



City of Boston

Michelle Wu, Mayor

Operating Budget Fiscal Year 2024

Capital Plan Fiscal Years 2024-2028

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CITY OF BOSTON - MASSACHUSETTS
MICHELLE WU
MAYOR

April 10, 2023

TO THE BOSTON CITY COUNCIL

Dear Councilors:

I transmit herewith my Fiscal Year 2024 (FY24) Recommended Budget for the City of Boston. In this moment of urgency and opportunity for our city, our \$4.28 billion FY24 Operating Budget and \$4.2 billion FY24-FY28 Capital Plan sets a foundation for our future, connects our communities, and delivers on the details of city services across our neighborhoods.

For City government, our municipal budget is a public reflection of core principles and a roadmap to invest critical resources. For a City resident, our municipal budget should be the foundation for strong neighborhoods and communities.

Our City budget, for example, invests in almost every part of a young person's day—from the sidewalk they walk on, to the school bus they ride; from the road they travel on, to the street sweeper that cleans it; from the fire station they pass, to the classroom they learn in; from the park where they play, to the community center where they swim; from the library they visit, to the summer job they hold.

While the public conversation for every budget tends to focus on the new investments, it is the billions of dollars of sustained investments that most directly impact our residents and our City. Our ability to sustain and grow these investments stems from strong and stable financial management. Our strong bond rating supports our ability to invest in schools, parks, and streets. We are also seeing revenues rebound as we recover from the COVID-19 pandemic, and our property values remain strong with new growth enabling additional investment.

In total, the Recommended FY24 Operating Budget proposes a year-over-year increase of \$273.7 million or 6.8% over FY23. We are focusing that new investment on five priority areas.

Making Boston First for Families

Boston should be the best place in the country to raise a family, with high quality, supportive programs and facilities accessible to all our residents. This year's budget boosts our investment in Universal Pre-K by \$4 million, which will create over 350 new seats for three- and four-year-olds in Boston. This builds on our \$15.8 million investment in early childhood programs and

educators with federal recovery funds. At the Boston Public Schools, we are investing \$9.6 million to ensure that students with special needs can access services in schools across the district and closer to home. We are advancing our commitment to a multi-billion dollar Green New Deal for Boston Public Schools with \$374 million of planned investments in school buildings. The budget also includes a \$750,000 investment to expand weekly and Saturday hours at Branch Libraries, as well as \$43 million in construction capital for new libraries in Codman Square, Fields Corner, and Egleston Square. To turn our community centers into true community hubs dedicated to enriching Bostonians of all generations, we're investing \$178 million in new capital funding for construction and renovations, and state of good repair for our pools. We will also be investing additional funding toward expanding youth swim lessons and programming for older residents across our neighborhoods.

Supporting a Green & Growing City

The benefits of Boston's growth should be shared across all of our communities, boosting quality of life in our neighborhoods and creating a more resilient City in the face of climate change. To that end, the budget includes \$50 million for the Boston Housing Authority to invest in healthier and more comfortable homes with modern, fossil fuel-free systems, and a \$5 million housing investment to expand the City's voucher program, rental relief, and Boston's accessory dwelling unit program. This will supplement the unprecedented \$234 million investment we've made in safe, healthy and affordable housing with federal recovery funds. The budget proposes adding staff capacity to Parks and Public Facilities so we can work with communities to design and build on a faster schedule, and \$750,000 for investments that add trees and green infrastructure in place of paved surfaces. To reduce our emissions, we are adding new staff to expand efforts around BERDO, helping to reduce building emissions, and investing \$1 million to install electric vehicle charging stations in publicly-accessible locations to help residents switch to zero carbon emission vehicles. We have included \$550,000 to support \$5 Bluebike passes for 10,000 residents, expanding Bluebike usage and encouraging mode shift, plus \$1.4 million to introduce electric Bluebikes across the system. We also include \$84 million in new capital funds to support the creation, reconstruction, and maintenance of parks across the City and \$58 million in new capital funds for public transit, sidewalk improvements, and City infrastructure that supports walking and biking.

Ensuring Public Health & Public Safety

We are investing in public health, equity, and building community trust as core tenets of our approach to strengthening public safety. Focusing on community safety in Boston Housing Authority sites, this budget adds \$1.2 million in violence prevention and public safety staffing. The Police Department will also add \$582,000 to the successful Youth Connect Program, where social workers work in police stations to connect youth to services and support. The budget includes a \$3.3 million investment to keep critical low threshold housing sites open through the fiscal year. For our first responders, this budget includes \$28 million in new funding for firehouses and equipment in the Fire Department, and staff for EMS to maintain response times. And to improve safety on our streets, the budget includes \$30 million in new funding to redesign our roads with a focus on safety by slowing car speeds and improving pedestrian-centered infrastructure.

Closing the Racial Wealth Gap

In order to close the racial wealth gap in Boston, we must transform the policies and programs that have allowed it to persist. This budget includes a \$500,000 investment to train Boston residents, particularly from underrepresented communities, for careers in the life sciences sector. Another \$250,000 will support business in new areas, building off of landmark investments in neighborhood businesses now underway, including the \$9 million SPACE grant to help small business owners secure new storefront space and \$3.7 million to strengthen our Main Streets. It also adds staff in the City's Supplier Diversity Office to help businesses owned by women and people of color more easily access City contracts. These staff will supplement a \$9 million investment from federal recovery funds focused on the growth of minority- and women-owned businesses.

Delivering Exceptional City Services

Boston should be the standard for delivering exceptional constituent services—on the streets of our neighborhoods, virtually, and at City Hall. Our residents are essential partners in all that we do; which is why we are investing \$6 million to upgrade the City's 311 system, to provide a higher level of service to every resident who contacts City Hall. We are also expanding staffing—from additional staff at the City Registry, more electrical inspectors at ISD, and increased language access support for the Commission for People with Disabilities and the Office of Emergency Management—to improve constituent services across our departments. To build pipelines to careers in City government, the budget expands capacity for recruiting and professional development and establishes new tracks at our City Academy for residents interested in becoming bus drivers or working in wastewater management.

We are also investing in our public buildings and public spaces. Our five-year capital plan includes \$147 million to keep our bridges, stairs, and walking paths in a state of good repair, \$64 million to improve the quality of our sidewalks and continue the installation of ADA curb ramps on every intersection in the City, and \$94 million in additional capital funding for improvements to our central facilities including City Hall and the Plaza. Moreover, to maintain the condition of these assets, we are investing \$1.5 million to increase maintenance capacity at Property Management, as well as to conduct a comprehensive facilities assessment and implement an asset management system for the City.

The investments in these priority areas, coupled with the sustained investments in numerous programs across the City will help us deliver on the more equitable, vibrant, and resilient City our residents deserve. I look forward to the continued partnership of the City Council in this budget process and beyond. I respectfully request your favorable action on the FY24 Operating Budget and the FY24-FY28 Capital Plan.

Sincerely,



Michelle Wu
Mayor of Boston

ONE CITY HALL PLAZA, BOSTON, MASSACHUSETTS 02201



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Boston
Massachusetts**

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morill

Executive Director

Michelle Wu, Mayor

Ashley Groffenberger, Chief Financial Officer

**Office of Budget Management
James Williamson, Director**

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John Hanlon, Deputy Director, Capital Planning**

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Special Acknowledgement

Ellen Hatch
Gail Hackett
Sonya Harris

Budget Document Structure

The Operating Budget for FY24 and Five Year Capital Plan for FY24-28 are presented in three volumes. Volume I is an overview of the City's financial position and policy direction.

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

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

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

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

Executive Summary

INTRODUCTION

Built on a stable financial position, Boston's \$4.28 billion FY24 Operating Budget and \$4.2 billion FY24-FY28 Capital Plan invests in our families, our future, and our city. For City government, a municipal budget is a public reflection of its core principles. For a city resident, a municipal budget is often the unnoticed foundation for a strong neighborhood. Our ability to sustain and grow these investments stems from the strong financing position of our government. Our AAA bond rating supports our ability to invest in schools, parks, and streets. We are also seeing revenues rebound as we recover from the COVID-19 pandemic, and our property values remain strong with new growth enabling additional new investment.

In total, the Recommended FY24 Operating Budget proposes a year-over-year increase of \$273.7 million or 6.8% over FY23. With ongoing project support provided through the American Rescue Plan Act (ARPA), Boston will not only grow its operating budget to provide the core city services our residents need and deserve, it will have additional federal resources to make constructive change over the upcoming years. Boston entered the pandemic as one of the best prepared local governments in the country. Unlike many cities that are using the vast majority of their federal ARPA resources to replace lost revenue to maintain basic services, Boston can afford to make targeted investments to proactively address the impacts of the pandemic. Boston's economic strength manifests itself in its triple-A credit rating.

Thanks to continued strength in local property tax revenue and a rebound of local receipts particularly with excises for hotel occupancy and meals, the FY24 Operating Budget includes \$4.28 billion in spending, a year-over-year increase of \$273.7 million or 6.8% over FY23.

As noted the American Rescue Plan Act (ARPA) continues to provide hundreds of millions in federal funding to the City, the Boston Public Schools, and other local organizations. The City's ARPA allocation that exceeds \$550 million, of which \$95 million is earmarked for revenue replacement over FY22 and FY23 to help support the City's annual operating budget.

The guiding principles for the use of Boston's ARPA funds include:

- Once-in-a-generation opportunities for transformative investments.
- Jumpstarting solutions to long-term challenges and making some big bets on Boston, while recognizing that we have to tackle the ongoing COVID-19 pandemic at the same time.
- Focusing on cross-departmental ideas that address equity, climate justice, jobs, and health.
- Leveraging additional public and private resources and prioritize financial sustainability beyond ARPA.

To date \$551.7 million has been appropriated to continue the response to the COVID-19 pandemic and to help drive an equitable recovery for all Boston residents. \$7 million has been set aside in reserve for future use.

- \$362.2 million appropriated for Transformative Investments (July 2022)
- \$81.5 million appropriated for Emergency Relief Package (July 2021)
- \$55 million appropriated for FY22 Revenue Replacement (July 2021)
- \$40 million Revenue Replacement appropriated for FY23 (June 2022)
- \$8 million Fare Free Bus Expansion appropriated (Nov. 2021)
- \$5 million appropriated for Small Business Fund 2.0 Expansion (Jan. 2022)

This fiscally responsible budget will also fully fund long-term liabilities, like pensions and debt service, enabling investment in our City’s largest Capital Plan in history. The plan touches all neighborhoods and supports capital projects, including schools and libraries, and programs, such as Vision Zero transportation efforts and street tree plantings.

The proposed FY24 operating budget for Boston Public Schools (BPS) is an increase of \$68 million will go into schools and classrooms to bridge gaps in opportunity and achievement, and make significant strides in supporting the social-emotional wellbeing of our students.

The robust \$4.2 billion FY24-28 Capital Plan proposes to invest heavily in revitalizing the shared neighborhood spaces, which Boston’s residents grew to love even more during the pandemic. This year’s capital plan increases in overall size and will serve as a catalyst for the local economy. The capital plan serves the dual purposes of creating and preserving vital City assets but also stimulating the local economy.

This year’s capital plan continues to pay particular attention to equity and focus on investments in the City’s inventory of roads, bridges, schools and parks in the neediest parts of the City. The Capital Plan invests in projects in every neighborhood consistent

with the strategic master plans that have been developed with the community. This ensures that the municipal, civic and open space assets, which residents cherish in their neighborhoods, remain active and vibrant parts of the community.

The FY24-FY28 Capital Plan also includes funding for new schools and upgrading existing schools; transformative mobility projects like new bridges, roads, bus and bike lanes; major park upgrades in neighborhoods throughout the city; new civic places like City Hall Plaza and new community centers; and dedicating significant new City funding toward climate resilient projects.

For more information on the City’s FY24 Operating Budget and FY24-28 Capital Plan, please visit:

<https://www.boston.gov/finance/fiscal-year-2024>.

For more information on the City’s ARPA spending, visit:

<https://www.boston.gov/departments/mayors-office/equitable-recovery-people-boston>

PUBLIC ENGAGEMENT

Public engagement for the FY 24 budget began in the Fall of 2022 in order to be prepared for the budget development cycle which runs from December through June. The cross-department effort involved public meetings, educational videos, slide decks, and meeting recordings that now live on [boston.gov](https://www.boston.gov).

The second year of the Moving Through the Budget (MTTB) pilot, organized by the Mayor’s Office of New Urban Mechanics (MONUM), brought residents to day-long workshops in East Boston and Jamaica Plain, in both English and Spanish. Workshops involved physical stretching exercises, public engagement discussions, civic engagement role-playing, and a presentation on the budget process. More

information can be found at:
[boston.gov/departments/new-urban-mechanics/moving-through-budget](https://www.boston.gov/departments/new-urban-mechanics/moving-through-budget)

Videos in both English and Spanish were created to help constituents understand the different ways they can participate in the budget process, testify at a budget hearing, and review the budget online. The MONUM developed video series can be found here:
<https://www.boston.gov/departments/new-urban-mechanics/moving-through-budget>

In addition to MONUM's pilot, OBM partnered with several city departments to deliver an educational workshop series. The series included seven hour-long workshops, either in-person or virtual, and discussed the budget timeline and how residents can get involved. Interpretation in ASL and many spoken languages was available. To see recordings and review materials in 12 languages, see this page: [boston.gov/departments/budget/how-budget-works](https://www.boston.gov/departments/budget/how-budget-works)

As a result of Ballot Question 1 passing in the fall of 2021, the City has created a new Office of Participatory Budgeting (OPB). This new office is funded in the Finance cabinet and is charged with creating an equitable decision-making process in which all Bostonians may participate in the budget process by Fiscal Year 2024. The process of setting up the new office is underway. For additional information on this Office, see the Appropriations section in Chapter 2 Operating Budget. Moving into FY24, OBM will provide support to the newly-hired staff within the new OPB office ahead of the FY25 budget cycle. The office will then oversee public engagement with the budget.

NEW CITY COUNCIL BUDGET APPROVAL POWERS

In November 2021 Boston voters approved Ballot Question 1, a City Charter change, which amended the City of Boston's existing budgetary process from the City Council having power to adopt or reject a budget or reduce a specific item in a budget to the Mayor and the City Council holding budgetary powers together, with the City Council now able to modify and amend appropriation orders as long as the changes do not exceed the total amount of the Mayor's proposal.

The FY24 Recommended Budget is the second budget submitted following the change to the City Charter. The City Council will undertake a robust hearing process in the weeks following the April submittal, and must act on the submitted budget by the second Wednesday in April.

THE GENERAL FUND

The City's entire \$4.28 billion budget is funded through the general fund. All revenues discussed below are deposited into the City's general fund and are reflected on a fiscal year basis July 1 through June 30.

REVENUE

The City's growing revenue budget, growth that persisted even during recent pandemic-impacted years, is a testament to the resilience of Boston's economy and tax base. Property tax continues to drive year-over-year revenue growth through a combination of the allowable 2.5% increase and cautious new growth estimates. Local receipts, such as fines, fees and excise taxes, are expected to build on the strong performance in FY23 that surpassed pre-pandemic levels. The City also expects to receive an increase in State Aid based on the FY24 State budget as submitted by Governor Healey in March 2023 and subsequently modified by the Legislature over the spring.

The FY24 Operating Budget relies on \$4.28 billion in revenue, a \$273.7 million increase over the FY23 budget (6.8%). \$134.7 million is projected to come from property tax growth, state revenue is budgeted to increase by \$5.1 million, and local receipts (including Excises and Departmental revenue) are projected to increase by \$173.9 million. Non-Recurring revenue is decreasing by \$40.0 million, as rebounding local receipts enable the City to eliminate the need for revenue replacement dollars provided by ARPA.

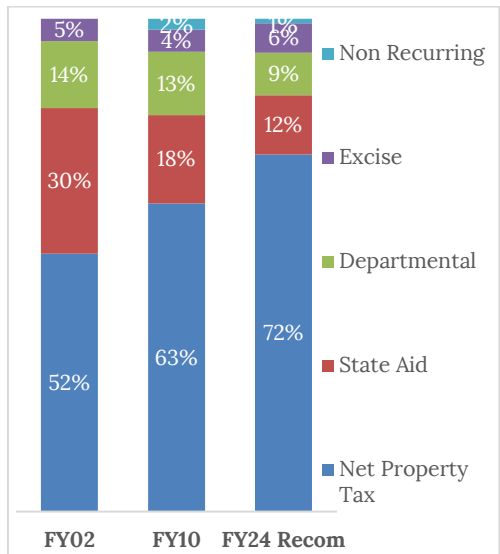


Figure 1 – Share of Revenue By Category FY02, FY10, and FY24

Property Tax

While property tax remains the primary revenue source for all City services and departments, in Massachusetts, Proposition 2 ½ constrains the amount of property tax revenue the City can raise each year from its existing tax base to a 2.5% annual increase. So while total property value has grown 113% in the past 10 years, property tax revenue has grown by 70%. However, Proposition 2 ½ also allows the addition of new growth (e.g. new construction) to the City’s property tax levy. Due to the City’s commitment to new housing construction and the strength of Boston’s development

climate, property tax growth continues to be a point of strength for the City.

In FY24, we expect new growth to be lower than in recent years due to economic uncertainty resulting from increasing interest rates and inflationary pressure on construction and the real estate market. During the past half dozen years, the City has seen notable construction projects in Boston enter the City property tax base for commercial, mixed-use and residential properties, most notably in the Seaport District, Dorchester, and the Back Bay. More building activity is forthcoming with 88.9 million square feet of approved or permitted construction projects as of March 2023.

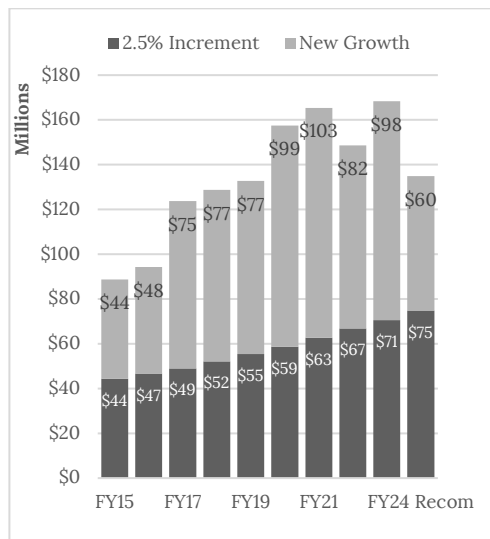


Figure 2 – Property Tax Levy Increase by Type (in millions), FY15 – FY24

Despite the need to maintain and grow property tax revenue, the City is committed to keeping residential property tax bills down to retain more low and middle income homeowners in the City. Policies we have pursued are demonstrating success, as residential taxes are more than 19% lower than the statewide average. Thanks to advocacy to increase the residential exemption limit to 35% of the average assessed value of all class one

residential properties, the City Council, with the approval of Mayor Wu, once again was able to allow the maximum exemption permitted by law. For FY22 FY23 the residential exemption amount increased by \$151 over the FY22 exemption, saving eligible taxpayers up to \$3,456 on their property tax bills.

State Aid

In 2002, State Aid comprised 30% percent of the City’s annual budget and helped the City maintain a sustainable balance between local revenue and other resources. In the following decades the State pulled back from its investment, and FY24 State Aid is projected to be 12.1% of the City’s budget. This divestment by the State has largely been driven by stagnation in K-12 Education (Chapter 70) funding and increases in State assessments.

The Student Opportunity Act, passed in 2019, represents a welcome development and includes a commitment to fully fund the City’s charter school tuition reimbursement. Full funding is being phased in over multiple years; for FY24 the Commonwealth’s benchmark is to fund 100% of charter school tuition reimbursement. As reflected in the FY24 Governor’s budget, Boston will receive an increase of \$5 million in tuition reimbursement relative to its FY23 appropriation.

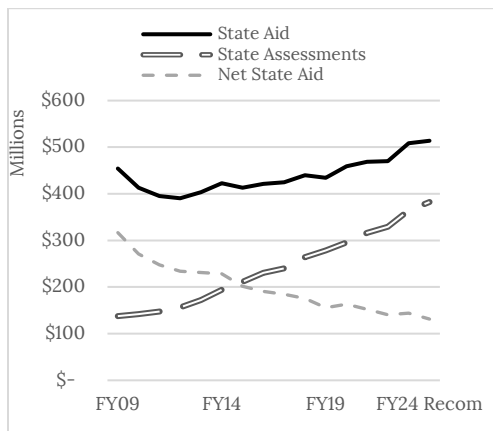


Figure 3 - State Aid, State Assessments and Net State Aid (in millions), FY09-FY24

Net state aid, which is gross state aid revenue less state assessments, has been trending down steeply since FY02. Net State aid is anticipated to decline substantially by \$12.9 million in FY24 over the FY23 appropriation, more than reversing the \$4.0 net aid increase. This decrease is driven primarily by a \$16 million increase in the charter school tuition assessment. Boston’s net state aid remains \$185.3 million, or 59%, below its FY09 level of net state aid. The FY24 projected net state aid totals \$131.4 million based on state budget negotiations at the time the City budget was finalized. Despite the annual increases in aid revenue, the gradual erosion of net aid has put extraordinary pressure on the property tax and other local revenue sources, as well as on levels of expenditures.

Local Receipts

Local receipts or revenue the City is able to generate locally, include items like excise taxes, fees, fines, and permits. This vital revenue source generally follows the City’s overall economic health and was greatly impacted by the coronavirus pandemic and economic fallout, dropping \$190 million, or nearly a third, between FY19 and FY21. In FY24 local receipts are projected to increase by \$102.6 million, or 67.8%, over the FY23 budget, building on improved collections in FY23 and anticipating continued economic recovery.

In FY24, local receipts are budgeted to exceed their pre-pandemic totals. Local receipts are budgeted to total \$624.9 million, a 34% increase over FY23 and a \$9.0 million, or 1%, increase over FY19 levels. While the strong performance of local receipts represents an achievement in recovery efforts, caution is still necessary. Price inflation has been coupled with high inflation rates that can weaken the overall economy. Further, geopolitical events continue to disrupt supply chains and add to inflationary pressures. The City is monitoring the series increases to the

Federal Reserve Federal Funds target given the implications for national and local economic activity, as well as income derived from City investments.

Constrained by broader economic forces and limited revenue tools, the City aims to build on revenue maximization efforts from prior years. This includes a new contract to enhance expenditure tracking and maximize eligible reimbursements.

As local receipts are one area where the City can pursue new and expanded revenue streams and target that revenue towards critical initiatives, the City will also continue to study opportunities to raise revenue in a thoughtful, equitable, and sustainable manner.

Non-Recurring Revenue

Unlike the two previous fiscal years, FY24 does not rely upon American Rescue Plan Act of 2021 (ARPA) funding to replace revenue lost as a result of the COVID-19 crisis. Boston is fortunate to be in a position where local revenue sources have eliminated the necessity for federal aid to fill budgetary gaps. As the deadline to expend ARPA funds nears, not taking relief for revenue replacement has allowed the City to implement additional supports and critical services to better address the needs of its residents.

EXPENDITURES

Overall FY24 operating budget expenditures are increasing by \$273.7 million or 6.8% over FY23, for a total of \$4.28 billion. The FY24 spending growth falls within the City’s projected revenue growth and continues core services and allows for strategic investments. The combined appropriations for City Departments, the Public Health Commission (PHC) and the School Department (BPS), and non-departmental appropriations as shown in the FY24 Budget Summary have increased by 6.2% from FY23.

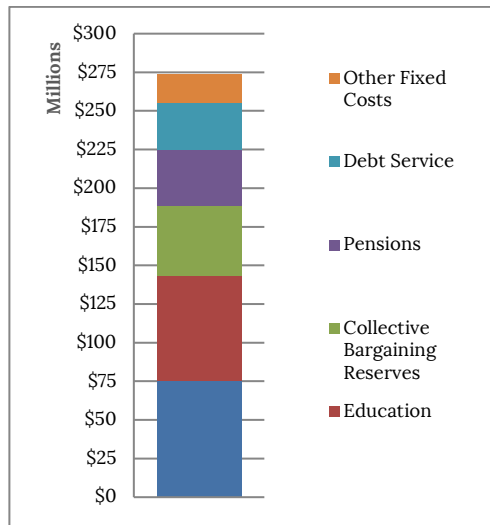


Figure 4 - Budgetary Growth by Category

City Appropriations

City Services such as Police, Fire, Public Works, Housing, and other central funds are projected to increase by a total of \$67.8 million or 4.6%.

The largest area of growth in the operating budget is in the Streets Cabinet, which is growing by \$13.8 million or 7.8% with inflationary cost growth along with expansion for waste management including curbside composting, recycling and traditional residential disposal along with strategic investments for green infrastructure and mobility and mobility mode shift efforts.

The Human Services Cabinet is growing by \$12.4 million or 13.6% with new investments to support the continued expansion of quality pre-kindergarten and community safety and youth violence partnerships within the Boston Housing Authority. The cabinet will expand family friendly youth development programs like swim lessons, expanded library hours and new programming for older adults.

The remaining 16 City Cabinets in the City Appropriations grouping are growing by \$41.6 million or 3.4% and are described in addition detail in the Appropriations

section of the Operating Budget Chapter. The priorities established for every City Cabinet and Department include:

- Making Boston First for Families
- Supporting a Green & Growing City
- Ensuring Public Health & Public Safety
- Closing the Racial Wealth Gap
- Delivering Exceptional City Services

The City believes its employees are its greatest resource for providing excellent city services. Fair wages are an important component to support the City's greatest resource. The City continues to negotiate successor agreements for the outstanding contracts. The FY24 budget includes an \$81 million reserve for collective bargaining. As contracts are settled, the funding, with the approval of the Boston City Council and the Mayor, will be moved from the reserve to the individual departmental budgets where the wages will be paid.

Public Health

The Public Health Commission (PHC) budget is growing by \$7.2 million (6.1%) in FY24. The budget includes a \$3.3 million investment to keep critical low threshold housing sites open through the fiscal year and staff for EMS to maintain response times. Unlike other city departments, the PHC budget contains health insurance and pension.

Education

With a record \$1.45 billion appropriation, the Boston Public Schools (BPS) budget is increasing by \$68.5 million over the FY23 appropriation. Due to a projected increase in the City's charter school tuition assessment, Boston's total investment in education is growing by \$84.4 million, or 5.1%, over FY23.

In addition, \$26 million in funding for new investments across six targeted priority areas will increase equity and close opportunity gaps. Substantial federal COVID-19 relief funding will continue to be available to BPS for use in the upcoming

school year, but the district is transitioning nearly \$15 million in costs currently funded through federal relief to the operating budget in FY24 to ensure priority-aligned positions and services will be sustained well into the future.

Fixed Costs

The City is required by binding agreements to meet its long-term financial commitments, such as pensions and debt service. This budget will continue to support the City's fixed costs for next year, including pensions, debt service and non-charter school state assessments, and maintain the City's level of reserves to buffer against changes in the larger economic landscape. Fixed cost growth consumes 31% of the City's revenue growth but this funding commitment is critical to maintaining Boston's AAA bond rating and securing the long term fiscal health of the City.

Boston's pension schedule used for the FY24 budget is based on an actuarial valuation as of January 1, 2022. Boston's pension liability was 82.4% funded and is estimated to be fully funded by 2027.

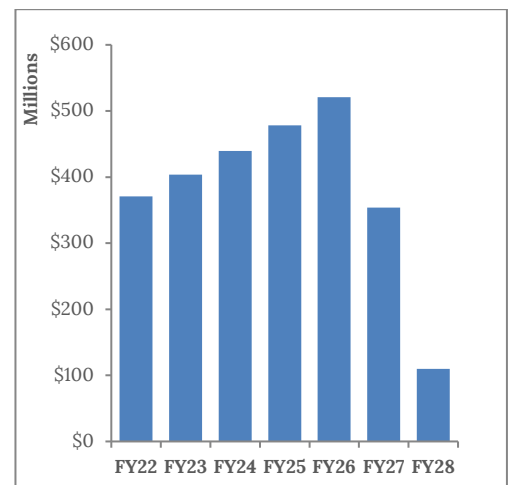


Figure 5 - Pension Funding Schedule

FY24-28 CAPITAL PLAN

The \$4.2 billion FY24-28 Capital Plan makes critical investments in the City's

infrastructure in every Boston neighborhood: new and renovated schools, streets, arts, climate resilience improvements, green infrastructure, affordable housing, parks, and playgrounds. Taken together, these projects will support Boston's dynamic economy and improve quality of life for residents by encouraging affordability, increasing access to opportunity, promoting a healthy environment and public realm.

Planned bond issuance is expected to increase 27% over last year's plan, one-time funding sources are leveraged, and the City continues to collaborate with the Massachusetts School Building Authority on the design and construction of new schools and the repair of existing building systems.

An estimated 90% of the investment in the FY24-28 Capital Plan is aligned with the City's planning efforts:

- The Capital Plan supports a commitment to invest in a Green New Deal for Boston Public Schools including the construction of new buildings, partnering with the MSBA, reconfiguring and renovating existing buildings, and establishing reserves for future projects identified through strategic planning and community engagement.
- Boston, leveraging State and Federal resources, will invest \$936 million implementing core mobility initiatives: streets that are safer for all users of our roads and sidewalks, particularly pedestrians and cyclists; travel that is more reliable and predictable; and quality transportation choices that improve access to interconnect our neighborhoods for all modes of travel.
- Boston is preparing for climate change by incorporating green infrastructure into our street, parks, and facility projects, and by continuing to develop and implement plans for coastal and storm water resilience.

- Setting the stage for planning and early action items for the comprehensive, long-term recovery campus on Long Island to tackle the opioid crisis and when fully permitted move forward with the construction of a new bridge to Long Island.
- The Percent for Art Program, demonstrates the City's leadership and commitment to sustainable funding for the arts by setting aside 1% of the City's annual capital borrowing for the commissioning of public art.

Operating Budget

OVERVIEW

The FY24 Budget totals \$4.28 billion and represents an increase of \$273.7 million or 6.8% over FY23. This budget sets a foundation for our future, connects our communities, and delivers on the details of city services across our neighborhoods. Through sound fiscal management, this budget is a roadmap for investing critical resources to build a more connected city for everyone.

Property Tax continues to drive revenue growth in FY24, accounting for the majority of revenue growth over FY23. The City is expected to experience continued property tax growth in FY24, as well as a measured but substantial increase in Local Receipts, particularly Excise taxes. Net State Aid (state aid net of assessments) is budgeted to decrease by \$13 million with the increased cost of public charter school tuition assessments outpacing state aide revenue growth. In FY24 Non-Recurring Revenue will see the phase-out of revenue replacement funding budgeted at \$40 million in FY23 provided by the American Rescue Plan Act funds to replace revenue losses related to the pandemic.

On the expenditure side, the FY24 budget reflects an increase of \$273.7 million or 6.8% over FY23. Of this year's growth, 31% is dedicated to education, including Boston Public Schools (BPS) and Charter School Tuition Assessment. 28% of the growth is for inflationary growth of departmental expenses and strategic investments in priority areas. 24% of the FY22 growth is dedicated to the Fixed Costs of Pension and Debt Service. Finally, the last component of spending growth at 16% supports a collective

bargaining reserve for unsettled union contracts in City Departments, Boston Public Schools and the Boston Public Health Commission. The collective bargaining reserve is an investment in the City's workforce where high quality city services are delivered.

This Operating Budget section lays out the FY24 budget and discusses trends in each category of the budget summary table (Table 1) on the following pages. An overview of the City's revenues is followed by a detailed explanation of appropriations and personnel trends and a review of major externally funded services. An all-funds budget is also presented.

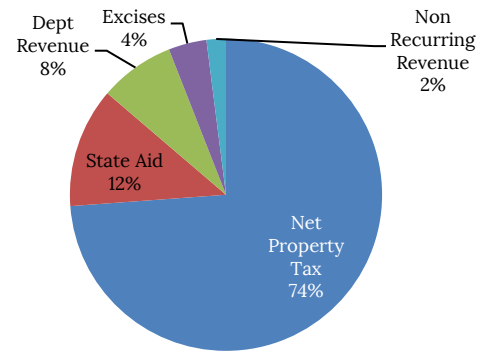


Figure 1 – FY24 Estimated Revenue

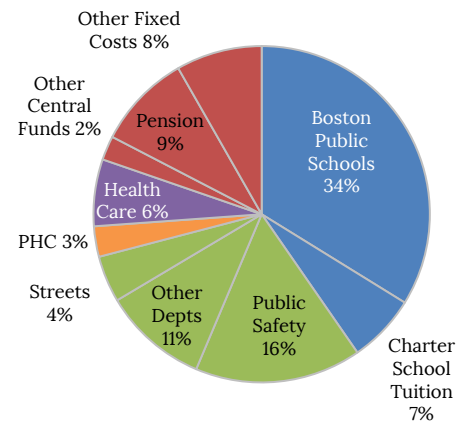


Figure 2 – FY24 Estimated Expenditures

BUDGET SUMMARY

	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
REVENUES (1)				
Property Tax	2,680.0	2,827.0	2,993.1	3,128.0
Property Tax Overlay	(3.7)	(33.2)	(29.8)	(30.0)
Excises	94.9	191.6	151.3	253.9
Fines	52.2	61.8	54.2	60.0
Interest On Investments	3.6	4.4	3.0	24.0
Payments in Lieu of Taxes	63.1	56.6	51.1	52.0
Urban Redev Chapter 121A	47.0	54.3	25.4	36.0
Department Revenue	67.5	83.6	61.3	78.5
Licenses & Permits	67.3	84.0	64.9	79.6
Penalties & Interest	10.3	12.8	8.9	10.0
Available Funds	20.0	0.0	31.0	31.0
State Aid	468.8	470.0	508.7	513.8
Total Recurring Revenue	3,571.1	3,812.9	3,923.0	4,236.7
Budgetary Fund Balance	40.0	0.0	40.0	40.0
American Rescue Plan	0.0	55.0	40.0	0.0
Total Revenues	3,611.1	3,867.9	4,003.0	4,276.7
EXPENDITURES				
City Appropriations (2)	1,390.2	1,494.3	1,490.2	1,558.0
Boston Public Health Commission (2)	106.5	114.8	118.0	125.2
Boston School Department (2)	1,260.5	1,294.7	1,377.3	1,445.7
Reserve for Collective Bargaining	14.0	52.0	36.2	81.0
Other Post-Employment Benefits	40.0	40.0	40.0	40.0
Total Appropriations	2,811.1	2,995.8	3,061.6	3,250.0
Pensions	292.1	323.7	353.9	390.5
Debt Service	172.3	184.3	218.2	248.3
Charter School Tuition	217.7	229.8	264.5	280.4
MBTA	93.3	94.1	93.6	95.3
Other State Assessments	5.3	5.7	6.3	6.7
Suffolk County Sheriff Dept	3.8	2.9	2.9	2.9
Reserve	0.0	2.3	2.1	2.5
Total Fixed Costs	784.6	842.8	941.3	1,026.7
Total Expenditures	3,595.7	3,838.6	4,003.0	4,276.7
Surplus (Deficit)	15.3	29.3	0.0	0.0

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

Table 1

The City's projected revenues provide the basis for planning FY24 appropriations to maintain a balanced budget. Selected FY24 budgeted City revenues compare with FY23 projected revenues as follows: the net property tax levy increases \$134.7 million or 4.5%; excises increase \$102.6 million or 67.8%; licenses and permits increase \$17.2 million or 28.0%; miscellaneous department revenue increases by \$14.7 million or 22.6%; and state aid increases by \$5.1 million, or 1.0%.

On the expenditure side of the budget, total appropriations increase by \$188.3 million or 6.2% and fixed costs increase by \$85.3 million or 9.1%. Selected FY24 budgeted appropriations compare with FY23 projections as follows: City appropriations increase \$68 million or 4.6%; the Boston Public Health Commission (PHC) increases by \$7.2 million or 6.1%; and the School Department (BPS) increases \$68.5 million or 5.0%. In addition, a collective bargaining reserve has been set aside at \$81 million; when the outstanding collective bargaining agreements are negotiated, these reserves will be used to cover those increased costs in City departments, PHC and BPS. City Appropriations also consist of 11 central appropriations, including a large appropriation for Health Insurance totaling \$222.3 million, which is an increase of 2.3% over FY23.

FY24 budgeted fixed costs are growing by \$85.3 million over FY23. Charter School Tuition assessment is expected to increase by \$16 million or 6.0%. Pensions, a key driver, will increase by \$36.7 million or 10.4%. Debt Service is also growing with a \$30.2 million or 13.8% increase.

THE GENERAL FUND

The City's entire \$4.28 billion budget is funded through the general fund. All revenues discussed below are deposited into the City's general fund and are reflected on a fiscal year basis July 1 through June 30.

REVENUE

The City's revenue budget can be divided into five categories: Property Tax, State Aid, Departmental, Excise and Non-Recurring revenue. Over the past two decades, the City's revenue structure has shifted significantly towards a growing reliance on property tax, while State Aid has decreased as a share of the budget. In addition, the COVID-19 pandemic and the resulting economic recession dealt a severe setback to Departmental and Excise revenue. In FY24 these revenues are budgeted to return to pre-pandemic levels. A more detailed discussion of City revenues is provided in the *Revenue Estimates and Analysis* chapter of this volume.

Property Tax Levy

The property tax levy has always been the City's largest and most dependable source of revenue. In FY23 the net property tax levy (levy less a reserve for abatements) totals \$2.96 billion, providing 74.0% of the City's revenue. In FY24, the net property tax levy is estimated to total \$3.10 billion and account for 72.4% of budgeted revenues.

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

During these same years, the levy has also been positively impacted by taxable new value, or "new growth," that is excluded from the levy limit. Due in part to efforts to attract business development to Boston and grow its housing stock, Boston has experienced unprecedented new growth property tax

revenue from FY17 through FY23. New growth is budgeted at \$60.0 million in FY24, 30% below the new growth average from the recent boom. The City is conservatively budgeting new growth due to economic uncertainty related to price inflation and high interest rates.

State Aid

The primary sources of aid from the State to municipalities are education aid and unrestricted general government aid. The Commonwealth also distributes aid for libraries and provides some other reimbursements to municipalities.

State aid has been reduced substantially over the course of the last two recessions. Since FY03, net state aid (defined as state aid revenues less state assessments) to the City has been reduced by \$244.1 million or 65.0%. In FY24, net state aid is budgeted to decrease by \$12.9 million, or -9.0%, compared to FY23, based on the status of the FY24 State Budget at the time the City’s budget was finalized. This growth is attributable to a \$15.9 million increase in the Charter Tuition Assessment, or 6.0%. The City’s two largest state aid sources, Chapter 70 Education aid and Unrestricted General Government aid, are increasing by \$6.1, or 1.3% from FY23.

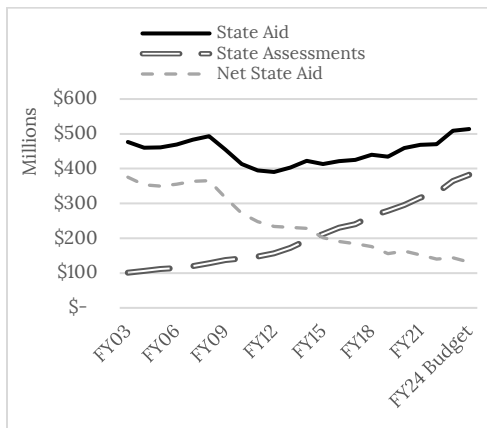


Figure 3 - State Aid, State Assessments and Net State Aid (in millions), FY03-FY23

Local Receipts

A combined 14.6% of the City’s budgeted revenue in FY24 is comprised of excise taxes, fines, payments-in-lieu-of-taxes, Chapter 121A payments, investment income, departmental revenue, licenses and permits, penalties and interest, and available funds. To forecast these receipts, the City analyzes trends in historical collections and incorporates available economic data into its assumptions.

The FY23 revenue budget includes \$451.0 million in Local Receipt revenue, and the FY24 budget increases to \$624.9 million. This \$173.9 million increase is mostly driven by the sharp recovery in excise taxes and assumes continued, albeit more gradual, increases in licenses, permits, and other departmental revenue.

American Rescue Plan Act

Unlike the two previous fiscal years, the City will not be budgeting State and Local Fiscal Recovery Funds (SLFRF) aid from the American Rescue Plan Act (ARPA) in FY24 for revenue replacement. Given the strong recovery in local receipts the need for SLFRF aid has greatly diminished. However, Local Receipts still remain vulnerable to economic uncertainty. The City will be closely monitoring these accounts in the wake of current economic and geopolitical challenges.

Budgetary Fund Balance

Fund Balance can be appropriated for use during the fiscal year. Budgetary fund balance, more commonly referred to as “free cash”, is described as the portion of available reserves, generated to a considerable degree by annual operating surpluses, which the City can responsibly appropriate for spending. The FY24 Budget uses \$40 million in budgetary fund balance to fund the appropriation for other post-employment benefits (OPEB).

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

EXPENDITURES

Expenditures are broken down into two primary groups: (1) appropriations directly related to departmental services and (2) fixed and mandated costs. FY24 appropriations are subdivided into three subgroups as follows:

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

Appropriations are also presented by expenditure category across the three subgroups listed above (Figure 3).

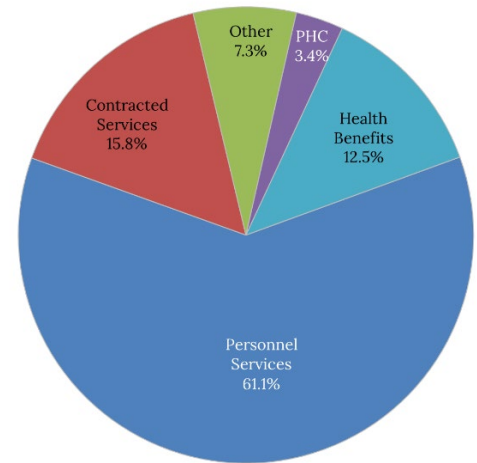


Figure 4 - FY24 Appropriations by Category

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

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

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

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

Health Benefits

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

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

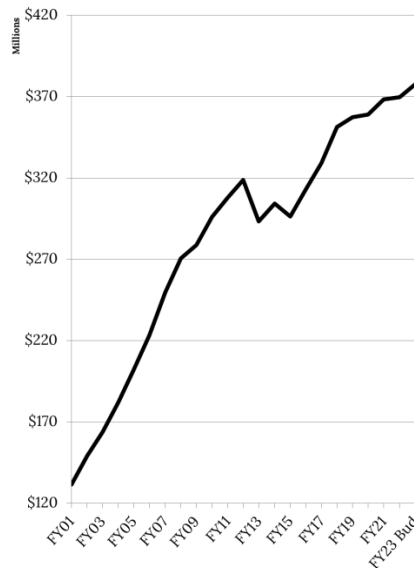
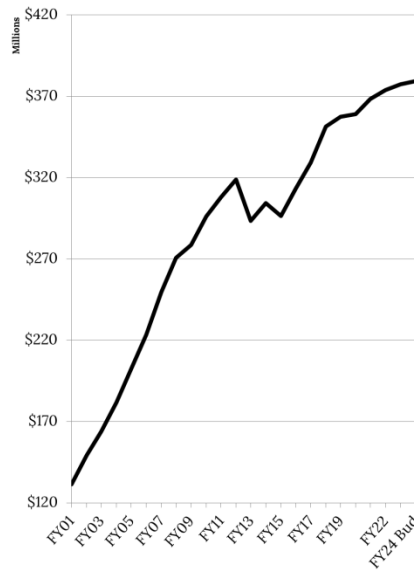
The City continues to benefit from health care cost reforms achieved in the FY21-25 Public Employee Committee (PEC) agreement, which continues to provide over 30,000 active and retired employees with quality healthcare coverage while saving the City \$59.7 million over five years. Based on savings included in this agreement, the City will realize up to \$14.9 million in new avoided health care costs in FY23.

The FY24 budget includes \$422 million for all health benefits-related costs for the City's employees and retirees, comprising 9.9% of total City expenditures – compared to 7.8% in 2001. \$42.25 million of these costs are for future OPEB liabilities, which are discussed in more detail in the following section. The remaining \$379 million of these costs are for current health, dental and life premiums, and employer Medicare payroll taxes.

As shown in Figure 5, these costs grew from \$132 million in FY01 to \$379 million in FY24, an increase of \$248 million or 188%. Over the same period, all other City costs increased 152%. Figure 5 shows three distinct periods of annual cost increases. Steep increases averaged 9% per year from FY01 – FY11. Between FY12 – FY15, costs decreased on an average of 1% per year due to multiple factors, including state health reform legislation, cooperative efforts by the City and its unions to reduce both the City's share of costs and total costs, and lower

nationwide health care cost trends. For FY16 through FY24, health care costs increased at an average of 3% per year, contained by PEC agreement savings.

In collaboration with the PEC, in FY24 the City has added chiropractic services to non-Medicare health plan benefits. This includes BCBS PPO, BCBS Standard HMO, and Mass General Brigham Value HMO (formerly Allways Value HMO).



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

Medicare

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

City retirees and their beneficiaries are eligible for Medicare through payment of Medicare payroll taxes during their working career. Medicare taxes are paid for all City employees who were hired after March 1986. The City’s share of 50% Medicare taxes, totaling \$24.6 million in the FY24 budget, has increased an average of 7% annually since FY01. This growth is due to increases in total payroll and also the increasing percentage of total employees hired after March 1986 who have retired.

Number of Health Plan Subscribers Feb 2023

Health Plan	Active	Retiree	Total
Indemnity	875	729	1,604
HMO	14,255	2,240	16,495
Medicare	-	11,719	11,719
Total	15,130	14,688	29,818

Table 2

City - Union Partnership

In FY12, assisted by 2011 Municipal Health Care Reform, the City adopted MGL Chapter 32B S.19 and began working closely with its thirty-six unions, as represented through the Public Employee Committee (PEC), to make health care changes. Through the terms of the City and

PEC’s three agreements, City employees and retirees are now paying a higher share of total health care costs through increased premium share, as well as higher out-of-pocket costs for co-pays and deductibles.

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

Fiscal Year	Total Cost	\$ Change	% Change
FY12	\$318.9	\$10.9	3.5%
FY13	\$293.3	-\$25.5	-8.0%
FY14	\$304.4	\$11.1	3.8%
FY15	\$296.5	-\$7.9	-2.6%
FY16	\$313.2	\$16.7	5.6%
FY17	\$329.2	\$16.0	5.1%
FY18	\$351.4	\$22.2	6.7%
FY19	\$357.3	\$5.9	1.7%
FY20	\$358.9	\$1.6	0.5%
FY21	\$368.5	\$9.5	2.7%
FY22	\$376.0	\$7.5	2.0%
FY23*	\$377.6	\$1.6	0.4%
FY24*	\$379.4	\$1.9	0.5%

*Budget estimates

Table 3

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

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

Self-insurance

Funding of health care costs has progressively moved to self-insurance since FY13.

More cost effective prescription drug management

The City and the PEC continue to explore more cost effective management of the City's prescription benefits, which total roughly \$77 million per year for all plans, net of rebates. The City and PEC have worked to replace the City's existing Medicare prescription drug coverage with lower cost prescription drug plans (PDPs).

Cost effective provider networks

In FY22, the City and PEC made a significant step to encourage cost savings for both members and the City by introducing a value HMO plan, effective July 1, 2021. The Mass General Brigham Health Plan (formerly AllWays Health Partners value network) is focused on high quality, high performance, lower-cost providers, and enrollees will pay lower premiums and out-of-pocket costs.

Expanded wellness and disease management programs

The City, through the PEC agreement, annually contributes \$150,000 toward wellness programs, managed through a subcommittee of the PEC. Recent wellness initiatives have included employee wellness fairs and the establishment of a citywide digital platform through which City employees, retirees, and their dependents can access information about fitness and nutrition programs, and participate in wellness challenges. Also, new disease management initiatives are being explored and implemented through each respective carrier to assist members in managing chronic diseases such as diabetes.

Other Post-Employment Benefits (OPEB)

Similar to pensions, employees earn post-employment health care and life insurance benefits (OPEB) over their years of active

service, with those benefits being received during retirement. The City, including the Boston Public Health Commission (BPHC), had an unfunded liability for these benefits of \$2.19 billion, as of the most recent independent actuarial valuation on June 30, 2021. The size of this liability is largely influenced by changes to retiree health benefits, the City's annual additional contribution to fund the liability, and the discount rate assumed.

While the City is required by law to make an annual contribution toward reducing its unfunded pension liability, there is no such requirement for retiree health and life insurance benefits. In FY08, the City followed new Governmental Accounting Standards Board (GASB) requirements to identify and disclose this estimated liability, and also began voluntary annual allocations to fund the liability. Annual allocations are retained in an irrevocable Trust Fund, authorized through the City's acceptance of M.G.L. Chapter 32B section 20. As of June 30, 2022, the Fund had a balance of \$860.0 million.

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

The annual Actuarially Determined Contribution (ADC) for the City to significantly reduce the OPEB liability over a 30 year period is projected at \$231.7 million in FY24, as shown in Table 4. Of this amount, \$191.2 million (82.5%) will be funded through a combination of pay-as-you-go benefit payments for current retirees (included in health care costs discussed in previous section), a \$40 million FY24 allocation by the City to the Trust, and an additional \$2.25 million deposit by the BPHC into the Trust.

FY24 Annual Actuarially Determined Contribution (ADC) for OPEB Liability

Total ADC	\$231.7	
Projected Benefit Payments by City	\$148.9	
Contribution to OPEB Trust	\$42.3	%ADC
Total FY24 Payments	\$191.2	82.5%
Difference	(\$40.5)	

\$ in millions

Table 4

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

Energy Management

In FY24, department energy budgets total \$68 million with electricity costs making up 53% of the budget, natural gas costs making up 27% of the budget and gasoline/diesel comprising 10% of the budget. The remaining 10% of the budget funds water and sewer, steam, and heating oil.

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

Over the past ten years, the City has achieved operational savings through the conversion of street lights to newer fixtures using Light Emitting Diode ("LED") technology. The street light retrofits that the City has completed to date have permanently reduced the City's electricity consumption by at least 37.4 million kilowatt hours (kWh) per year. As a result, about \$6 million of electricity expenses were avoided in the FY24 operating budget.

In FY24, the City will continue implementing improvements that result in utility cost savings for City facilities, under the "Renew Boston Trust" initiative. This is not a trust in the traditional sense, but a program to bundle municipal utility cost savings projects. Efforts began with selection of an Energy Service Company ("ESCO") and their subsequent Investment Grade Audits ("IGA") of the City's facilities portfolio to identify projects with significant utility savings potential. The City selects projects based on the IGA analysis and the improvements are implemented through an Energy Management Service Agreement ("EMSA") by the ESCO. The EMSA provides long-term financial guarantees on the net savings for such projects. The second phase of construction work is nearing completion and Phase 3 construction of energy saving improvements is expected to begin in FY24. The City finances this program with general obligation bonds with debt service costs expected to be offset by the long-term energy savings guaranteed by the ESCO.

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

and billing errors that have saved the City \$1.3 million in utility expenses.

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

Appropriations

The combined appropriations for City Departments, the Public Health Commission (PHC) and the School Department (BPS), and non-departmental appropriations as shown in the FY23 Budget Summary have increased by 4.9% from FY23.

Boston Public Schools, with a \$1.45 billion appropriation, is increasing by \$68.5 million over FY23. Boston's total investment in education, including BPS and the City's Charter School Assessment, is growing by \$84 million over FY23.

City Services such as Police, Fire, Public Works, Housing, and other central funds are projected to increase by a total of \$68 million. The FY24 budget includes transformative investments in economic opportunity, mobility and climate change. The appropriation for the Housing Cabinet is growing by \$4.6 million or 10.3% with significant investments in housing and homelessness efforts to prevent displacement and expand housing

opportunities for families of every income in neighborhoods across the city. Wage growth as a result of 50% of city (non-BPS) unions that have been settled is represented in departmental appropriations. Funding for unsettled City, PHC and BPS union contracts are centralized in an \$81 million collective bargaining reserve.

The Public Health Commission (PHC) budget is growing by \$7.2 million (6.1%) in FY24. This increase includes key investments in staffing functions, including 10 EMS positions, as well as central administrative functions. There will also be a \$3.3 million investment in keeping low threshold sites open through FY24.

The FY24 budget also continues and expands upon a number of cost savings initiatives.

- Boston will realize \$14.9 million in avoided health care costs in FY23, related to FY24 changes per the PEC agreement.
- Renew Boston Trust energy conservation savings will amount to \$1.4M in FY24.
- Continuing the practice of proactive review, the City eliminated long-term vacant positions from the budget in FY24 for \$1,300,000 in savings.

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

General Fund Appropriations by Cabinet & Department

Cabinet	Department	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget	24 vs 23
Mayor's Office	Mayor's Office	5,424,565	4,807,551	6,148,111	6,528,424	380,313
	Election Department	4,785,510	5,951,265	6,856,694	7,778,073	921,378
	Intergovernmental Relations	1,282,520	1,169,840	1,550,366	1,240,353	(310,014)
	Law Department	7,502,954	8,227,159	9,788,910	10,571,560	782,650
	Total	18,995,549	20,155,815	24,344,081	26,118,410	1,774,328
Equity & Inclusion	Office of Equity	-	3,290,069	1,370,674	2,557,172	1,186,498
	Office of Diversity	-	254,220	-	-	-
	Office of Resiliency & Racial Equity	-	1,740,456	1,126,881	-	(1,126,881)
	Office of Language & Communications Access	-	716,583	1,848,666	1,967,187	118,521
	Human Right Commission	194,828	370,250	631,046	624,395	(6,651)
	Office for Immigrant Advancement	1,121,164	1,691,888	3,109,355	3,147,811	38,456
	Women's Advancement	466,354	749,208	475,785	582,084	106,299
	Black Male Advancement	-	-	1,803,768	1,804,455	687
	Fair Housing & Equity	192,010	500,901	533,246	435,278	(97,968)
	LGBTQ+ Advancement	-	-	445,000	652,539	207,539
	Commission For Persons W/Disabilities	484,881	511,743	688,083	778,406	90,323
Total	2,459,237	9,825,320	12,032,505	12,549,327	516,822	
Office of Police Accountability & Transparency (OPAT)	Office of Police Accountability & Transparency	0	717,743	1,488,543	1,452,986	(35,557)
Total	-	717,743	1,488,543	1,452,986	(35,557)	
Operations	Property Management Department	19,369,963	23,960,220	20,389,490	26,103,426	5,713,936
	Public Facilities Department	7,162,959	7,843,000	8,837,766	9,715,920	878,153
	Inspectional Services Department	19,899,371	21,661,770	22,935,075	23,154,811	219,736
Total	46,432,293	53,464,989	52,162,332	58,974,157	6,811,825	
Community Engagement	Neighborhood Services	4,020,542	4,221,961	4,658,837	4,604,595	(54,242)
Total	4,020,542	4,221,961	4,658,837	4,604,595	(54,242)	
Arts & Culture	Office of Arts & Culture	2,099,448	3,495,273	4,077,753	4,530,093	448,678
Total	2,099,448	3,495,273	4,077,753	4,530,093	448,678	
Economic Opportunity & Inclusion	Office of Economic Opportunity & Inclusion	3,853,923	3,874,924	5,987,080	6,581,415	594,335
	Consumer Affairs & Licensing	1,518,462	1,651,421	1,815,855	1,956,010	140,155
	Supplier Diversity	-	-	-	2,902,192	2,902,192
	Office of Tourism	894,768	2,032,211	1,581,953	1,799,102	217,149
Total	6,267,152	7,558,556	9,384,888	13,238,718	3,853,830	
Worker Empowerment	Labor Compliance and Worker Protections	-	-	3,505,175	2,571,114	(934,061)
	Youth Employment and Opportunity	7,159,622	11,212,682	17,714,930	18,037,045	322,115
Total	7,159,622	11,212,682	21,220,105	20,608,159	(611,946)	
Education	Boston Public Schools	1,260,465,246	1,294,706,181	1,377,262,308	1,445,729,446	68,467,138
	Total	1,260,465,246	1,294,706,181	1,377,262,308	1,445,729,446	68,467,138
Environment, Energy & Open Space	Environment Department	3,137,681	4,769,151	3,806,589	3,833,857	27,268
	Parks & Recreation Department	28,106,886	34,366,364	31,252,770	34,080,037	2,827,267
	Office of Historic Preservation	-	-	1,296,332	1,445,680	149,348
	Office of Food Justice	-	-	1,358,360	1,371,433	13,073
Total	31,244,566	39,135,515	37,714,051	40,731,007	3,016,956	
Finance	Office of Finance	3,687,808	2,390,174	2,648,553	1,685,875	(962,678)
	Assessing Department	7,347,193	7,280,561	8,283,326	8,471,223	187,897
	Auditing Department	3,132,301	3,045,163	3,275,482	3,697,096	421,613
	Budget Management	2,833,402	2,830,719	3,359,699	3,498,640	138,941
	Office of Participatory Budgeting	-	-	2,000,000	2,000,000	-
	Execution of Courts	5,790,678	34,508,737	5,000,000	5,000,000	-
	Pensions & Annuities	3,429,223	3,330,307	3,900,000	4,005,000	105,000
	Procurement	2,052,998	2,237,763	2,109,251	3,726,002	1,616,751
	Treasury Department	5,310,310	5,157,485	5,169,484	5,651,489	482,006
	Total	33,583,913	60,780,909	35,745,795	37,735,325	1,989,530
People Operations	Office of People Operations	-	-	796,108	954,498	158,390
	Health Insurance	210,900,841	205,206,596	217,310,394	222,353,329	5,042,935
	Human Resources	6,855,304	6,183,238	7,677,111	8,360,255	683,144
	Medicare	10,542,664	10,890,572	12,635,794	12,635,797	3
	Office of Labor Relations	1,297,602	1,324,297	1,961,167	1,936,932	(24,235)
	Registry Division	1,084,374	1,081,873	1,214,502	1,388,314	173,812
	Unemployment Compensation	528,212	190,162	350,000	350,000	-
	Workers' Compensation Fund	1,839,774	1,484,880	2,000,000	2,000,000	-
Total	233,048,772	226,361,618	243,945,076	249,979,125	6,034,049	
Human Services	Office of Human Services	2,435,484	3,876,415	5,786,120	13,112,311	7,326,192
	Boston Center for Youth & Families	26,904,860	26,063,363	30,439,080	30,035,066	(404,014)
	Age Strong	3,883,952	4,223,185	6,045,810	7,691,771	1,645,961
	Library Department	39,841,323	40,924,252	43,955,533	47,684,960	3,729,427
	Boston VETS	2,607,979	2,556,199	4,716,761	4,793,180	76,419
Total	75,673,598	77,643,414	90,943,304	103,317,289	12,373,985	
Public Health	Public Health Commission	106,473,529	114,802,081	117,994,237	125,233,172	7,238,935
	Total	106,473,529	114,802,081	117,994,237	125,233,172	7,238,935
Housing	Mayor's Office of Housing	29,053,967	35,288,102	44,644,154	49,223,074	4,578,920
Total	29,053,967	35,288,102	44,644,154	49,223,074	4,578,920	
Information & Technology	Department of Innovation and Technology	41,223,732	46,599,732	41,977,967	44,279,524	2,301,557
	Total	41,223,732	46,599,732	41,977,967	44,279,524	2,301,557
Public Safety	Emergency Management	1,006,506	1,135,764	1,287,566	1,467,134	179,568
	Fire Department	268,959,926	289,513,752	276,902,588	277,967,084	1,064,496
	Police Department	422,917,499	420,411,576	395,907,804	404,973,193	9,065,389
Total	692,883,931	711,061,092	674,097,958	684,407,410	10,309,452	
Planning	Planning & Design	-	-	-	451,126	451,126
	Total	-	-	-	451,126	451,126
Streets	Central Fleet Management	3,446,544	3,885,034	3,323,080	3,355,792	32,713
	Office of Streets	1,926,757	1,803,859	2,601,091	3,678,018	1,076,927
	Public Works Department	94,152,632	98,993,474	105,955,548	116,202,144	10,246,597
	Snow & Winter Management	18,702,453	28,517,489	23,530,814	23,747,308	216,494
	Transportation Department	37,336,336	40,854,200	42,094,528	44,356,428	2,261,901
Total	155,564,722	174,054,056	177,505,060	191,339,691	13,834,631	
Non-Mayoral Departments	City Clerk	1,364,820	1,442,138	1,783,775	1,647,149	(136,626)
	City Council	5,588,427	5,973,337	7,688,900	8,062,041	373,141
	Finance Commission	293,490	305,120	320,641	325,736	5,095
	Total	7,246,737	7,720,594	9,793,316	10,034,926	241,610
Grand Total	2,753,896,557	2,898,805,634	2,980,992,271	3,124,537,561	143,545,291	

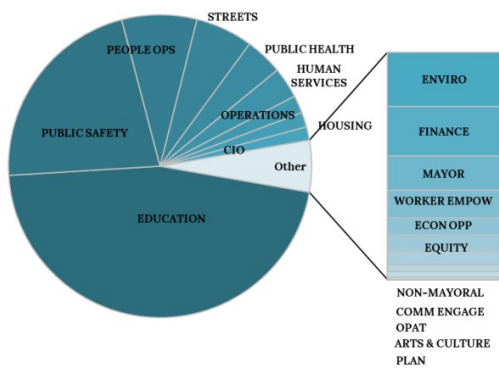


Figure 6 - FY24 Appropriations by Cabinet

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

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

In FY24 some programs have transferred between departments. Details of these changes are described below in each of the following cabinet sections.

Mayor's Office

The FY24 budget for the Mayor's Office Cabinet has grown 7.3% from FY23. The cabinet contains the Mayor's Office, the Election Department, Intergovernmental Relations, and the Law Department. The Election Department's budget will increase by 13.4% in FY24 due to the third election in the fiscal year (the Presidential primary in spring 2024). The Mayor's Office Budget will increase by 6.2%, reflecting updated salary grids as well as a \$50 thousand contribution to the citywide Youth Sports Investment to support ways to increase access to youth sports.. The Law Department budget increased by 8%, partly due to new policy and procurement positions. Intergovernmental Relations will decrease 20%, reflecting the elimination of a federal lobby consultant and associated costs. These functions were shifted to internal resources in FY24.

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

Equity & Inclusion

The Equity & Inclusion Cabinet's budget totals \$12.5 million. The Office of Equity provides administrative and policy direction to the departments making up the cabinet. Headed by the Chief of Equity, this department will increase by \$86.6% or \$1.2M as it absorbed the Office of Resiliency and Racial Equity, which was a separate appropriation in FY23. The Office of Equity will continue to provide direction and support for citywide equity initiatives.

After several years of aggressive growth, Language and Communication Access (LCA) will have a 6.4% increase over FY23. The FY24 budget will fully stand up in-house translators and focus on centralizing resources to better serve departments and citywide LCA goals. The Human Rights Commission will see a slight decrease of 1.1% due to staff turnover.

The FY24 budget of the Mayor's Office for Immigrant Advancement (MOIA) is increasing by 1.2% or \$38k. FY24 will see a shift of existing resources away from legal defense and into short and long term planning for migrant arrivals. Funds will also focus on increasing immigrant engagement in the participatory processes for the BPS Green New Deal and the BPDA Urban Design process. The department will also continue to focus on immigrant economic empowerment.

Women's Advancement's budget will increase by 22% or \$106k% as a result of adding programmatic staff in FY23. The Office of Fair Housing's FY24 budge will decrease by \$18% as the result of COVID response programs ending.

This cabinet also contains the Offices of Black Male Advancement and LGBTQ+ Advancement, both of which were created

in FY23 as part of Mayor Wu's goal of amplifying voices not previously heard by city government. The Office of Black Male Advancement will remain mostly flat as they are repurposing existing funding to finalize staffing and programmatic plans. The Office of LGBTQ+ Advancement will increase by 46.6% or \$207 thousand; they added staff in FY23.

The Commission for Persons with Disabilities will see its FY24 budget increase by 13.1%. After two years of recruiting, the department is shifting a still vacant in house ASL translator position to a Training Specialist. The department is also adding funding to support additional ASL interpretation for board meetings and other public events.

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

Office of Police Accountability & Transparency (OPAT)

The Office of Police Accountability & Transparency (OPAT) Cabinet is decreasing by 2.5% or \$36 thousand. The department continues to support the Civilian Review Board and the Internal Affairs Oversight Panel, as well as examination of BIPOC Boston Police Department (BPD) data, and a range of internships. The decrease is due to a right sizing of Board stipends as compared to actual expenses.

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

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

Operations

In FY23 the budget for the Operations Cabinet is increasing by 14.1%, with the addition of 21 positions, as well as investments in basic maintenance in Property Management to maintain city property.

The Public Facilities' FY24 budget will increase by 9.9%, or \$878 thousand. This is partly due to the full funding of FY23 investment positions, as well as 2 new FY24 positions to support Green New Deal projects.

The Property Management Department's budget will increase by 30.9%, or \$6.2 million. In FY24 they will take on the building maintenance for the Strand Theater, the Boston Transportation Department facilities and the Boston Centers for Youth and Family. \$500 thousand in maintenance funding and 3 positions will shift from BCYF to Property Management; they will also add an additional 6 positions dedicated to building maintenance. Two new capital project managers, a preventative maintenance manager and a project coordinator will support ongoing and future building projects. The department will also add a Lease Manager position to provide oversight for the city as both a landlord and a tenant. An additional \$350 thousand in supplies and contracts and an additional tradesperson position will round out this holistic investment to facility maintenance.

The Inspectional Services Department's (ISD) budget will increase by 1% or \$219 thousand. Two additional wire electrical inspectors will support the Building Division; an administrative support position for the Rental Registration program will drive citywide housing goals.

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

Community Engagement

The FY24 budget for the Community Engagement Cabinet will decrease by 1.2% or \$54 thousand, as a result of staff turnover. The Community Engagement Cabinet contains the Office of Neighborhood Services, which is home to the City's neighborhood liaisons, Boston 311, and the Office of Civic Organizing. The FY24 budget will house a piece of the citywide Youth Sport Investment, providing much needed sports equipment to youth leagues. The department will add an additional 311 position to monitor inbound and outbound service requests and email responses to assess department performance. In FY24 the department will also receive funding for community place-making, a civic engagement summit, professional engagement training and faith based civic organizing programming. An administrative position will be added to the department's finance team.

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

Arts & Culture

In FY24, funding for the Arts and Culture Cabinet will increase by 11.1% or \$452 thousand. The FY24 budget maintains a \$1 million FY23 investment in an art training program. The mural crew will shift from the Parks Department to the Office Arts and Culture, to provide greater direction in line with city goals. The department will also add two positions to provide concierge permitting services to help support small artistic events in the city.

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

Economic Opportunity and Inclusion

The Economic Opportunity and Inclusion Cabinet includes the Office of Economic Opportunity and Inclusion, the Department of Supplier Diversity, Consumer Affairs &

Licensing, and the Office of Tourism. Overall, the Cabinet will see an increase of 41% or \$3.8 million in FY24.

The Office of Economic Opportunity and Inclusion's (OEOI) FY24 budget will increase by 9.9% or \$594 thousand from its FY23 appropriation, driven by the transformative investments in business support. Administrative support in the form of a building lease will be provided to move the department into a publicly accessible location, and a Business Strategy position will be added. The department will also expand services for small business funding, providing support to businesses in areas not covered by CDBG grants. Additionally, the department continues to manage the Boston Cannabis Equity Fund, which supports the development of equity applicants for the emerging cannabis industry.

The Office of Tourism will increase by 13.7% from its FY23 appropriation, due primarily to a new Deputy Director position added in FY23. The Consumer Affairs and Licensing Board will increase by 7.7% or \$140 thousand as the result of needing to fund two additional Cannabis Board members.

In FY24, the Department of Supplier and Workforce Diversity will split into the department of Supplier Diversity and the department of Labor Compliance and Worker Protection (LCWP). The latter department will be housed in the new Worker Empowerment Cabinet. Due to historical appropriations, Supplier Diversity was created as a new appropriation, with the FY23 funds shifting to be reflected in the new LCWP department. In FY24, Supplier Diversity will have a \$2.9 million appropriation, which aims to ensure that minority-owned and/or women-owned business enterprises (MWBE) are certified as such, and supported through the procurement process. Personnel investments to the department will enable the city to reach more business through outreach, and speed up certification time.

For additional budget detail on the Economic Opportunity and Inclusion Cabinet see Volume II.

Worker Empowerment

FY24 will see the creation of a new Cabinet, consisting of the new Department of Labor Compliance and Worker Protections and the department of Youth Employment and Opportunity (which was formally named Youth Employment and Engagement and lived in the Human Services Cabinet.) The cabinet is charged with advancing the well-being of all working Bostonians in both the public and private sectors.

The Department of Labor Compliance and Worker Protections (LCWP) is showing a decrease from FY23 of 26.6%, or \$943 thousand; in FY23, the appropriation also included the funding for Supplier Diversity, which remained in the OEIO cabinet. LCWP will regulate, oversee and improve workplace conditions and health for workers. It will expand economic opportunity for workers through access to quality jobs, skills trainings and career pipelines. The department also reviews developer and contractor compliance with the Boston Residents Jobs Policy (BRJP).

Youth Employment and Opportunity will have a budget increase of 1.8% or \$322 thousand. This budget will fund 6,000 summer jobs, with a shift in funding to provide more support for community based organizations. The department will also work year-round to provide for at least 1,500 school-year jobs. FY24 will also add consulting resources to identify paths to improve the hiring process for youth.

For additional budget detail on the Worker Empowerment Cabinet see Volume II.

Education

At \$1.45 billion, the FY24 operating budget is the largest in the history of the Boston Public Schools, increasing by 5% over the

FY23 appropriation. FY24 represents a critical budget for BPS as it launches multi-year efforts to become a more inclusive and high-performing district while planning ahead for the end of pandemic-related federal relief funding in FY25. In the latter case, the City has committed \$14.5 million to moving strategically aligned positions and salaries funded with federal relief dollars onto the operating budget to ensure their sustainability.

Funding directed to schools will increase to \$905 million. Combined with another \$382 million in school services budgeted centrally - such as transportation, special education, and facilities - total spending in schools will reach nearly \$1.3 billion, almost 90% of the BPS budget.

\$26 million in FY24 investments are guided by six priority areas: Inclusive Education; Multilingual & Multicultural Programs and Services; Equitable Literacy; Social Work, Restorative Justice, and Mental Health Supports; High Schools & Alternative Education; and Family & Community Engagement. Collectively, these operating investments aim to create learning environments where all students have a sense of belonging, feel valued, supported, and empowered to reach their full potential.

A series of investments in recent years added social workers, counselors, and family liaisons, among other critical support positions, to school communities. With these supports in place, the FY24 budget takes on long-standing challenges in areas such as inclusive education and multilingual learning that will require the adoption of new educational practices and the development of Multi-Tiered Systems of Support to identify the need for interventions and deliver them in a timely manner.

In addition to the operating investments, BPS is allocating significant federal relief funding towards its academic priorities in FY24 and is shifting \$24.5 million to help schools with declining enrollments from the

general fund to this funding source. For more information, see the Education section in Volume I.

Environment, Energy & Open Space

The Environment, Energy and Open Space Cabinet, which includes the Environment Department, the Parks and Recreation Department, and the Offices of Historic Preservation and Food Justice, will increase by 8.0%, or almost \$3 million, in FY24. The cabinet is making targeted investments to ensure access to high-quality open spaces for all Bostonians, implementing the City's Climate Action Plan and Boston's Building Emissions Reduction and Disclosure Ordinance 2.0 (BERDO) and advancing Boston's Green New Deal.

In FY24, the Environment Department's budget will increase by 0.7%. A one-time FY23 investment of \$500 thousand in the Equitable Emissions Fund was offset by new investments in cabinet support. FY24 will also see additional BERDO positions added to the team as well as fund measurement and verification services to Renew Boston Trust. A Health Inspector position that focused on noise pollution will be transferred to the Public Health Commission.

The Parks and Recreation Department budget will increase by 9%, or \$2.8 million in FY24. This budget will focus on both maintenance improvements as well as citywide recreation planning. For park maintenance, the department will add 3 Senior Project Managers to provide support for capital projects. It will add funding for turf maintenance as well as an on call plumbing contract to support the maintenance of park water features. The FY24 budget will add \$3.6M in vehicle replacement funding, enough to replace 18% of the department's fleet. The city's mural crew will be transferred from the Parks Department to the Mayor's Office of Arts and Culture. Finally, this budget will fund a position to oversee open space master

planning as well as a position and funding to do a landscape analysis of the youth sports space availability within Parks properties.

The Office of Food Justice has an FY24 budget of \$1.37 million, which is a 1% increase over FY23. In their second year as a new department, they focused on maintaining core programs, such as Boston Eats, a program that feeds children over the summer as well as funding for a program that matches EBT payments at Farmers Markets, to essentially double the amount available. They will also shift existing grant funding to focus on creating community leaders to support a variety of food access programs in their neighborhoods.

The Office of Historic Preservation will grow by 11.5% or \$150 thousand in FY23. Including the City's Archaeology Department, this office will ensure the preservation of historic buildings and sites around the city. The FY24 budget increased due to salary changes.

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

Finance

The Finance Cabinet contains the Auditing, Assessing, Budget, Participatory Budgeting, Procurement, and Treasury Departments, as well as other central appropriations. The FY24 Finance Cabinet Budget includes select strategic investments in equitable procurement as well as a Green New Deal grant FTE. The cabinet has a 5.6% increase, or \$2 million, in FY24. This increase is primarily driven by a shift in how the city handles bottled water procurement; shifting that expense from individual departments into the Procurement Department. The City will continue to work to maximize federal health insurance reimbursements and revenue recovery efforts.

The Office of Finance will see a decrease of 36.3%, due to a shift of the Office of Contract Services from the Office of Finance to the Procurement Department. The Office

of Finance will also add a position to support Green New Deal grant funding.

The Auditing Department will increase by 12.9%, reflecting an increase in staffing the Payroll unit. The Assessing, Budgeting and Treasury departments will all see minor increases due to staffing shifts.

In June 2021, the Mayor approved a proposed amendment to the City of Boston Charter that intended to strike a more equal balance of budgetary powers between the Mayor and the City Council and also included a provision concerning the implementation of Participatory Budgeting. The charter amendment was included on the municipal ballot in November 2021, and approved. The amendment requires the city to pass an ordinance creating the Office of Participatory Budgeting by the start of the FY24 Fiscal Year. By February of 2023, an ordinance was passed and the FY24 budget includes \$2 million to fund staff and begin programming efforts prior to the required start date. The Participatory Budgeting appropriation will support the City's efforts to incorporate participatory budgeting practices, with the goals of being more democratic, inclusive, and transparent. The appropriation will fund efforts to include all residents, with a focus on those residents historically disconnected from the budgeting process.

The Procurement Department will see a 76.7% increase, or \$1.6M. This is driven by two factors; first, the shift of the Office of Contract Services from the Office of Finance, and second the shift of bottled water procurement from individual departments into the Procurement Department. The Office of Contract Services will continue to support departments with finding, cultivating and supporting diverse businesses.

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

People Operations

The People Operations FY24 Cabinet includes the Human Resources, Labor Relations and Registry Departments. Formed to create an organization that is healthy, responsive, and human-centered, the cabinet's FY24 budget includes targeted investments focused on improving internal and external employee processes.

This cabinet, which consists of approximately 150 employees, supports the work of the 18,000 employees in the city of Boston, as well as maintains the records for all Births, Deaths, and Marriages for the City of Boston. Its budget will increase by 2.5% or \$6 million, driven by investments in Health Insurance.

The Office of People Operations will increase by 19.9% due to the addition of a Labor Relations advisory position. The Human Resources department will see targeted investments that support recruitment, job classification and professional development. The department will also add an employee to focus employee health and wellness. The Registry Department will increase by 14.3% by adding staff capacity.

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

Human Services

The FY23 appropriation for the Human Services Cabinet will increase by \$12.3 million or 13.6%. The majority of that increase is a reflection of the expansion of the Human Services cabinet. The cabinet works to promote the health and well-being of the City's residents, particularly it's most vulnerable.

The Office of Human Services expanded in FY24 to now include the Office of Community Safety, the Office of Early Childhood, the Office of Returning Citizens, Office of Youth Engagement & Advancement and the Coordinated Response team, as well as the Human Services Office to provide administrative support and policy oversight.

The department's budget will increase by 126.6% driven by the shift of several programs from other areas into the department, as well as a \$4M investment in quality prekindergarten, which will add over 350 additional 3 and 4 year old seats. The department's budget includes \$1.5 million for the Youth Development Fund, a grant program which is a key part of a targeted violence prevention strategy with the goal of zero homicides in the City of Boston. Also included is a \$2 million investment in the Office of Returning Citizens to fund case management staff and support dedicated to people returning from incarceration. The department will receive \$1.2 million dedicated to community safety at the Boston Housing Authority, and will receive \$324 thousand to support the citywide Youth Sports investment.

Boston Centers for Youth and Families' (BCYF) FY24 budget will decrease by 1.3% or \$404 thousand. The reduction is driven by the sun-setting of the SOAR program. In FY24 there is a \$500 thousand investment to support youth swim lessons citywide. BCYF's budget will also decrease due to the shift of facilities staff and building maintenance funding to Property Management. Additionally, BCYF runs both winter and summer Camp Joy programs with structured enriching activities for children and young adults with special needs.

The Age Strong Commission's budget will increase by 27.2% in FY24. Investments in Age Strong for FY24 include an expanded focus on senior community oriented programming, including \$500 thousand in Age Strong combined with \$403 thousand in BCYF funds that will support programming in BCYF centers. The department will also receive an investment to explore ways to support senior care workers, focusing on the human beings that care for our loved ones.

The Boston Public Library (BPL) budget will see an 8.5% increase or \$3.7 million in FY24. While a portion of this increase is due to rising utility employee wage costs, the

department will also see investments in priority areas. BPL's budget includes funding for staff to expand Saturday hours to 5PM at library branches. Four branches will also see expanded weekday hours. The department will also expand their multi-lingual patron services, adding capacity to ESOL classes.

In addition to the FY24 general fund budget, BPL has support from external funding sources. These crucial resources, including the Commonwealth of Massachusetts and Affiliates of the Public Library, support a variety of initiatives.

The FY24 budget for the Boston Office of Veterans Engagement, Transition, and Services (Boston VETS) will show a 1.6% increase, despite a reduction in the need for services under state Chapter 115 due to a drop in veteran population.

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

Public Health

The Boston Public Health Commission (BPHC) serves as the City's health department and provides emergency medical services (EMS); infectious disease surveillance; substance abuse prevention and treatment programs; community health programming; shelter, food, and advocacy for homeless individuals; and home and school-based health services for children and families. In FY24, BPHC's appropriation will increase by 6.1%, or \$7.2 million. Unlike most City departments, BPHC's appropriation includes health insurance, pension and other post-employment benefits (OPEB).

FY24 will add \$3.3 million to the department to continue funding critical low threshold sites for individuals experiencing substance use disorder and providing support and resources to those in need. An investment in enhanced trauma response will increase resources to existing trauma response programs to better support residents.

With the goal of maintaining response times, EMS will add five new EMTs to cover staffing shortages caused by longer call times. As a result of the COVID-19 pandemic, additional safety measures need to be taken to protect first responders; as a result, calls can take longer. The department will also add 5 administrative positions. BPHC as a whole will also add administrative capacity, shoring up critical functions in Finance, Human Resources, etc.

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

Housing

The FY24 budget for the Housing Cabinet will increase by 10% or \$4.5 million. The Wu administration committed at least \$380.4 million in funding across the Operating, Capital and ARPA budgets between FY23 and FY25 to increase affordable housing availability, improve housing conditions in existing units, and bolster supportive services for individuals facing housing instability and homelessness, amongst other goals.

In FY24, the City will expand the City-funded rental voucher program with \$1.8 million in additional funding, bringing total funding for the program to \$11.5 million. This program will subsidize the rents of those with the most need by providing hundreds of vouchers over five years. The goal is for tenants to pay no more than 30% of their income to rent. The city will also expand the current Accessory Dwelling Unit program, to include structures outside the main building envelope. Currently, only areas inside a current home (basements, attics) can be an ADU. This investment will expand the program to include outbuildings, such as garages or carriage houses.

The Mayor's Office of Housing conducts various programs to reduce the numbers of chronic, family, and youth homelessness. A \$1 million investment will offer flexible financial assistance and rental relief for

residents facing housing instability. This funding will allow a pandemic era grant program to continue running through FY24. \$500 thousand will be added to the Emergency Housing program, for residents impacted by events like water main breaks or fires that make their homes unsuited for habitation on a temporary basis.

The FY24 budget will continue to support GrowBoston, which aims to convert open space to food-producing green space and offer communities technical assistance, will see its first operating investment of \$800 thousand.

Furthermore, the FY24 budget projects that the Mayor's Office of Housing will have \$111 million in external funds available from federal and state grants, as well as revenue from certain developer fees.

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

Information & Technology

The Department of Innovation and Technology (DoIT) will see a 5.5% or \$2.3 million increase over its FY23 appropriation. The COVID-19 pandemic has underscored how critical access to the internet is for enabling households to engage with the economic, social, and civic life of their communities. In FY24, DoIT will focus on the big picture areas of technology, with investments in constituent services and governance structures.

The FY24 budget will meet the needs of constituents by adding five positions and funding to support critical capital projects. The upgrade of the 311 system will ensure that constituent needs are met promptly and easily. FY24 also starts a multi-year push to centralize IT governance citywide. The department is working to ensure that duplicate technologies are eliminated, that software isn't purchased when a business process change is needed and that citywide IT leaders are up to speed on citywide technology issues.

The FY24 budget continues to fund remote work equipment and technology, with an investment to ensure the tools that keep remote work working are well supported.

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

Public Safety

Overall, the Public Safety Cabinet, which includes the Police Department, the Fire Department, and the Office of Emergency Management, will increase by 1.5% or \$10.3 million from FY24. The FY24 budget supports cadets in both Police and Fire. The Police program cadet will be in its 9th year since being restarted, while the Fire Department will welcome its second class of cadets in FY24.

The Police Department (BPD) will increase by 2.3%, or \$9 million. The budget funds a recruit class to replace projected attrition. The department will continue its efforts to reduce overtime hours and in FY24 will continue with efforts to return to duty officers that are on injured leave. This budget continues to include funding for Boston Emergency Services Team (BEST) clinicians who will be available to help police officers better serve their community. In FY24, the department will expand their efforts to meet communities where they are, by holding listening sessions. BPD will also seek CALEA accreditation, a designation that is only given to departments that have enforce a well-rounded set of standard operating procedures.

Building on the continued success of recruiting a diverse police cadet class in FY16 through FY23, the FY23 budget increases the number of cadets from 60 to 90. This addition to the cadets will continue to provide a stable pipeline of diverse young people for future police officer classes. Finally, the department will add \$582 thousand to Youth Connect program that places social workers in police precincts and

can connect youth to services the moment they become known to police.

The Fire Department budget will increase by 0.4% in FY24, which is primarily due a newly required lease payment for the Special Operations team. That team had been hosted on land owned by an educational organization that can no longer support the department. There is also a \$500 thousand investment to update the telephone system at Fire Headquarters. The FY24 operating budget continues previous investments in facilities improvements, health and wellness training. FY24 will also fund the second year of the Fire Cadet program which will mirror the Police Cadet program.

The Office of Emergency Management budget represents an increase of 13.9%. This increase is driven by the addition of a Logistics Coordinator position, to support coordination efforts during emergency situations.

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

Streets

The FY24 Streets Cabinet budget, which includes the Public Works Department and the Boston Transportation Department, increased by 7.8% over the FY23 appropriation. This budget reflects a series of investments that aim to shift how our streets are designed and maintained. It will continue the expansion of high-quality basic city services to keep our streets clean, safe, and accessible for all users.

The Public Works Department (PWD) FY23 budget will increase by 9.7% or \$10.2 million over FY23, primarily driven by projected increases in the waste removal contracts. The city remains committed to diverting its waste stream by maintaining existing recycling contracts, despite a projected increase in the per ton cost of recycling. Similarly, the city has dedicated \$200 thousand to small MWBE construction

contractors, in order to support the growth of small businesses.

The Boston Transportation Department's (BTD) FY24 budget will increase by 5.4% over FY23, with a focus on the Future of Transportation by improving all mobility methods used to get around the city. After seeing the success of making Bluebikes free during the orange line shutdown, BTD is committing \$550 thousand to promote a Boston Pass which gives up to 10,000 BPL library card holders in undersubscribed areas of the City a \$5 pass to use Blue Bikes all year to change modes of transportation. This complements a capital investment in adding ebikes to the Blue Bikes Fleet. In FY24 the department will also add new funding to promote safer streets. Dedicating \$560k thousand in operating personnel to Safety Surge, this program will support that capital plan's goals to redesign 15 to 20 intersections a year and place speed humps over 30-50 miles of streets in 10 neighborhoods. The FY24 budget will expand the successful Open Streets Programs, adding Open Streets in 2 additional locations. During Open Streets, pedestrians, vendors and non-profits take over the street, building community connections among residents. The department will also add funds to maintain and store the parklets during the winter. Parklets take over parking spaces during the warmer months and provide a respite for residents to enjoy the city.

The Office of Streets is the central administrative arm of the cabinet. Its budget will increase by 41.4%, driven by a \$640 thousand investment in Green Infrastructure. The Green Infrastructure team will lead cabinet wise efforts to rethink how streets are designed and maintained. With a strict focus on climate resilience, the FY24 budget will add two staff positions to lead community outreach and design efforts. Central Fleet Maintenance is increasing by 1%, continuing their efforts to add electric vehicles and chargers to the city's fleet. For

additional budget detail on the Streets Cabinet see Volume III.

Planning

The Planning Cabinet consists of the BPDA and the newly formed department of City Planning and Design. This department has a budget of \$451 thousand, representing staff to support the new Boston Planning Advisory Council. The Council will meet for the purpose of increasing coordination among departments that engage in citywide and neighborhood planning.

Non-Mayoral

The Non-Mayoral Cabinet includes the City Clerk, the Finance Commission and the City Council. This Cabinet's budget increases by 2.5%; driven by an increase in the City Council budget of \$4.9 million or 4.9%. This consists of investments in staff.

For additional budget detail on the Non-Mayoral Cabinet see Volume III.

Reserve for Collective Bargaining

The FY23 collective bargaining reserve, a \$81 million reserve for City departments, Boston Public Schools, and the Public Health Commission, contains funding for unsettled union contracts.

FIXED COSTS

Fixed costs continue to make up a growing portion of the City's Budget. The City is required to budget for fixed costs and its growth, largely driven by the City's Pension schedule, which requires a 10.4% increase in FY24 to ensure funding consistent with the current pension schedule; debt service; and the Charter School Tuition Assessment, which is directly deducted from Boston's state aid.

Pensions

Boston's Pension budget is based on the current pension schedule approved by

Boston's Retirement Board. The City's Pension schedule requires a \$36.7 million or 10.4% increase in FY24.

The City of Boston participates in a contributory defined benefit retirement system that is administered by the Boston Retirement System (BRS). BRS is one of 104 public pension systems governed by Massachusetts General Law Chapter 32. Boston's current pension schedule is based on an actuarial asset valuation as of January 1, 2022. The current pension schedule assumes a long term rate of return of 6.9%. The City's pension liability is currently 82.4% funded and is on track to reduce the unfunded liability to zero by 2027, thirteen years prior to the legally required funding date of 2040. The current Cost of Living Adjustment (COLA) base (the amount the annual COLA increase is applied to) is \$15,000. In the spring of 2022 BRS approved a 3% COLA increase effective July 1, 2022. This COLA increase was later adjusted to 5% with Governor and City Council approval. The total impact of the COLA adjustment is estimated to add \$26.6 million to pension's unfunded liability.

Debt Service

The Debt Service budget supports borrowing to finance the City's capital plan. In FY24 Debt Service is budgeted at \$248.3 million, which is a \$30.2 million or 13.8% increase over the previous year.

The City benefits from its strong financial policies and practices and has Aaa/AAA credit ratings from Moody's and Standard and Poor's. Strong credit ratings are an assessment of the City's long-term financial stability and lower the cost of borrowing.

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

State Assessments

Accompanying the local aid distributions on the State's Cherry Sheet are charges to the City from the Commonwealth. These include items such as charter school tuition and MBTA service. The City expects to be assessed \$382.4 million by the Commonwealth in FY24.

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

Suffolk County

The Suffolk County budget is a fixed cost mandated by state legislation, budgeted at \$2.9 million in FY24. State legislation converted all existing and future Suffolk County Sheriff employees to state employees effective January 1, 2010. The State charges the City for Suffolk County through an assessment based on the residual unfunded pension liability for former Sherriff employees who retired prior to January 1, 2010. Once the unfunded pension liability is fully extinguished, the budget for Suffolk County will no longer be necessary.

Reserve

The Reserve budget is a fixed cost stipulated by state law and requires the City of Boston to maintain a reserve of 2.5% of the prior year appropriations, not including the School department, on its balance sheet. The reserve's balance as of June 30, 2022 is \$40.9 million. In FY24 the City is budgeting an additional \$2.5 million contribution to this reserve to meet its funding requirements. The reserve can be used to provide for extraordinary and unforeseen expenditures and the Mayor may make drafts or transfers against this fund with City Council approval after June first of each fiscal year. Since the establishment of this reserve, the City has yet to make any drafts or transfers from the reserve.

Personnel Summary		1/1/21	1/1/22	1/1/23	1/1/24	Projected
		FTE	FTE	FTE	Projected	Inc/(Dec)
Office of the Mayor	Mayor's Office	51.0	45.7	56.6	56.6	-
	Election Department	28.0	30.0	29.0	29.0	-
	Intergovernmental Relations	9.0	6.0	9.0	10.0	1.0
	Law Department	57.0	50.0	60.6	62.6	2.0
	Total	145.0	131.7	155.2	158.2	3.0
Equity & Inclusion	Office of Equity	-	22.0	8.0	14.0	6.0
	Office of Diversity	-	3.0	-	-	-
	Office of Resiliency & Racial Equity	-	3.0	-	-	-
	Language & Communications Access	-	3.0	11.0	12.0	1.0
	Human Rights Commission	2.0	5.0	3.0	5.0	2.0
	Office of Immigrant Advancement	8.0	10.0	9.0	11.0	2.0
	Women's Advancement	4.0	3.0	3.0	4.0	1.0
	Black Male Advancement	-	-	4.0	8.0	4.0
	Fair Housing & Equity	7.0	8.0	8.4	8.4	-
	LGBTQ+ Advancement	-	-	3.0	4.0	1.0
	Commission for Persons with Disabilities	7.0	6.0	8.0	9.0	1.0
Total	28.0	63.0	57.4	75.4	18.0	
Office of Police Accountability & Transparency (OPAT)	OPAT	-	5.0	22.4	22.4	-
	Total	-	5.0	22.4	22.4	-
Operations	Inspectional Services	211.0	216.0	211.0	212.0	1.0
	Property Management	121.5	129.0	136.0	152.0	16.0
	Public Facilities Department	63.0	69.0	76.0	78.0	2.0
Total	395.5	414.0	423.0	442.0	19.0	
Community Engagement	Neighborhood Services	56.0	55.0	59.0	61.0	2.0
Total	56.0	55.0	59.0	61.0	2.0	
Arts & Culture	Office of Arts & Culture	13.0	15.0	19.0	23.0	4.0
	Total	13.0	15.0	19.0	23.0	4.0
Economic Opportunity & Inclusion	Office of Economic Opportunity & Inclusion	24.4	10.5	21.2	22.2	1.0
	Consumer Affairs & Licensing	18.2	21.2	22.2	22.2	-
	Office of Tourism	10.0	9.0	8.0	10.0	2.0
	Supplier Diversity	-	-	19.0	20.0	1.0
Total	52.6	40.7	70.4	74.4	4.0	
Worker Empowerment	Labor Compliance and Workforce Protection	-	-	-	13.0	13.0
	Youth Employment and Opportunity	9.0	7.0	6.7	7.7	1.0
Total	9.0	7.0	6.7	20.7	14.0	
Education	School Department	9,527.8	9,559.1	9,622.7	9,764.3	141.6
Total	9,527.8	9,559.1	9,622.7	9,764.3	141.6	
Environment, Energy & Open Space	Environment	29.0	28.0	21.0	24.0	3.0
	Parks and Recreation	230.0	226.0	231.0	234.0	3.0
	Office of Historic Preservation	-	-	10.0	11.0	1.0
	Office of Food Justice	-	-	3.0	6.0	3.0
Total	259.0	254.0	265.0	275.0	10.0	
Finance Cabinet	Office of Finance	5.0	4.0	5.0	4.0	(1.0)
	Assessing Department	78.0	73.0	71.0	71.0	-
	Auditing Department	29.0	28.0	29.0	29.0	-
	Budget Management	23.7	19.7	22.0	22.0	-
	Office of Participatory Budgeting	-	-	-	2.0	2.0
	Procurement	19.0	21.0	22.0	28.0	6.0
	Treasury Department	49.0	44.0	46.0	46.0	-
Total	203.7	189.7	195.0	202.0	7.0	
People Operations	Office of People Operations	-	-	4.0	5.0	1.0
	Human Resources	46.0	53.0	57.0	59.0	2.0
	Labor Relations	9.0	8.0	10.0	10.0	-
	Registry Division	18.0	18.0	17.0	20.0	3.0
Total	73.0	79.0	88.0	94.0	6.0	
Human Services	Human Services	11.0	11.0	18.0	31.0	13.0
	Boston Center for Youth & Families	351.7	321.5	295.5	267.5	(28.0)
	Age Strong Commission	47.8	41.1	52.0	59.8	7.8
	Library Department	381.6	369.6	385.9	396.4	10.5
	Boston VETS	12.0	12.0	13.0	13.0	-
Total	813.1	762.2	764.4	767.7	3.3	
Public Health	Public Health Commission	871.7	857.4	824.1	843.1	19.0
Total	871.7	857.4	824.1	843.1	19.0	
Housing	Mayor's Office of Housing	42.4	40.1	46.7	53.8	7.1
	Total	42.4	40.1	46.7	53.8	7.1
Information & Technology	Dept of Innovation & Technology	123.0	120.0	123.0	130.0	7.0
Total	123.0	120.0	123.0	130.0	7.0	
Public Safety	Emergency Management	4.1	5.2	3.8	5.9	2.1
	Fire Department	1,616.5	1,604.5	1,625.6	1,647.0	21.4
	Police Department	2,839.7	2,759.4	2,657.4	2,766.0	108.6
Total	4,460.3	4,369.1	4,286.8	4,418.9	132.1	
Streets	Office of Streets	20.0	16.0	20.0	25.0	5.0
	Central Fleet Management	43.0	40.0	38.0	38.0	-
	Public Works Department	305.8	291.0	270.0	280.0	10.0
	Transportation	359.0	334.0	303.0	349.0	46.0
Total	727.8	681.0	631.0	692.0	61.0	
Planning	City Planning and Design	-	-	-	3.0	3.0
Total	-	-	-	3.0	3.0	
Non-Mayoral	City Clerk	15.0	15.0	14.0	14.0	-
	City Council	83.2	60.9	80.6	83.2	2.6
	Finance Commission	3.0	3.0	3.0	4.0	1.0
Total	101.2	78.9	97.6	101.2	3.6	
Grand Total	17,893.1	17,714.9	17,757.4	18,222.1	464.7	

Table 6

Operating Budget

significant FY23 investments in library access and counseling in high schools.

Public Safety FTEs decreased by 82.3 from Jan 1, 2022 to Jan 1, 2023. The Police Department declined by 100.2 FTEs; driven by attrition and a delay of a fall class to the spring. The Fire Department saw an increase of 21 FTEs due to an increase in the spring 2022 class intended to promote diverse recruiting and the addition of a Delta car to respond to the opioid crisis.

The Streets Cabinet decreased by 50 FTEs. Transportation was down 31 since Jan 1, 2021s, paced by vacancies among Parking Enforcement Officers. Public Works was down 21, with certain technical positions proving difficult to fill. Meanwhile, the Office of Streets was up 4, providing more capacity in the cabinet's policymaking division.

The Equity and Inclusion Cabinet has decline by nearly 6 FTEs from January 2022 to January 2023. However, this was largely driven by the transfer of 20 Supplier & Workforce Diversity positions out of the Office of Equity and into the Economic Opportunity & Inclusion cabinet. The Office of Equity was only down 14 due to the absorption of Diversity and Resilience & Racial Equity positions. Elsewhere in the cabinet the Office of Language & Communications Access grew by 8 with the addition of new translators and language access specialists. Two new departments, Black Male Advancement and LGBTQ+ Advancement, had staffed up with 7 FTEs between them as of January 2023.

The Office of Police Accountability and Transparency (OPAT), created in FY22 to oversee police reform, continued to staff up, adding 17.6 FTEs over January 2022, including board members.

The Operations Cabinet as a whole increased by 9 FTEs. Property Management and Public Facilities each had an increase of

Personnel Changes

The Personnel Summary table shows a four-year comparison of city-funded and filled full-time equivalent (FTE) positions. This includes both permanent and emergency employees. The projected FTE numbers used for FY24 are estimates based on the personnel funding levels contained in the FY23 budgets.

FY22 - FY23 FTE Change

The total net increase in FTEs from January 1, 2022 to January 1, 2023 was 42.5. While Education staffing grew by 64 FTEs, this growth was largely offset at the citywide level by declines in other large departments. The City's Position Review Committee continued to review all proposed job postings for vacant positions, balancing the capacity needs of departments with concern for budgetary and organizational impacts. Attrition and retirements, which have peaked in recent years in several departments, remained high. Additionally, 14 long-term vacant positions were eliminated in the FY23 budget.

The School Department increased by 63.6 FTEs. General Education Teachers were down 76.9 FTEs from Jan 1, 2022, driven by attrition. However, Specialist Teachers were up 31.6 and the picture for classroom support positions was mixed, with Itinerant Pupil Support (+25.6) and Special Education Aides (-65.1) moving in opposite directions. Two notable growth areas were Librarians and Guidance positions, up 22.5 and 26, respectively, which resulted from

7 FTEs, driven by proactive hiring of security positions and investments in project managers. Inspectional Services experienced a drop of 5 FTEs in the same period due to vacancies.

The Community Engagement Cabinet increased by 4 due to call taker hires. The Arts & Culture Cabinet increased by 4 FTEs of its own, as investment positions were filled.

The Economic Opportunity and Inclusion Cabinet decreased by 29.7, with the bulk of that (+19) coming from the transfer of Supplier & Workforce Diversity. The Office of Economic Opportunity and Inclusion added 10 FTEs, including small business program positions. Consumer Affairs and Licensing and the Office of Tourism were roughly flat.

The Environment, Energy and Open Space Cabinet increased by a net of 11 from January 2022 to January 2023. The Office of Historic Preservation (+10) separated from the Environment Department (-7) and added new investment positions. The Office of Food Justice (+3) joined the cabinet from its prior home in Human Services, and Parks and Recreation increased by 5, with the potential for more hiring due to investments in Urban Forestry capacity.

The Human Services Cabinet shows a net decrease of 9 FTEs. This is driven by the addition of 16.3 FTEs in the Library Department and 10.9 FTEs in Age Strong as those departments approached their pre-pandemic staffing baselines. On the other hand, Boston Centers for Youth and Families decreased 26 positions due to hiring challenges in aquatics and the discontinuation of an outreach program. The Office of Human Services added 7 positions, with the addition of Office of Returning Citizens and Early Childhood positions offsetting the transfer out of the Office of Food Justice.

The Public Health Commission's decrease of 33.3 is spread over multiple bureaus, with notable vacancies in Emergency Medical Services and Resources & Referral.

The Finance and People Operations cabinets increased by 5.3 and 9 FTEs respectively, with the latter reflecting, in part, the creation of the Office of People Operations (+4) and hires in Human Resources (+4) to further the City's workforce goals.

Housing grew by 6.6 FTEs from January 2022 to January 2023 largely through the shifting of salary from a federal grant to the operating budget in order to free up grant resources for the pursuit of housing goals.

The Non-Mayoral cabinet is up by 18.7, driven by City Council staffing up.

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

FY24 Projected FTE Changes

The City projects a net increase in FTE levels of 464.7 from January 1, 2023 to January 1, 2024. The vast majority of the growth is targeted in the priority areas of education, public safety, mobility, and equity.

The City continues to monitor all hiring and reviews all requests to post new and existing positions within the context of administration priorities. Departments eliminated 24 long-term vacant positions in the current budget process.

The School Department again represents the greatest portion of the projected growth, with an expected increase of 141.6 filled FTEs from January 2023 to January 2024. Half of those represent positions currently filled on ESSER; as ESSER funding sunsets, critical functions will move to the Operating fund. Special Education teachers and aides will grow in number as an investment in inclusive practices is rolled

out. Bilingual teachers and aides, student support coordinators, and reading interventionists are also key parts of the district's hiring plan and should increase accordingly.

The Public Safety Cabinet is expected to grow by an additional 132.1 FTEs in January 2024. Historically, the number of Public Safety employees on the payroll as of January 1 of any year has fluctuated with the timing of retirements and new classes. Class timing is at play in the FY24 increase, as the increase of 108.6 in the Police Department is due to the timing of the 2023 police class, which was delayed until April of 2023. The Fire Department's projected increase of 21.4 is due to the new cadet class. A class of 32 will start in the spring of 2023 with a goal of mirroring the successful BPD program and increasing firefighter diversity. Overall, the goal of the department is to have enough firefighters in the suppression force to cover the minimum staffing levels and to reduce overtime. The Office of Emergency Management will grow by 1 by adding a Logistics Coordinator.

The Equity & Inclusion Cabinet is projected to have 75 FTEs, showing a projected increase of 18. The Office of Equity is increasing by 6; 3 of which will new Equity Officers. These positions will be funded and report to the Office of Equity, but sit in other department to infuse equity principles into the daily work of those departments. Language and Communications Access is adding 1 FTE, adding finance capacity. Human Rights will add two FTEs by filling vacancies, including the Director position; Immigrant Advancement will also increase by 2, adding a Policy Advisor and a Program Manager to focus on newly arrived migrants. Women's Advancement and LGBTQ+ will each increase by 1, adding programmatic support staff. Commission for Persons with Disabilities will add a Training Specialist position, and Black Male Advancement

continues to fill out their staff by adding a range of positions to support programs and events.

The Office of Police Accountability & Transparency is expected to have 22.4 FTEs as of Jan 1, 2024, remaining flat with FY23.

The Operations Cabinet is anticipated to increase by 19 FTEs; reflecting the administration's priority of shoring up core infrastructure. Property Management will increase by 16 positions; including 3 from BCYF as responsibility for BCYF building maintenance moves to Property Management. The department will also add a lease manager, a manager for 1010 Mass Ave, additional capital project managers, and assorted building maintenance staff. ISD will add support for the rental registration program as well as electrical inspectors. Public Facilities is projected to be up by 2, as the department hires new project managers to support Green New Deal projects in the capital plan.

The Community Engagement Cabinet will increase by 2 as the department adds a Quality Assurance position for 311 as well an additional administrative position. The Arts and Culture Cabinet will grow by 4 FTEs. Two event concierge positions will be added to support people who want to put on small public events. Two additional positions also reflect the movement of the Mural Crew from Parks to Arts & Culture.

The Economic Opportunity and Inclusion Cabinet will grow by 4 from Jan. 2023 to Jan. 2024. The Office of Economic Opportunity and Inclusion will add a Business Strategy Manager. Consumer Affairs will remain flat and Office of Tourism will grow by 2, filling vacancies in the director and A&F positions. Supplier Diversity will separate from the old Supplier and Workforce Diversity; the latter will move into the new Worker Empowerment Cabinet. However, an investment in staff will keep the headcount almost level, with an increase due to filling vacancies.

Worker Empowerment is a new cabinet in FY24. Consisting of the Office of Youth Employment and Opportunity (OYEO) and Labor Compliance and Workforce Protection, it will focus on empowering all workers in the City of Boston. It is projected to have 20 FTEs in Jan 2024. OYEO shifted from the Human Services Cabinet and will increase by 1 FTE as a result of filling a vacant position. The Office of Labor Compliance and Workforce Protection is projected to have 13 FTEs; 11 moved from the BRJP unit (formerly in the OEOI cabinet) and 2 new Deputy Chief positions will be added.

The Environment, Energy and Open Space Cabinet will grow by 10 FTEs. The Environment Department is increasing by 3; two BERDO positions, a Cabinet wide Communications position and an executive assistant, offset by 1 FTE with the Noise inspector moving to BPHC. The Office of Food Justice will increase by 3 FTEs, as they fill vacancies in their second full year as an independent department. This Office will support year round food access to all Bostonians. The Office of Historic Preservation will have 11 FTEs, increasing by 1 as they fill the final Commemoration Commission position. Parks and Recreation will decrease by the two Mural Crew positions moving to Arts and Culture, but will also add 5 new positions: 3 Senior Project Managers to support capital projects, and 1 position each to work on Green Space and Youth Sports planning.

The Finance Cabinet projects an increase of 7 FTEs including driven by the Contract Services Unit. This group was in the Office of Finance in FY23, and will move into Procurement in F24, adding 6 FTEs by January 2024. The New Office of Participatory Budgeting will add two FTEs, a Director and support position early in the fiscal year. The People Operations Cabinet will include 94 FTEs in January 2024, up by 6 over FY23. Registry will increase by 3, adding critical managerial and support

positions. Human Resources will also add staff to support recruitment, investigations and health and wellness.

The Human Services Cabinet will increase by 3 FTE; however, this masks significant movement within the cabinet. Boston Public Library will be adding 10.3 FTEs, driven by an investment to ensure longer Saturday and week day hours at most branches. Boston Centers for Youth and family will decrease by 28 FTEs, reflecting the sun setting of the SOAR program. BCYF will also shift 3 Facilities positions to Property Management as part of the centralizing of building maintenance. The Office Human Services will increase by 13, 6 of which will be for the new Office of Youth Engagement and Advancement (OYEA). The Department will also add positions in Office of Returning Citizens and Early Childhood, the latter for Youth Sports. Age Strong will increase by 7 positions to support expanded senior oriented programming in BCYF Community Centers.

The Boston Public Health Commission will increase by 19 FTEs; driven by priority investments. 10 EMS positions will be added to maintain response times. 2 trauma response positions will ensure that residents experiencing trauma will be appropriately supported at any time of day. BPHC will also add the Noise Inspector position from Environment, as well as 6 positions to increase administrative capacity in central offices.

The Mayor's Office of Housing in the Housing Cabinet will increase by 7.1, primarily driven by 5 FTEs moved off of the CDBG grant to allow for more direct program spending. An additional FTE will support the Accessory Dwelling Unit program as it transitions from just supporting in-dwelling units to adding out buildings to the program. The Technology and Innovation Cabinet will increase by 7 FTEs. The Department of Innovation and Technology will add positions to support the 311 upgrade, directly impacting

constituent services. They will also add relationship management positions to begin the work of aligning citywide technology groups.

The Streets Cabinet is projected to increase by 51 FTEs. This is driven by the Transportation Department (BTD), with an increase of 46 as a result of filling long vacant Parking Enforcement positions. Due to the pandemic, changing regulations and staffing shortages, the department hasn't filled a PEO class in 3 years. BTD will also

add 5 planning and engineering positions to support Safety Surge, the capital program focused on slowing traffic on neighborhood streets. Public Works is projected to grow by 10 positions as they fill critical vacancies. The Office of Streets will add 5 position, including 2 for Finance and 2 for Green Infrastructure. The Green Infrastructure team will add trees and vegetated elements into capital project that otherwise would have been solely impervious pavement.

External Funds	FY22 Expenditure	FY23 Estimated	FY24 Estimated
Boston Public Schools	219,012,377	371,590,793	373,626,317
Budget Management	108,892,087	175,355,000	136,000,000
Mayor's Office of Housing	146,974,478	141,931,616	111,558,074
Public Health Commission	55,979,020	57,559,249	68,176,785
Treasury Department	15,244,052	40,285,280	38,483,633
Emergency Management	9,464,713	11,708,160	11,462,196
Fire Department	3,144,185	9,958,765	9,821,502
Police Department	10,054,608	7,221,421	9,463,453
Age Strong	12,295,152	9,875,754	10,193,512
Library Department	13,409,586	9,787,241	9,812,360
Other	19,668,560	23,052,604	27,017,391
Total	614,138,818	858,325,882	805,615,223

Table 7

External Funds

The City's \$4.28 billion operating budget is supplemented by approximately \$806 million in external funds. These funds consist mainly of federal, state, and private funding earmarked for specific purposes. Education, housing, economic development, public health and public safety are some of the largest areas for which these funds are targeted.

Thirty-one departments and agencies expect to receive federal, state or other forms of external funding in FY24. Roughly 97% of the City's external funds are found in ten of those thirty-one departments. These ten departments are Boston Public Schools, Office of Housing, Public Health Commission, Treasury Department, Budget Management, Emergency Management, Age Strong Commission, Police Department, Fire Department, and the Library Department. Descriptions and amounts of grants by department can be found in Volumes II and III.

Federal grants have historically provided funding for the key City priorities of education, community development, and services for seniors. Boston Public Schools, the Mayor's Office Housing, and

the Age Strong Commission have been the traditional recipients of recurring entitlement grants provided by the federal government.

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

CARES-Coronavirus Relief Fund (CRF)

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

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

FEMA

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

Coronavirus Relief Bill

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

American Rescue Plan Act (ARPA) of 2021

The American Rescue Plan Act (ARPA) of 2021 was a \$1.9 trillion stimulus bill providing hundreds of millions in federal funding to the City, the Boston Public Schools and other local organizations. The City of Boston will have access to the ARPA State and Local Fiscal Recovery Funds (SLFRF) and Boston Public Schools received substantial resources through an unprecedented third round of Elementary and Secondary School Emergency Relief (ESSER III) for use through fiscal year 2024.

Eligible uses of ARPA SLFRF funding include:

- Revenue replacement to strengthen support for vital public services and help retain jobs;
- Urgent COVID-19 response efforts to continue to decrease spread of the virus and bring the pandemic under control;
- Assistance to small businesses, households, and hard-hit industries to support economic recovery;
- Addressing systemic public health and economic challenges that have contributed to the unequal impact of the pandemic on certain populations; and
- Investments in water, sewer and broadband infrastructure.

Boston's guiding principles for the use of ARPA funds include:

- Targeting once-in-a-generation opportunities for transformative investments.
- Jumpstarting solutions to long-term challenges and making some big bets on Boston, while recognizing that we have to tackle the ongoing COVID-19 pandemic at the same time.
- Focusing on cross-departmental ideas that address equity, climate justice, jobs, and health.
- Leveraging additional public and private resources and prioritize financial sustainability beyond ARPA.
- Incorporating public feedback from the Budget Listening Tour in winter 2022 and the Let's Go Better Campaign in Fall 2021.

In total, the City has received \$558.7 million in SLFRF funding; the City received \$212.1 million from the U.S. Treasury in May 2021 and a second payment of \$212.1 million in May 2022. In addition, the City

received \$134.5 million from the Commonwealth of Massachusetts. Under SLFRF, funds must be used for costs incurred on or after March 3, 2021 and funds must be expended by the end of 2026.

In partnership with the Boston City Council, the City has already appropriated \$551.7 million to continue the response to the COVID-19 pandemic and to help drive an equitable recovery for all Boston residents. \$7 million has been set aside in reserve for future use.

- \$362.2 million appropriated for Transformative Investments (July 2022)
- \$81.5 million appropriated for Emergency Relief Package (July 2021)
- \$55 million appropriated for FY22 Revenue Replacement (July 2021)
- \$40 million Revenue Replacement appropriated for FY23 (June 2022)
- \$8 million Fare Free Bus Expansion appropriated (Nov. 2021)
- \$5 million appropriated for Small Business Fund 2.0 Expansion (Jan. 2022)

The CARES-CRF, FEMA and ARPA budgets are reflected in the Office of Budget Management.

Community Preservation Act

By adopting the Community Preservation Act (CPA) in November 2016, the City has created a Community Preservation Fund.

This fund is not part of the City's general fund and is displayed as a special revenue external fund in this budget document. This fund is capitalized primarily by a one percent property tax-based surcharge on residential and business property tax bills that began in July 2019. The City uses this revenue to fund initiatives consistent with CPA guidelines: affordable housing, historic preservation, open space and public recreation.

Boston has collected \$23.3 million in FY21 and \$24.7 million in FY22, which was matched with \$6.2 million and \$10.1 million from the state through the CPA Trust Fund, respectively. The city expects to collect \$25.5 million in revenue in FY23 and \$27.0 million in FY24.

Since 2018, the first year of allocations, Boston's 9-member Community Preservation Committee, comprised of Boston residents, has appropriated \$141.5 million to 281 affordable housing, historic preservation, and open space & recreation projects citywide.

FY24 All Funds Budget

The all funds table consolidates the projected FY24 expenditures from the General Fund, Special Revenue Funds (primarily external grants) and the Capital Fund by department. More detail on the expenditures made from each of these funds is shown in Volumes II and III of the City of Boston's FY24 budget document.

All Funds Budgets - FY24

Cabinet	Department	General Fund Budget	External Funds Budget	Capital Budget	Total All Funds Budget
Mayor's Office	Mayor's Office	6,528,424	237,423	50,000	6,815,847
	Election Department	7,778,073			7,778,073
	Intergovernmental Relations	1,240,353			1,240,353
	Law Department	10,571,560	300,000		10,871,560
	Total	26,118,410	537,423	50,000	26,705,833
Equity & Inclusion	Office of Equity	2,557,172		170,000	2,727,172
	Office of Language & Communications Access	1,967,187			1,967,187
	Human Right Commission	624,395			624,395
	Office for Immigrant Advancement	3,147,811	330,276		3,478,088
	Women's Advancement	582,084			582,084
	Black Male Advancement	1,804,455			1,804,455
	Fair Housing & Equity	435,278	702,298		1,137,576
	LGBTQ+ Advancement	652,539			652,539
	Commission For Persons W/Disabilities	778,406			778,406
Total	12,549,327	1,202,574	-	13,751,902	
Office of Police Accountability & Transparency (OPAT)	Office of Police Accountability & Transparency	1,452,986			1,452,986
Total	1,452,986	-	-	1,452,986	
Operations	Property Management Department	26,103,426		105,300,000	131,403,426
	Public Facilities Department	9,715,920			9,715,920
	Inspectional Services Department	23,154,811	144,350		23,299,161
Total	58,974,157	144,350	105,300,000	164,418,507	
Community Engagement	Neighborhood Services	4,604,595	30,000		4,634,595
Total	4,604,595	30,000	-	4,634,595	
Arts & Culture	Office of Arts & Culture	4,530,093	1,704,522	1,600,000	7,834,615
	Total	4,530,093	1,704,522	1,600,000	7,834,615
Economic Opportunity & Inclusion	Office of Economic Opportunity & Inclusion	6,581,415	4,543,196		11,124,610
	Consumer Affairs & Licensing	1,956,010	78,595		2,034,605
	Supplier Diversity	2,902,192			2,902,192
	Office of Tourism	1,799,102	150,000		1,949,102
Total	13,238,718	4,771,790	-	18,010,509	
Worker Empowerment	Labor Compliance and Worker Protections	2,571,114			2,571,114
	Youth Employment and Opportunity	18,037,045	1,453,613		19,490,659
Total	20,608,159	1,453,613	-	22,061,773	
Education	Boston Public Schools	1,445,729,446	373,626,317	352,081,421	2,171,437,184
Total	1,445,729,446	373,626,317	352,081,421	2,171,437,184	
Environment, Energy & Open Space	Environment Department	3,833,857	2,301,007	18,751,120	24,885,984
	Parks & Recreation Department	34,080,037	6,102,854	57,782,986	97,965,878
	Office of Historic Preservation	1,445,680	43,000		1,488,680
	Office of Food Justice	1,371,433	1,105,719		2,477,152
Total	40,731,007	9,552,580	76,534,106	126,817,694	
Finance	Office of Finance	1,685,875			1,685,875
	Assessing Department	8,471,223			8,471,223
	Auditing Department	3,697,096	120,640		3,817,736
	Budget Management	3,498,640	136,000,000		139,498,640
	Office of Participatory Budgeting	2,000,000			2,000,000
	Execution of Courts	5,000,000			5,000,000
	Pensions & Annuities - City	4,005,000			4,005,000
	Procurement	3,726,002			3,726,002
	Treasury Department	5,651,489	38,483,633		44,135,122
	Total	37,735,325	174,604,273	-	212,339,598
People Operations	Office of People Operations	954,498			954,498
	Health Insurance	222,353,329			222,353,329
	Human Resources	8,360,255			8,360,255
	Medicare	12,635,797			12,635,797
	Office of Labor Relations	1,936,932			1,936,932
	Registry Division	1,388,314			1,388,314
	Unemployment Compensation	350,000			350,000
	Workers' Compensation Fund	2,000,000			2,000,000
Total	249,979,125	-	-	249,979,125	
Human Services	Office of Human Services	13,112,311			13,112,311
	Boston Center for Youth & Families	30,035,066	1,038,515	25,800,000	56,873,581
	Age Strong	7,691,771	10,193,512		17,885,283
	Library Department	47,684,960	9,812,360	11,522,448	69,019,768
	Boston VETS	4,793,180			4,793,180
Total	103,317,289	21,044,387	37,322,448	161,684,124	
Public Health	Public Health Commission	125,233,172	68,176,785	41,590,000	234,999,958
Total	125,233,172	68,176,785	41,590,000	234,999,958	
Housing	Mayor's Office of Housing	49,223,074	111,558,074	37,250,000	198,031,148
Total	49,223,074	111,558,074	37,250,000	198,031,148	
Information & Technology	Department of Innovation and Technology	44,279,524	5,081,382	20,811,976	70,172,882
Total	44,279,524	5,081,382	20,811,976	70,172,882	
Public Safety	Emergency Management	1,467,134	11,462,196		12,929,330
	Fire Department	277,967,084	9,821,502	42,250,000	330,038,586
	Police Department	404,973,193	9,463,453	16,594,665	431,031,311
Total	684,407,410	30,747,151	58,844,665	773,999,226	

Cabinet	Department	General Fund Budget	External Funds Budget	Capital Budget	Total All Funds Budget
Streets	Central Fleet Management	3,355,792			3,355,792
	Office of Streets	3,678,018			3,678,018
	Public Works Department	116,202,144	210,000	85,313,434	201,725,578
	Snow & Winter Management	23,747,308			23,747,308
	Transportation Department	44,356,428	1,170,000	52,569,264	98,095,692
	Total	191,339,691	1,380,000	137,882,698	330,602,389
Planning	Planning & Design	451,126			451,126
	Boston Planning and Development Agency	-		4,257,230	4,257,230
	Total	451,126	-	4,257,230	4,708,356
Non-Mayoral Departments	City Clerk	1,647,149			1,647,149
	City Council	8,062,041			8,062,041
	Finance Commission	325,736			325,736
	Total	10,034,926	-	-	10,034,926
	Grand Total	3,124,537,561	805,615,223	873,524,544	4,803,677,329

Table 8

Performance Management

Boston's performance management efforts, driven by the Citywide Data Analytics Team in the Department of Innovation and Technology, strive to ensure that the City delivers the most effective and efficient services possible. The Data Analytics team has focused on setting up visual displays of data, creating multiple dashboards in an attempt to create transparency around City government data and promote better use of existing data. Many of these live at Analyze Boston: <https://data.boston.gov/>

The Data Analytics team currently supports performance measures for 44 of 60 departmental appropriations. In FY24, the team will again be reviewing and renewing departmental measures. Their new framework is based on Mayor Wu's principles of *Getting City Hall out of City Hall*, *Getting the Big Things Done by Doing the Small Things Right*, and *Expanding the Possible*. This is a shift from previous efforts in 2018, 2020, and most recently December 2021 to review and automate all metrics.

CityScore

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

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

Focus on Priorities

The Mayor's FY24 budget priorities highlight the themes of *Family Friendly*, *Green & Growing*, *Healthy & Safe*, *Closing the Racial Wealth Gap*, and *Exceptional*

Constituent Services. Equity has lived at the heart of every budget decision, with the vision of addressing the city's greatest challenges by investing in our greatest strengths. The performance measures listed below reflect the City's top priorities and the partnerships necessary to achieve these ambitious goals.

Priority FY24 Performance Goals

Performance Measure	Responsible Department	FY23 Projected	FY24 Target
Family Friendly			
New Pre-K seats available	Schools	411	350
Participants in the Early Literacy Program	Boston Public Library	46,000	47,000
Library card daily usage	Boston Public Library	4,000,000	4,250,000
Average number of eBook holds	Boston Public Library	98,000	97,000
Green and Growing			
# of homeless Veterans placed in permanent housing	Office of Housing	170	170
# of low income housing units permitted (deed restricted and IDP)	Office of Housing	540	540
# of middle income housing units permitted (deed restricted and market)	Office of Housing	1,485	1,485
# of potential evictions averted	Office of Housing	850	850
Exceptional Constituent Services			
Average annual PCI rating of Boston's roads	Public Works	63	646
% of street light outages addressed on time	Public Works	59%	80%
# of Accessible Pedestrian Signals Installed	Transportation	34	35
% of pothole repair requests completed on time	Public Works	60%	85%
Closing the Racial Wealth Gap			
# of jobs created through Small Business assistance programs	Economic Opportunity and Inclusion	90	30
# of businesses expanded or relocated to Boston	Economic Opportunity and Inclusion	25	25
% of first time Boston Cultural Council organizational grant awardees	Arts & Culture	27%	25%
Healthy & Safe			
EMS median response time for Priority 1 calls	Public Health Commission	7.3 Min	6.0 Min
Number of individuals who receive trauma-informed services	Public Health Commission	550	500
Companies trained in Back to Basics	Fire Department	228	228

Table 9

BUDGET DOCUMENT STRUCTURE

The Operating Budget for FY24 and Five Year Capital Plan for FY24-28 are presented in three volumes. Volume I is an overview of the City's financial position and policy direction.

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

The City's budget is built at the program level for each department, which is the basis for budget planning. However, line item budget detail is only provided in this budget document at the department level. Program line item detail is available on the city's Open Data Portal:

<https://data.boston.gov/organization/office-of-budget-management>

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

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

Technical Note

The City of Boston's combined FY24 Budget and FY24-FY28 Capital Plan was published using Microsoft Word. Graphics were generated using Microsoft Excel. Oracle - Hyperion Planning and Microsoft Access were used for data management and analysis.

Revenue Estimates and Analysis

OVERVIEW

The FY24 Recommended Budget is supported by \$4.28 billion in total revenue, which is an increase of \$273.7 million, or 6.8%, from budgeted FY23 revenue. The FY24 Recommended budget includes \$4.24 billion in recurring revenue and \$40.0 million in non-recurring revenue.

The City’s revenue budget can be divided into five categories: Property Tax, State Aid, Departmental, Excise and Non-Recurring revenue. Over the past two decades, the City’s revenue structure has shifted significantly towards a growing reliance on property tax, as illustrated in Figure 1, while State Aid has decreased as a share of the budget.

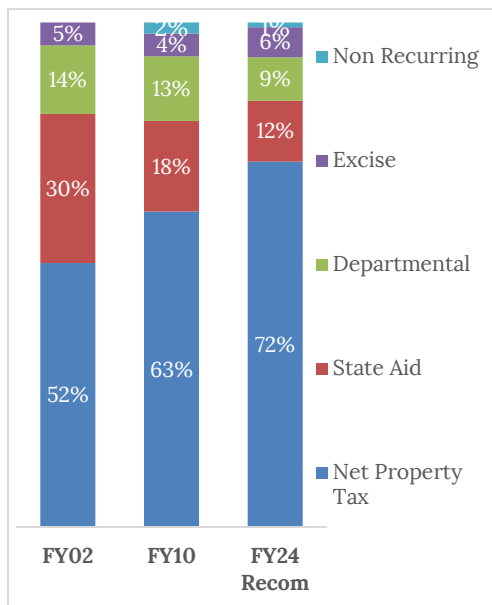


Figure 1 - Categories of Recurring Revenue, FY02, FY10, and FY24

This shift was exacerbated by the COVID-19 pandemic, and the resulting economic recession dealt a severe setback to Departmental and Excise revenue. For FY24, both Excises and Departmental revenue are budgeted above pre-pandemic levels.

Property tax accounts for roughly half of the year-over-year net revenue increase in FY24. Excises and Departmental Revenue explain an additional 44% of the increase.

The National Economy

The national and Massachusetts economies are of great importance to the City’s well-being. Consequently the fortunes of the City are tied to economic and policy decisions made outside of its borders. After three years, the national emergency relating to the COVID-19 pandemic is sun setting in May 2023. As Boston was significantly impacted by the pandemic and the resulting economic downturn, the City responded to the unfolding crisis by prioritizing the programs and services that kept Bostonians safe and moving forward.

Prior to the COVID-19 pandemic, the nation’s economy was on a 10 year long growth period bookended by the Great Recession. During this time annual growth in the U.S. Gross Domestic Product (GDP) averaged 2.3% from 2010 to 2019 (Figure 2). In 2020, the sudden suspension of travel, closure of businesses, and shock in supply chains caused GDP to contract by 2.8%.

As the federal government stepped in to support the economy, economic fortunes rebounded. The national economy adapted

to maintain commerce while mitigating the negative economic effects of the pandemic. In 2021 GDP grew by 5.9% and followed with 2.2% growth in 2022.



Figure 2 – Real U.S. Gross Domestic Product Growth, Chained 2012 Dollars 2002-2022 (FRED Economic Data)

Prior to March 2020, the civilian unemployment rate in the U.S. had steadily decreased since the end of the Great Recession: the unemployment rate was 3.5% in February 2020. The global pandemic caused many companies, institutions, and government entities to lay off or furlough large shares of their employees. In April 2020, the national unemployment rate reached 14.7% and it has been slowly decreasing since. The annual unemployment rate was 8.1% in 2020, falling further to 5.4% in 2021. By 2022, the unemployment rate reached pre-pandemic levels at 3.6%. This swift recovery contrasts the gradual decline in the unemployment rate following the Great Recession.

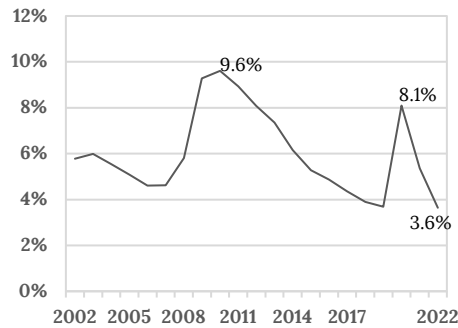


Figure 3 – Civilian Unemployment Rate, Seasonally Adjusted, 2002-2022 (FRED Economic Data)

The unemployment rate captures people without a job, available to work and actively searching for work, out of the entire labor force – unemployed and employed combined. Those who are not actively looking for a job are not counted. The COVID-19 pandemic created additional obstacles for workers, causing them to delay returning to work out of fear of contracting the virus, as well as forcing many parents, more commonly mothers, to adjust their employment in order to take care for their children due to closed or remote schools and childcare. While conditions have improved, the long-term effects on workers, and female workers in particular, are still uncertain. As of 2022, the labor force participation rate is still lower than pre-pandemic levels.

The speed and magnitude of recovery efforts were effective in quickly turning around the economy. In all, the federal government appropriated more than \$4 trillion dollars in aid to individuals, businesses, and local governments. These cash infusions spurred demand for goods and services which, combined with global supply chain challenges, drove up prices. Prior to the pandemic, annual price increases from inflation as measured by the Personal Consumption Expenditures Index, PCE, averaged below two percent. Between 2021 and 2022, inflation increased by 6.3

percent, more than three times the pre-pandemic average.

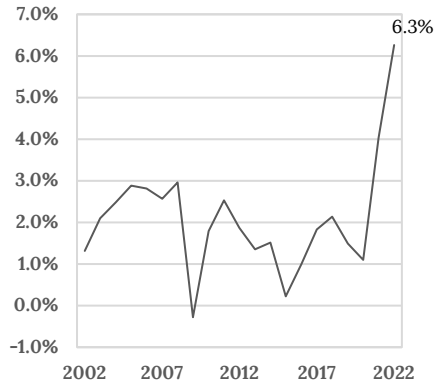


Figure 4 – Annual Change in Personal Consumption Expenditures Index, Chained 2012 Dollars 2002-2022 (FRED Economic Data)

The Federal Funds rate is the interest rate at which depository institutions trade federal funds with each other, with the target rate representing the upper limit of the projected range. In December 2015 the Federal Reserve began increasing the target rate for the first time since 2007, an indication of confidence in the economy. After some adjustments in 2019, the Federal Reserve slashed rates back to the 0% - 0.25% range to spur investment during the pandemic.

Given the rapid ascent of the PCE index in 2021, the Federal Reserve increased interest rates with the intention of cooling demand and moderating price increases. Starting in March 2022 and continuing into 2023, the Federal Reserve raised interest rates from the 0% to 0.25% target to 4.75% to 5%. Only in early 2023 has inflation showed signs of slowing off its historically high pace in 2022.

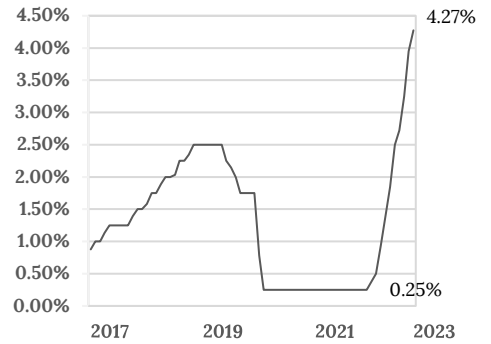


Figure 5 – Federal Funds Target Rate March 2017- January 2023 (FRED Economic Data, Monthly, End of Period)

The State and City Economies

Massachusetts' real GDP decreased by 2.8% in 2020 and rebounded in 2021 with annual growth of 6.6%. During the Great Recession, Massachusetts' real GDP declined by 1.9%.

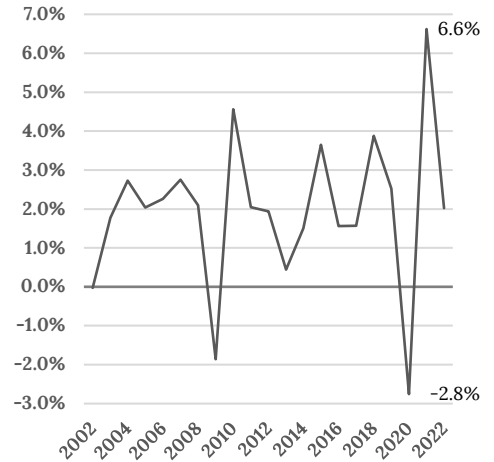


Figure 6 – Real Massachusetts Gross Domestic Product Growth, Chained 2012 Dollars 2002-2022 (FRED Economic Data)

Prior to the COVID-19 pandemic, the unemployment rate had been decreasing for both Massachusetts and Boston, with both hovering around 3% in 2019. However, the prolonged shutdown in Massachusetts due to the spread of the virus in the state

caused the state unemployment rate to reach 17.1% in April 2020, or 594 thousand unemployed residents, the highest rate in the country. In May, the rate began dropping, reaching 6.0% in June 2021, or 225 thousand unemployed residents, and falling still further to 3.3% by December 2022. Boston's unemployment rate peaked at 16.1% in June 2020, fell to 7.6% in December 2020, and registered at 2.9% in December 2022. See the *Boston's People & Economy* section of Volume I for more details on Boston's population and labor force trends.

The Commonwealth Budget

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

Recent State Budget History

After the economic downturn in June 2009, the State faced several years of ups and downs in managing their structural balance. While State revenue growth, especially income tax, rebounded considerably, large variances in quarterly and yearly revenue collections made budget decisions difficult at the State level. As a result, the State has made use of its stabilization or "rainy day" fund, in addition to reductions in expenditures and increases in revenue, to deal with its structural imbalance.

At the close of FY08, the stabilization fund balance was \$2.1 billion. The State drew down the balance considerably by the close of FY10 to a low of approximately \$670 million before revenues began to increase again in FY11-FY12. By FY18 the fund again exceeded \$2 billion. The Commonwealth may have been expected to access the fund

during the COVID-19 crisis, but a massive infusion of over \$50 billion in federal relief and healthy revenue collections have brought the balance to a historical high point, \$6.9 billion, at FY22's close.

State revenue collections for fiscal year 2022 totaled in excess of \$6.9 billion, or 20.5%, above benchmark expectations. This surplus triggered a clause in the Massachusetts General Laws to refund a portion of the excess. As a result, the state returned nearly \$3 billion to taxpayers via refunds.

In January, 2023, as part of the FY24 Consensus Revenue process, the FY24 projection was set at \$40.41 billion, a 1.6% increase over the adjusted fiscal 2023 revenue projection.

The FY24 State Budget

The City's FY24 state aid budget is based on the Governor's proposed budget for FY24. At the time the City approved its budget, the state budget had not yet been finalized and signed into law.

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

THE GENERAL FUND

The City's entire \$4.28 billion budget is funded through the general fund. All revenues discussed below are deposited into the City's general fund and are reflected on a fiscal year basis July 1 through June 30.

REVENUE ESTIMATES

The Property Tax

The property tax levy has always been the City's largest and most dependable source of revenue. In FY23, the net property tax levy (levy less a reserve for abatements) totaled \$2.96 billion, providing 74.0% of the City's revenue. In FY24, the net property tax levy is estimated to total \$3.10 billion and account for 72.4% of budgeted revenues.

Boston's economy performed well prior to the COVID-19 pandemic and property values in Boston have appreciated in value steadily. Despite the economic shock of the pandemic, property values increased at rates similar to the pre-pandemic period. Between FY20 and FY22 property values increased by \$21.7 billion, or 12.3%. In FY23 values increased by an additional \$7.2 billion, or 7.3%, currently totaling \$212.2 billion.

Proposition 2 ½ has been the overwhelming factor affecting the City's property tax levy since being passed in 1980 by the State Legislature. Proposition 2 ½ limits the property tax levy in a city or town to no more than 2.5% of the total fair cash value of all taxable real and personal property (referred to as the *levy ceiling*). It also limits the increase in the total property tax levy to no more than 2.5% over the prior year's total levy (referred as the *levy limit*), with certain provisions for new construction. This means that while the property values have grown 113% in the past 10 years, property tax revenue has grown by 70% due to Proposition 2 ½.

In each year since FY85, the City has increased its levy by the allowable 2.5%. These increases have grown as the levy has grown, beginning in FY85 at \$8.4 million and reaching \$74.8 million in FY23.

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

Despite these constraints, the City is committed to keeping residential property tax bills down to retain more low and middle-income homeowners in the city. Policies the City has pursued are demonstrating success, as the average owner-occupied single-family tax bill in Boston is 19% below the FY23 statewide average. In 2016, the City advocated for a

change in State law that increased the residential exemption limit, a reduction in real estate taxes for homeowners who occupy their property as their principal residence, from 30% to 35% of the average assessed value of all Class One residential properties. The City Council, with the approval of the Mayor, once again chose the maximum exemption allowed by law – 35% for the FY23 Tax Rate. The FY23 residential exemption amount increased by \$151 over the prior year's amount, saving eligible taxpayers up to \$3,456 on their property tax bills.

During these same years, the levy has also been positively impacted by taxable new value, or "new growth". New growth can arise from both real and personal property and is outside of the Proposition 2 ½ cap. Thanks to efforts to attract business development and grow its housing stock, Boston experienced unprecedented new growth in property tax revenue over the past several fiscal years. In FY24, the City is conservatively budgeting new growth due to economic uncertainty related to price inflation and high interest rates.

During the past half dozen years, the City saw notable construction projects in Boston enter the City property tax base for commercial, mixed-use and residential properties, most notably in the Seaport District, Dorchester, and the Back Bay.

New growth is projected to total \$60.0 million in FY24. Property tax growth from new growth has exceeded growth from the allowable 2.5% increase in 14 of the last 20 years. However, as was evident during the Great Recession, new growth revenue is volatile and depends on the development cycle and the local, state and national economies. See Figure 6 for Property Tax growth in the past 10 years.

It is important for the financial health of the City that the property tax levy continues to grow, combined with diversification of the City's revenue sources. Efforts continue to

reduce reliance on the property tax through increasing existing or establishing new local revenue sources.

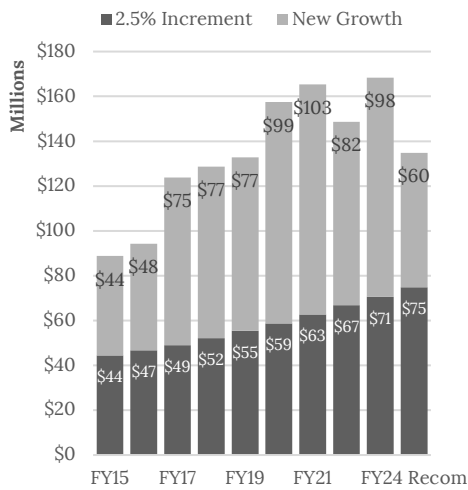


Figure 7 – Property Tax Levy Increase by Type (in millions), FY15-FY24

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

Classifying properties in the residential, commercial and industrial categories reduces the residential tax rate, the rate per \$1,000 of property value, to the lowest level allowed by law. Without it, residential taxpayers would see their property taxed at a much higher rate. Figure 8 shows the two tax rates – for residential properties and for commercial, industrial and personal properties – since FY11. Rates increased following the Great Recession (FY08-FY13), when values decreased significantly due to the sudden collapse the housing market in late 2007. Starting in FY14, rates decreased for multiples years thanks to the acceleration of development and the recovery of the economy. Since FY18, rates have moved within a narrow range.

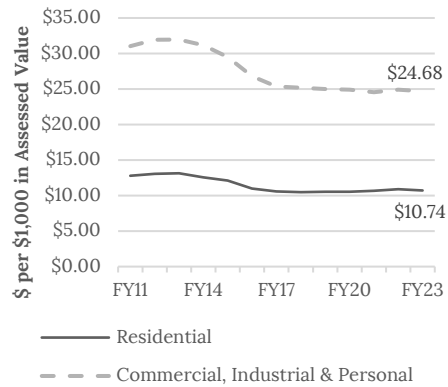


Figure 8 - Property Tax Rates FY11-FY23

With many workers working from home and a slowdown in the economy, office vacancy rates, an indicator of commercial real estate value, have increased since 2019, with some neighborhoods faring worse than others. According to Jones Lang LaSalle data, the commercial office vacancy rate for Boston as a whole was 11.2% in the fourth quarter of 2022. This is a 0.5% increase from the same period in 2021, and 83% higher than pre-pandemic rates. In the South Boston Waterfront and Downtown, the rates were 8.4% and 13.3% respectively.

While commercial properties have seen a relative lag in demand, residential properties have appreciated and rents have increased. The citywide median single-family home price was \$761,000 in 2022, up 3.7% from 2021, and 90% from a decade earlier. After remaining relatively flat between 2020 and 2021, citywide apartment rents increased 14.2% to \$2,895 in 2022.

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

annual levy and raise the needed revenue to support the City's budget.

However, due to years of strong new growth increases, the City has significant space between its FY23 net effective tax rate of 1.4% and the tax levy ceiling of 2.5% of total assessed values. If the real estate market were to depreciate, having a tax levy significantly below the levy ceiling would insulate revenues from an immediate shock. Nevertheless, if values were depressed long enough, future growth of the property tax would be impaired. The darker area in Figure 9 shows the difference, or gap, between the tax levy and ceiling.

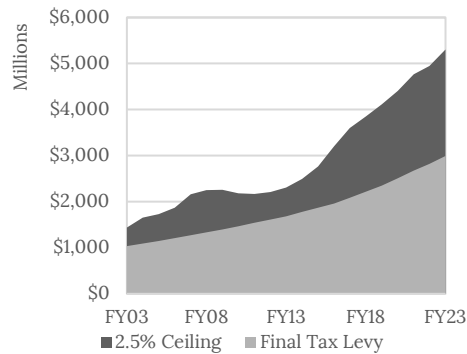


Figure 9 – Property Tax Levy and Levy Ceiling (in millions), FY03-FY23

State Aid and Assessments

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

State aid in FY24 is based on the Governor's proposed budget. Both the Massachusetts House of Representatives and Senate will weigh in with their own proposals. Due to the timeline of budget negotiations at the state level, it is possible that a state budget

will not be finalized by the time the City's budget is approved.

The City received General Fund gross State aid totaling \$468.8 million in FY21 and \$470.0 in FY22. The City is projected to receive \$508.7 million in State aid in FY23 and has budgeted \$513.8 million for FY24.

Municipal Charges, also known as State assessments, are charged by the State to municipalities for items such as charter school tuition and MBTA service. State aid distributions are reduced by the amount of assessments charged to a municipality. The City paid \$316.4 million in FY21 and \$329.7 million in FY22. The City budgeted to pay \$364.4 million in assessments in FY23 and is budgeting \$382.4 million in FY24.

In 1993, the State began an effort to increase and equalize funding for local education. The Chapter 70 education aid formula, derived from that effort, establishes a foundation budget, or a minimum level of education spending in each school district. The foundation budget is funded by the district's local contribution and State Chapter 70 education aid. The City received Chapter 70 education aid from the State totaling \$221.8 million in FY21 and \$223.6 million in FY22. The City expected to receive \$227.2 million from the State in FY23 and is budgeting \$229.0 for FY24.

Boston is assessed by the Commonwealth to fund charter schools on a per-pupil basis. This assessment rapidly increased following enactment of the 2010 Achievement Gap legislation that expanded the number of charter school seats. Boston's charter school tuition assessment is budgeted to increase by \$15.9 million, or 6.0%, over the FY23 budget, as 10,558 Boston students are projected to attend a state charter school in FY24.

Boston has seen its charter school costs rise dramatically in the past 10 years – 104% or \$154.6 million between FY15 and the FY24 budgets. As seen in Figure 9, the net cost of

charter schools to the City – charter school tuition less charter school reimbursement – has been increasing over time as well. The City projected a \$207.7 million net cost in FY22 and is projecting a slightly lower \$206.6 million net cost in FY23.

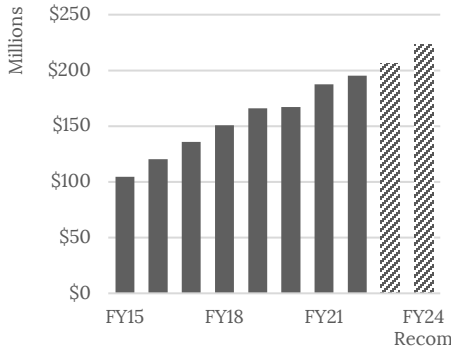


Figure 10 – Net Charter School Costs, FY15-FY24

In recognition of the challenges facing districts with large populations of low income and special needs students, the Student Opportunity Act, passed in 2019, reformed school finance to unlock more resources for these districts. This legislation includes a commitment to fully fund the City’s charter school tuition reimbursement. Full funding is being phased in over three years; for fiscal year 2024 the Commonwealth’s benchmark is to fund 100% of charter school tuition reimbursement. The City anticipates that this commitment will be met or exceeded, with a total tuition reimbursement of \$56.8 million in FY24, an increase of \$34.2 million prior to the Student Opportunity Act.

The second largest source of State revenue is the unrestricted general government aid (UGGA). From the FY10 budget going forward, the Governor and the Legislature have combined general government aid from Additional Assistance and Lottery into one account: UGGA. Revenue derived from the State’s lottery now accounts for nearly all funds dispersed through UGGA. For Boston, UGGA revenue totaled \$213.3 million in FY21 and \$208.3 million in FY22.

The City was projected to receive \$219.5 million in FY223 and expects \$223.9 million in FY24, a 2.0% increase over the FY23 budget.

Net state aid, which is gross state aid revenue less state assessments, has been trending down steeply since FY02. The rapid annual increase in the charter school tuition assessment has contributed to this trend. Despite a substantial increase in net state aid in the FY23 budget, the erosion of net state aid is anticipated to continue in FY24. Boston projects to be \$233.7 million, or 64.0%, below its FY08 level of net state aid. Net state aid amounted to \$152.4 million in FY21 and decreased to \$140.3 million in FY22. The FY23 projected net state aid totaled \$144.3 million, and the FY24 budget assumes a decline to \$131.4 million, driven by increases in the charter school tuition assessment. Though increases in gross state aid are welcomed, the amount has not kept pace with growth in assessments. The loss of hundreds of millions of dollars over the past two decades has put extraordinary pressure on property tax and local revenue sources, as well as on expenditures.

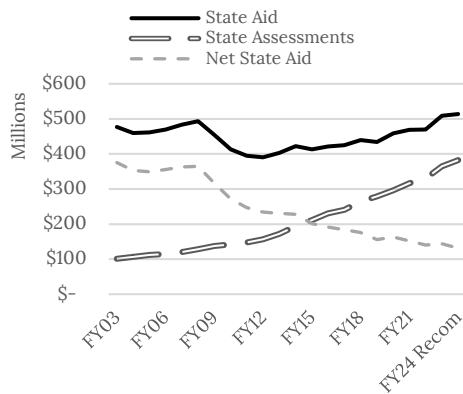


Figure 11 – State Aid, State Assessments and Net State Aid (in millions), FY03-FY24

Local Receipts

The City also collects recurring revenues other than property tax and State aid.

Revenue from excise taxes, payments-in-lieu-of-taxes, licenses and permits, fees and fines, investment income and available funds are part of this local receipts group. To forecast these receipts, the City uses analytical trending of historical collections, based on the specific revenue source and the availability of data, and integrates economic data where appropriate.

The City collected \$425.9 million in local receipts revenue in FY21 and \$549.1 million in FY22, a \$123.2 million improvement. With the lingering effects of the COVID-19 pandemic, the city budgeted \$451.0 million in FY23.

In FY24, local receipts are expected to build on strong collections experienced midway through FY23, with the City budgeting \$624.9 million. However, caution is still necessary given uncertainty around macroeconomic pressures, supply chain concerns, and geopolitical events.

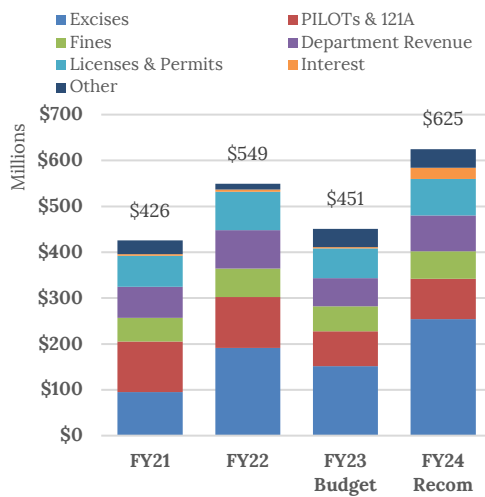


Figure 12 – Recurring Local Receipts by Type, FY21-FY24

Excise Taxes

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

The *local room occupancy excise* was increased in FY20 from 6% to 6.5%, and is levied on both hotels and short-term rental

units. In addition to the local tax, the State collects a 5.7% excise tax and a 2.75% fee, transferred to the State’s convention center fund, for a total tax from all sources of 14.95%. Short term rentals like Airbnb or Vrbo also pay an additional 3% fee unrelated to the local room occupancy excise. Local room occupancy excise revenue totaled \$15.6 million in FY21 before recovering strongly to \$75.5 million in FY22.

The FY23 budget assumed a slow return to normal business would result in \$54.0 million in room occupancy excise. The FY24 projection of \$124.5 million anticipates further improvement above pre-pandemic collections. This is supported by a swift recovery in room occupancy rates and nightly rates experienced in 2023.

The Commonwealth imposes an *excise in lieu of property tax on motor vehicles*, the proceeds of which are collected by the municipality in which the vehicle is principally kept. The excise is a uniform rate of \$25 per \$1,000 of vehicle valuation. Valuations are determined by a statutorily-defined depreciation schedule based on the manufacturer’s list price and the year of manufacture.

Motor vehicle excise revenue totaled \$54.2 million in FY21 and \$60.8 million in FY22. For motor vehicle excise revenue, the City budgeted \$53.6 million in FY23 and is budgeting \$54.1 million in FY24. Since the tax lags the sale of the vehicle, this revenue estimate is generated based on projections of current year tax collections on motor vehicle sales in the state, as well as trend analyses.

Beginning in 2009, the State granted municipalities a new *local option tax on restaurant meals*. The City collected \$14.2 million in FY21 and \$29.4 million in FY22. Meals excise revenue more than doubled between FY21 and FY22 as economic restrictions on in-person dining were relaxed. The City budgeted \$22.0 million in FY23 and increased its projection to \$35.0

million in FY24, expecting restaurants to benefit from ongoing economic recovery.

The *excise on the sale of jet fuel* is 5% of the average sales price of the previous quarter, but no less than five cents per gallon. Increases in flights arriving and departing Logan International Airport led to increased jet fuel excise revenue in recent years, mitigated by constant changes in prices. Jet fuel excise revenue totaled \$8.5 million in FY21, and \$22.8 million in FY22. The City budgeted \$19.0 million in FY23 and is budgeting \$36.0 million in FY24. The total number of flights to and from Logan decreased by 52% and total passengers decreased 70% in 2020; however, these figures have steadily increased since. As of 2022 passengers were still 15% below and flights were 11% below pre-pandemic levels. Despite flight volumes lagging behind 2019 levels, jet fuel prices are near recent historical highs due to demand and supply shocks in global market.

The 2017 state legislation that established the framework for cannabis sales included a 3% local tax option layered on top of the 6.25% sales tax and a 10.75% state marijuana excise. The City receives quarterly payments for the local option *marijuana excise* equivalent to 3% of cannabis sales by operations located in Boston. Under City ordinance, the first \$1 million of marijuana excise the City received was transferred to the Cannabis Equity Fund to assist equity applicants and one-sixth of subsequent revenue will be transferred until 2024. In FY23 the City is budgeting \$1.0 million in General Fund marijuana excise revenue, flat with the \$1.0 million budgeted in FY22. As the market matures the City is budgeting \$2.15 million in FY24.

The *vehicle rental surcharge* is a revenue-sharing arrangement with the State. Under this arrangement, all vehicle rental contracts originating in the City are subject to a \$10 surcharge. The City receives \$1 of this surcharge. Revenue from this source

was \$574,000 in FY21 and \$873,000 in FY22. In FY23 the City budgeted \$750,000 and anticipates revenues to improve to \$1 million in FY24.

Fines

In FY22, the City issued more than one million parking tickets, up more than 180,000 from FY21. The City maintains a high collection rate on issued tickets by implementing a variety of tactics. Major factors contributing to the City's successful collection rate include non-renewal of violator's registration and license by the Registry of Motor Vehicles until penalties are paid, increased ability to recover fine payments from rental agencies, and systematic collection of fines for company cars and leased vehicles. The City also contracts with a third-party vendor to collect delinquent fines from out of state vehicles and other hard-to-reach offenders.

The City collected parking fines revenue of \$70.1 million in FY19. In FY20, issuance and collection were affected by COVID-19, starting in March 2020, as many businesses were closed throughout the City and traffic into the City was reduced. Parking fines revenue collection decreased to \$62.7 million in FY20 and fell further in FY21 to \$48.5 million. With the modest rebound of commuting and leisure and business visitors, parking fine revenue grew to \$57.3 million in FY22. As commuting patterns are yet to reach pre-pandemic volumes the City is budgeting \$50.8 million in FY23 and \$55.8 million in FY24 for parking fines revenue.

Interest on Investments

The City's level of investment income is a function of prevailing short-term interest rates and daily cash balances. Therefore these revenues are highly sensitive to rate actions by the Federal Reserve. With target rates near 0% in during the pandemic, revenues were \$3.6 million in FY21 and \$4.4 million in FY22. The FY23 budget assumed similar revenues, \$3.0 million. Following the

steep increases in interests in late 2022 and early 2023, the City is budgeting \$24 million in investment interest revenue in FY24.

Payments in Lieu of Taxes

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

Growth in PILOT revenue comes from new agreements, escalations that adjust the payments for inflation, and re-negotiation or expansion of current agreements. The Massachusetts Port Authority (MassPort) currently provides 30-40% of the PILOT revenue the City receives annually, with miscellaneous institutional PILOTs making up the remaining 60-70%.

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

Payments in lieu of taxes totaled \$44.9 million in FY20, \$63.1 million in FY21 and \$56.6 million in FY22. Due to the COVID-19 impact on universities, hospitals and cultural institutions, revenue collection from this source decreased in FY20 and late payments for amounts requested in FY20 boosted FY21. The FY23 budget includes \$51.1 million in PILOTs revenue and the FY24 budget includes \$52.0 million.

Urban Redevelopment Chapter 121A

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

The Urban Redevelopment Corporation excise (Chapter 121A, section 10) is collected in-lieu-of-corporate income tax for which the Commonwealth acts as the collector and distributes the proceeds to municipalities. In most cases, the formula for the 121A section 10 payment in-lieu-of-tax is \$10 per \$1,000 of the current cash value of property plus 5% of gross income. In FY20 FY21, and FY22, the City received Chapter 121A section 10 distributions of \$13.9 million, \$21.4 million, and \$19.1 million, respectively, with FY21 collections consisting of some FY20 payments pushed into FY21 due to administrative delays at the State level. Chapter 121A section 10 revenues were projected at \$10 million in FY23 and \$15 million in FY24.

In addition to the Section 10 payments collected by the State, most 121A corporations have individual agreements with the City that result in additional payments made directly to the City. These section 6A agreements are complex, with actual amounts owed dependent on a formula that varies widely. The City collected section 6A payments of \$18.8 million in FY20, \$15.2 million in FY21, and \$23.0 million in FY22. The City budgeted section 6A collections at \$9.0 million in FY23 and expects \$11.5 million in FY24. When Chapter 121A agreements expire and the properties transition back to regular property taxes, these payments decrease, while contributing to the new growth portion of the property tax levy.

Miscellaneous Department Revenue

With revenue tools limited by local tax authority in Massachusetts, the City is

continuing in the FY24 budget to better maximize local revenue options and optimize collections across its more than three dozen miscellaneous department revenue accounts.

The largest revenue source in this category is Street Occupancy permits, which averaged \$11.9 million in annual collections between FY21 and FY22, roughly 15% of all miscellaneous department revenue. Street Occupancy Permits were budgeted at \$10.0 million in FY23 and are budgeted at \$15.7 million in FY24.

In FY21 and FY22 miscellaneous department revenues totaled \$67.5 million and \$83.6 million respectively. Overall miscellaneous department revenue is budgeted at \$61.3 million in FY23 and \$78.5 million. The increase in FY24 includes a new parking facility operator contract for the Lafayette Garage which went into effect in late 2022.

Licenses and Permits

This category is dominated by *building permits revenue*, from which the City received \$48.7 million and \$64.1 million in FY20 and FY21 respectively. Building permits revenue dropped to \$48.7 million in FY21 due to the effects of COVID-19 on construction starts. In FY23 this source was budgeted at \$48.0 million and will be increased to \$63.0 million in FY24.

The second largest Licenses and Permits revenue is the *cable television license fee*, from which the City received \$5.8 million in FY21, \$5.7 million in FY22. A declining base of cable subscribers explains the decrease over time. Revenue from cable television was conservatively budgeted at \$4.0 million in FY23 and FY24.

Alcoholic beverage licensing is the only other revenue source in this category that regularly exceeds \$4 million in annual revenue. This revenue source has been consistent even during the pandemic with \$4.3 million in collections in FY21 and \$4.6 million in FY22. Alcoholic beverage licenses

are budgeted at \$4.4 million in FY23 and FY24.

Penalties and Interest

Taxpayers are assessed both a penalty and interest for late payments of property tax bills, motor vehicle excise bills, and other payments. The City collected \$10.3 million in such penalties and interest in FY21 and \$12.8 million in FY22. The City budgeted this revenue source at \$8.9 million in FY23 and \$10 million in FY24.

Available Funds

Most of the City's General Fund budget is supported by the revenues that are estimated to come in during the course of the fiscal year, including property tax, excises, state aid, and the various other categories of revenues described above. Available funds are linked to a separate category of expenditure appropriation - those supported by immediately available fund transfers.

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

The City transferred \$20 million from the Parking Meter Fund to the General Fund in FY21 after not making any funds transfers in FY19 or FY20. The City has budgeted transfers of \$30 million from the Parking Meter Fund and \$950,000 from the Cemetery Trust Fund to the General Fund in FY23 and FY24.

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

Non-Recurring Revenue

Surplus Property

The surplus property disposition fund contains proceeds from the sale of various City land or buildings. The use of these funds is usually restricted to one-time expenditures. No funds are included in the FY24 budget from this revenue source.

Budgetary Fund Balance

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

In FY21 \$40.0 million in Budgetary Fund balance was dedicated to supporting the appropriation for Other Post-Employment Benefits (OPEB), the liability associated with retiree health insurance costs. This same amount was budgeted in FY22 and is being designated for the same purpose in FY23 and FY24.

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

American Rescue Plan Act

In response to decreased local receipts following the onset of the COVID-19 pandemic, the City utilized \$95 million in federal aid to reduce the shortfall. These funds were part of the State and Local

Fiscal Recovery Funds (SLFRF) program provided by the 2021 American Rescue Plan Act. The funds were split across two years, \$55 million in FY22 and \$40 million in FY23. Fiscal year 2024 marks a turning point in the city’s recovery as no SLFRF funds are budgeted for use.

In the immediate aftermath of the COVID-19 pandemic, local revenues fell by \$190 million, or 31% from FY19 levels. With the ongoing economic uncertainty, SLFRF aid bolstered these accounts. The addition of SLFRF allowed FY22 local receipts to approach pre-pandemic levels. Local receipts accounts in FY24 are anticipated to exceed pre-pandemic levels without SLFRF assistance.

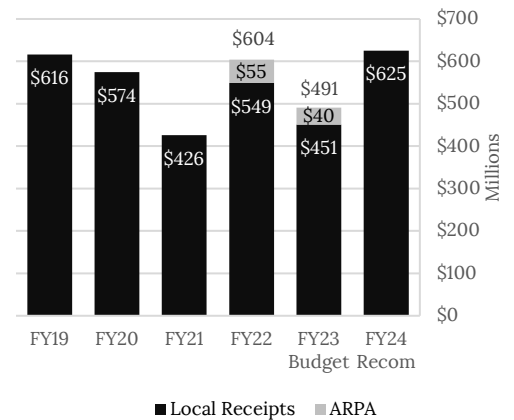


Figure 13 –Local Receipts and ARPA Revenue Replacement (in millions), FY19–FY23

See the *Operating* section of Volume I (*External Funds* subsection) for more details on the City’s programming of federal relief funding.

Revenue Detail

	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Property Tax	2,680,021,726	2,826,969,330	2,993,144,086	3,127,972,688
40116 Property Tax Overlay	-3,735,387	-33,174,590	-29,845,007	-30,000,000
Subtotal	2,676,286,339	2,793,794,740	2,963,299,079	3,097,972,688
EXCISES				
Motor Vehicle Excise	54,183,557	60,802,975	53,575,000	54,090,000
40129 Room Occupancy Excise	15,562,667	75,470,253	54,000,000	124,500,000
40130 Aircraft Fuel Excise	8,474,178	22,848,966	19,000,000	36,000,000
40140 Condominium Conversion Excise	838,000	644,500	550,000	600,000
40162 Short Term Rental	339,780	551,532	400,000	530,000
40601 Meals Excise Tax	14,202,801	29,409,214	22,000,000	35,000,000
40602 Marijuana Excise	0	1,013,109	1,000,000	2,150,000
40603 Community Host Agreements	754,410	0	0	0
41113 Vehicle Rental Surcharge	573,998	872,872	750,000	1,000,000
Boat Excise	419	30	0	30,000
Subtotal	94,929,808	191,613,451	151,275,000	253,900,000
FINES				
Total Parking Fines	48,539,636	57,381,087	50,820,000	55,860,000
45104 Code Enforcement - Trash	1,432,906	1,569,454	1,100,000	1,200,000
Other Fines	2,180,018	2,817,511	2,250,000	2,940,000
Subtotal	52,152,560	61,768,052	54,170,000	60,000,000
Interest On Investments				
47151 Interest On Investments	3,614,562	4,429,142	3,000,000	24,000,000
Subtotal	3,614,562	4,429,142	3,000,000	24,000,000
PILOTS				
40167 PILOTS	42,699,107	35,953,890	30,000,000	31,850,000
40168 Other PILOTS	172,251	116,676	150,000	150,000
40169 Massport/DOT	20,241,837	20,538,256	20,949,021	20,000,000
Subtotal	63,113,195	56,608,822	51,099,021	52,000,000
URBAN REDEVELOPMENT CHAPTER 121A				
40230 121B Section 16	9,926,609	11,747,609	6,000,000	9,000,000
40231 121A Section 6A	15,209,648	22,994,536	9,000,000	11,500,000
40232 121C	424,547	485,196	400,000	500,000
41013 Chapter 121A Section 10	21,409,759	19,083,349	10,000,000	15,000,000
Subtotal	46,970,562	54,310,690	25,400,000	36,000,000

	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
MISC DEPARTMENT REVENUE				
43105 Registry Division Fees	1,500,105	1,783,110	1,600,000	1,700,000
43109 Liens	741,925	733,125	600,000	525,000
43120 City Clerk Fees	438,796	600,108	500,000	600,000
43137 Municipal Medicaid Reimbursement	5,978,256	10,909,924	6,000,000	6,607,662
43138 Medicare Part D	5,373,759	1,124,083	1,100,000	1,100,000
43202 Police Services	492,446	904,136	600,000	700,000
43211 Fire Services	6,447,648	6,909,805	6,000,000	6,500,000
43301 Parking Facilities	1,518,060	2,456,442	2,500,000	7,000,000
43311 PWD - Street Occupancy.	9,310,041	14,394,679	10,000,000	15,725,000
43425 St. Furniture Prgm Fixed Fees	0	2,500,000	1,500,000	1,500,000
43426 St. Furniture Prgm Ad. Fees	618,379	943,829	900,000	1,200,000
44002 Tuition & Transportation	2,116,932	2,477,316	1,900,000	2,470,000
47119 Affirmative Recovery Unit	385,566	2,827,428	200,000	200,000
47130 Fringe Retirement	5,832,859	6,324,572	5,767,995	5,800,000
47131 Pensions & Annuities	5,888,496	6,592,675	6,550,000	6,400,000
47132 Indirect Costs Reimbursement	585,266	743,141	500,000	500,000
48000 Detail Admin Fee	3,118,825	3,130,149	3,000,000	3,000,000
Other Misc Department Revenue	17,169,472	18,244,717	12,057,338	16,933,235
Subtotal	67,516,833	83,599,238	61,275,333	78,460,897
LICENSES & PERMITS				
40211 Building Permits	48,742,094	64,075,168	48,000,000	63,000,000
40213 Weights & Measures	282,430	259,375	260,000	260,000
40215 BTD - Street & Sidewlk Permits	3,243,024	2,787,674	2,800,000	1,500,000
40221 Health Inspections	1,539,234	1,656,364	1,540,000	1,540,000
40220 Boat Mooring Permits	0	0	0	0
40222 Alcoholic Beverage Licenses	4,345,737	4,562,672	4,400,000	4,400,000
40223 Marijuana License	17,950	28,646	25,000	50,000
40224 Entertainment Licenses	968,524	1,776,699	1,600,000	1,620,000
40227 Police - Firearm Permits	121,463	61,397	40,000	60,000
40229 Other Business Lic. & Permits	207,714	155,801	150,000	150,000
40235 Cable Television	5,782,664	5,689,843	4,000,000	4,000,000
46001 Dog License	0	250,043	220,000	220,000
Other Licenses & Permits	2,080,900	2,727,995	1,900,000	2,800,000
Subtotal	67,331,734	84,031,677	64,935,000	79,600,000

	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
PENALTIES & INTEREST				
40133 Pen & Int - Property Tax	3,885,316	3,774,741	2,300,000	3,000,000
40134 Pen & Int - MV Excise	3,465,200	3,198,876	2,200,000	3,000,000
40136 Pen & Int - Tax Title	2,969,319	5,776,634	4,400,000	4,000,000
Other Penalties & Interest	0	0	0	0
Subtotal	10,319,835	12,750,251	8,900,000	10,000,000
AVAILABLE FUNDS				
42502 Approp. Cemetery Trust Fund	0	0	950,000	950,000
42503 Approp. Parking Meters	20,000,000	0	30,000,000	30,000,000
Subtotal	20,000,000	0	30,950,000	30,950,000
STATE AID				
41015 State Owned Land	419,294	483,133	620,149	705,484
41104 Exemptions - Elderly	1,093,210	1,094,096	901,095	1,917,277
41114 Veterans Benefits	1,380,992	1,317,927	1,228,230	1,096,325
41118 Unrestricted General Government Aid	213,343,248	208,334,641	219,466,517	223,855,847
41119 Local Share Of Racing Taxes	437,075	430,852	553,000	480,000
41301 School Construction	0	0	0	0
41305 Charter Tuition Asses. Reimb.	30,306,231	34,705,243	58,679,926	56,791,638
41306 Chapter 70 Education Aid	221,839,229	223,624,026	227,236,505	228,968,645
Subtotal	468,819,279	469,989,918	508,685,422	513,815,216
RECURRING REVENUE TOTAL	3,571,054,706	3,812,895,981	3,922,988,855	4,236,698,801
NON-RECURRING REVENUE				
42501 Approp. Surplus Property Fund	0	0	0	0
42504 Approp. Fund Balance	40,000,000	0	40,000,000	40,000,000
42507 American Recovery Plan	0	55,000,000	40,000,000	0
GRAND TOTAL	3,611,054,706	3,867,895,981	4,002,988,855	4,276,698,801

Table 1

Education

OVERVIEW

The FY24 Boston Public Schools (BPS) budget aims to create learning environments where all students feel valued, supported, and empowered to reach their full potential. A record \$1.45 billion in funding will support 50,000 students at BPS, and another \$280 million will support approximately 10,558 Boston students in charter schools.

The increase of \$111 million over the FY23 BPS Adopted operating budget supports the district’s aim to provide a high-quality experience for every student regardless of school, program, or neighborhood. Boston’s FY24 education budget, including the BPS operating budget and the city’s charter school tuition assessment, continues to represent roughly 40% of the city’s budget as a whole.

As BPS takes on long-standing challenges and deepens investments in areas critical to student outcomes, the district will continue to receive a boost from federal relief funding. However, that funding will not be available in FY25, so BPS has begun work to sustain services piloted with federal dollars that are aligned with strategic priorities.

FY24 BPS Priority Investments

	<u>Operating Budget</u>
Inclusive Education	\$9.6 M
Multilingual Education	\$6.3 M
Equitable Literacy	\$3.5 M
Mental Health	\$1.2 M
High School & Alt. Ed.	\$1.1 M
Community Engagement	\$1.9 M

Table 1

FY24 Investments (see Table 1) are grouped into six identified priority areas and are aimed at increasing equity and closing gaps. These priorities are: Inclusive Education, Multilingual Education, Equitable Literacy, Restorative Justice and Mental Health, High School and Alternative Education, and Community Engagement.

Inclusive Education investments dedicate \$9.6 million to increase inclusive practices and opportunities for all students regardless of their need level.

Multilingual and Multicultural Education investments allocate \$6.3 million to increase investments for immediate action in Dual Language and bilingual programs, for multilingual learners with disabilities, and for bilingual teacher pipelines.

Equitable Literacy investments appropriates \$3.5 million for Equitable Literacy to invest in High Quality Tier 1 curriculum and professional learning to strengthen Multi-Tiered Systems of Support (MTSS).

Restorative Justice and Mental Health investments allot \$1.2 million for expanding the use of and access to restorative practices at both the school and central levels.

High School and Alternative Education investments dedicate \$1.1 million for High School and Alternative Education by expanding Early College and Career Pathways programming.

Community Engagement investments appropriate \$1.9 million to increase community engagement by adding capacity to the family hotline, expanding translations and interpretation, increasing Family Engagement Facilitators, and

investing in a Chief of Community Engagement and Chief of Family Advancement.

BPS OPERATING BUDGET

At a \$1.45 billion appropriation, the FY24 operating budget is the largest in BPS’s history (Table 2). The FY24 allocation makes investments to create a fully-inclusive, high-performing district for all students. The FY24 budget also enables schools with declining enrollments to maintain key services and supports. Of note, around \$50 million of the \$111 million increase over the FY23 Adopted budget relates to collective bargaining agreements approved since the start of the fiscal year. The change described and displayed in Table 2 does not reflect the changes in FY23 appropriation; the City’s version of the data does include FY23 supplemental budgets as of the April 2023.

BPS Operating Budget Summary

	FY23 Adopted	FY24 Recom.	\$ Change
Direct School Expenses	\$855M	\$905M	\$51M
School Services Budgeted Centrally	\$336M	\$382M	\$45M
Central Administration	\$82M	\$91M	\$8M
Non-BPS Student Services	\$61M	\$68M	\$6M
Total BPS Budget	\$1.335B	\$1.446B	\$111M

Table 2

Looking at spending categories, funding directly in schools will increase by \$51 million from the FY23 budget to \$905 million.

In addition to school budgets, schools receive significant support from services that are budgeted centrally. This includes items such as transportation, particular special education services, and facilities maintenance. This portion of the budget will increase 13.5% from the FY23 budget to \$382 million. With these support funds

added to funds budgeted at the school level, \$1.29 billion is expected to be spent on school services, nearly 90% of the BPS budget.

BPS is also responsible for funding services for students living in Boston and attending school outside of BPS, including adult education students, students placed out-of-district for special education and vocational education, and pre-kindergarten students at community-based organizations. In addition, BPS provides transportation for out-of-district special education students, and these costs comprise 28.7% of the FY24 BPS transportation budget. Total funds budgeted for non-BPS students will increase 4.7% from the FY23 budget to \$68 million, comprising 4.7% of the overall FY24 BPS budget.

In FY24, the Central Administration budget will increase by 10.2% to \$91 million, to ensure organizational effectiveness, accountability, and strong coordination and support from district leadership.

Along with additional federal funding, the \$26 million in FY26 BPS operating investments aim to deliver on the promise of educational equity and excellence. FY24 investments target six priority areas: Inclusive Education, Multilingual Education, Equitable Literacy, Restorative Justice and Mental Health, High School and Alternative Education, and Community Engagement.

A \$9.6 million investment in Inclusive Education Strategy will develop inclusive environments in a subset of schools through structural changes, new staffing, professional training, and the leveraging of MTSS data to identify interventions and provide resources, including referrals to special education services, to students. An agreement with the Boston Teacher’s Union has created a framework for rolling this work out across the district over multiple years, building on the traditional

partnership with parents through individualized educational programs (IEPs).

In FY23, BPS is using federal relief funding to make significant investments in bilingual supports and Native Language programming. In FY24, a \$6.3 million investment in Multilingual, Multicultural Programs and Services continues that push, with additional attention to the needs of Students with Limited and Interrupted Formal Education (SLIFE) and multilingual learners with disabilities. The Office of Multilingual and Multicultural Education strategic plan has pointed the way towards a multi-year expansion of bilingual, heritage, and world language programming.

A \$3.5 million investment in Equitable Literacy likewise builds on a current year investment with federal relief funding to implement evidence-based reading and writing support for all students. A core tenet of the district's approach will be to provide culturally and linguistically responsive, standards-aligned grade-level tasks and texts in diverse content areas and disciplines.

In FY24 BPS is also making \$4.2 million in commitments to the areas of Social Work, Restorative Justice, & Mental Health; High Schools & Alternative Education; and Family and Community Engagement. Collectively, these investments seek to address student safety, social-emotional wellbeing, and collaboration with parents and the broader community, as well as increase opportunities for post-secondary success and offer alternative pathways for students who need them.

Finally, while not formally a part of the district's \$26 million in strategic investments, around \$15 million in salaries and services will be moving off federal relief funding and onto the operating budget in FY24. These salaries and services align with the district's priorities in the areas of

Inclusive Education, Multilingual and Multicultural Learning, and Equitable Literacy. Moving them now demonstrates a commitment to funding this work for the long-term, as federal relief will lapse in FY25.

Early Childhood Education

Each year, the City continually expands the number of quality pre-kindergarten seats, as part of the Universal Pre-K (UPK) initiative. In the 2023-2024 school year, over 4,800 three- and four-year-olds are expected to be enrolled in a quality pre-kindergarten program. The City's Quality Pre-K Fund has enabled and accelerated this expansion over the last several years, and a new partnership between BPS and the City's Office of Early Childhood will support Mayor Wu's vision of universal, affordable, high-quality early education for all infants, toddlers, and children under five. Change since Mayor Wu took office include updating the funding model from seats to classrooms, opening participation to three-year-olds, and planned in FY24, integrating family child care providers into the UPK system. As a result, over 750 more three- and four-year-olds are expected to be served in community-based and family child care settings in FY24 compared to FY22.

BPS early education programs have been recognized as among the most effective in the nation at closing achievement gaps. They are content-rich in science, literacy, arts and math. Data shows that BPS pre-kindergarten attendees outperform their peers in third and fifth grade MCAS, in both ELA and Math.

Special Education

The FY24 BPS budget makes robust investments in special education that will result in over 100 new school-budgeted special education teachers and paraprofessional positions. The special education budget totals almost \$350 million

in FY24, an increase of \$39 million, or 12.8%, from the FY23 budget. The special education budget accounts for nearly a quarter of the total BPS budget and supports the over 10,200 students with disabilities, or about 21% of the BPS student population.

The significant increase in special education teachers in the FY24 budget aligns with the continued inclusion rollout across the district and into new grade levels, as well as commitments made in the district's systemic improvement plan agreement with the Commonwealth.

In addition to mainstream or substantially separate placements in the district, BPS is responsible for the educational services of special education students in out-of-district placements. Over time, BPS has seen an increase in the number of high-need students and DCF-involved students placed in group homes who require private placement. BPS is fully or partly responsible for paying for services for most of these students, at a total projected cost of \$47 million in FY24. Some of the costs for these services will be reimbursed by Circuit Breaker. Tuition rates are established by the Commonwealth of Massachusetts Rate Setting Commission.

BPS is also responsible for providing education services to students with IEPs in private placements. To better support these students, the FY24 budget continues to fund a proportionate share team responsible for conducting IEP meetings and evaluations.

English Learners

The Bilingual/Sheltered English Immersion budget totals \$129.7 million in FY24, an increase of \$22 million, or 20%, from the FY23 budget. Approximately a third (34%) of BPS students have an ELL designation; as a group, they hail from 145 different countries and speak 83 languages. Anticipating that these students will require

targeted support, BPS will invest \$6.3 million to increase support for Dual Language and bilingual programs, multilingual learners with disabilities, and bilingual teacher pipelines in FY24.

BPS Enrollment

Student enrollment is the foundation of the BPS budget. The preliminary stage of the budget process involves enrollment projections for each program, grade, and school, which are based on historic trends and current data. The projected enrollment at each school for the upcoming school year determines the allocation of resources at the school level through the weighted student funding formula. The FY24 budget development process required close collaboration between school leaders and BPS Finance to develop accurate enrollment projections.

BPS projected enrollment for FY24 is approximately 50,019. The district has seen steady enrollment decline in the last 15 years, driven by broader demographic trends, with fewer students living in Boston and entering the district as birth rates decline and the cost of living continues to rise. Though actual declines are expected to increase, the total BPS projection for FY24 is 169 more than FY23 due to over-projecting losses in FY23. Driven by English language learners, the district's enrollment was larger as of June 2022 than had been anticipated. In FY24 BPS's budget will increase on a per pupil basis by about \$1,800, bringing per pupil spending in FY24 to \$28,900. At the school level, BPS has seen some shifts in enrollment since BPS parents have a voice in where their child attends BPS school. The BPS School Committee has also supported school communities that have requested to expand grades in recent years, which has led to additional shifts.

Weighted Student Funding

Weighted Student Funding (WSF) ensures resource equity for all students no matter the school they attend. The weighted student funding model creates a baseline per-student funding amount and then adjusts the amount depending on individual student need. For example, students whose family income is at or below the poverty level will receive additional funding in the formula. Other needs-based weights include students with disabilities, English Language Learners, and vocational education students. A school's budget is calculated by adding the individual funding amounts for every student projected to attend that school in the fall. Additionally, each school also receives a foundation budget to support essential staff.

For FY24, the thirteenth year using the WSF formula, BPS continues to refine this needs-based method of funding. Student-based allocation models are the standard for transparent and equitable school budgeting. Such models allow dollars to follow students, and those dollars are weighted based on student need. BPS's highest-need students receive more resources through the weighted student funding structure.

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

In FY24, WSF funding is increasing by \$61.6 million, to \$581.0 million. WSF is only one component of schools' funding; total general fund allocations to schools will increase by \$64.7 million in FY24, a lower number than the WSF change due to the shifting of \$24.5 million in hold harmless funding for schools to federal relief.

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

The Opportunity Index

FY24 is the sixth year that bps will be using the Opportunity Index (OI) as part of WSF. The OI is an innovative tool that quantifies differences in experiences, opportunities, and needs between students, allowing BPS to allocate resources more equitably. The OI is a composite index that incorporates a range of data representing factors that are outside of the schools' control, yet are predictive of students' academic outcomes. By rolling multiple measures into a single, more accessible metric ranging from 0.01 to 0.99, BPS is better equipped to direct resources and supports to the schools and students who need them most.

Since FY19, BPS has used OI for the allocation of two central sources of funding: school support funds, which support schools' academic priorities, and the partnership fund, which enables schools to partner with community nonprofit organizations. Funding is allocated based on student enrollment and level of need. In FY24, \$5.4 million in discretionary school support funds will be awarded to schools with an OI score greater than or equal to 0.35. Additionally, \$6 million from the partnership fund will be awarded to schools with an OI score greater than or equal to 0.56.

EXTERNAL FUNDS

External funds are provided directly to BPS through formula grants (entitlements),

competitive grants, reimbursement accounts, and other grants, primarily from state and federal sources. These external funds are critical to the success of the district, and at \$373.6M represent 20.6% of total funding in FY24, up from 13.8% in FY13 (Figure 1). Decreased external funding was identified as a challenge to BPS's long-term financial stability in the district's 2016 Long-Term Financial Plan, with the BPS budget relying on increased City appropriations to help absorb costs. This dynamic has changed, temporarily, with the influx of pandemic-related relief funding.

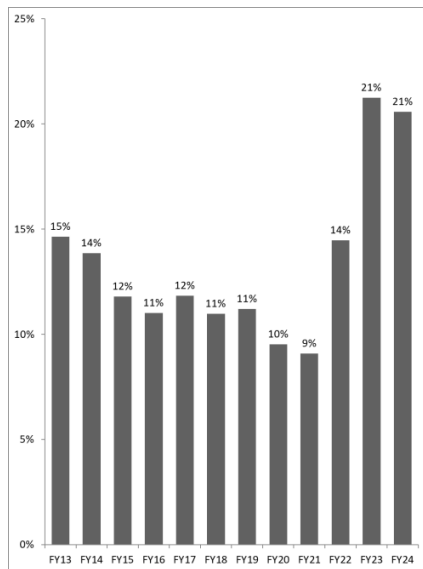


Figure 1 - External Funds as % of Total Funds FY13-23 Actuals, FY23 Appropriation, FY24 Adopted

One of the largest sources of federal revenue for BPS is the Title I entitlement grant. BPS expects to receive \$45 million in Title I revenue in FY24. The grant's purpose is to improve the academic achievement of disadvantaged students by ensuring that all students have an equal opportunity to obtain a high-quality education. The grant provides direct funds to schools with higher levels of poverty.

BPS receives two external revenue sources to fund the district's comprehensive special education program. Through Circuit Breaker reimbursements, the

Commonwealth shares the cost of educating students with disabilities once the cost to educate those students exceeds a threshold amount. BPS has budgeted approximately \$25.5 million in Circuit Breaker revenue in FY24. Additionally, funds provided through the federal Individuals with Disabilities Education Act (IDEA) grant enable the district to provide special education services in the least restrictive environment possible for children with disabilities ages three through twenty-one, and to provide early intervention services for children from birth through age two. BPS expects to have almost \$19 million in IDEA funds available in FY24.

School Improvement Grants

In FY24, BPS will receive an estimated \$1.07M from the commonwealth through targeted assistance grant funding. Targeted assistance grant funding is provided to the lowest performing schools in BPS, also known as turnaround or transformation schools, to increase professional development, add staff, and provide other supports. In FY24, 32 BPS schools will be eligible for this funding.

As school improvement grants end for each school exiting turnaround status, the district shifts these activities to the operating budget to continue the work of turning around low-performing schools. The FY24 budget includes \$253 thousand in funding to transition Brighton High and Grew Elementary, where previous school improvement grants have ended or funding is tapering.

Federal Relief Funding

BPS has received \$400 million via the federal Elementary and Secondary School Emergency Relief (ESSER) Fund. In FY21, the increase in the percentage of external funds as a share of total BPS funds (Figure 1) reflects COVID-19 relief funding, including a federal ESSER I grant. In FY22, federal

ESSER II and ESSER III grants became available to BPS, with around \$65 million already expended in FY22 and over \$300 million in spending projected between FY23 and FY24.

ESSER allocations directly to schools amount to \$50M in FY23 and FY24, with schools having some discretion on how to spend those dollars in ways that would be most transformational. The district also has numerous central ESSER initiatives aligned with its strategic academic priorities. Because relief funding will no longer be available after FY24, the district is currently working to spend funds down and to plan for how to sustain critical positions and services that are paid out of this funding source. A \$15 million shift of costs, including around 100 positions, from federal relief to the general fund in FY24 is a step in that direction.

PERFORMANCE

BPS is committed to using data to improve school performance and provide the best education to students. In FY21, the district created a new performance management system based on the six anchor goals: eliminate opportunity and achievement gaps, accelerate learning, amplify all voices, expand opportunity, cultivate trust, and activate partnerships. Each goal is paired with a series of aligned metrics to measure progress. BPS has been evaluating its progress towards academic goals using measurable outcomes for several years.

Graduation Rates

The overall four-year graduation rate for the BPS class of 2022 was 81%, a 2.2 percentage point increase over the 2021 rate and the highest ever recorded by BPS. The graduation rate has increased 15.1 percentage points over the past decade, from 65.9% in 2012.

In 2022, twenty Boston high schools achieved graduation rates of 80% or above:

Kennedy Academy for Health Careers, O'Bryant School of Math & Science, Boston Latin School, Boston Latin Academy, Quincy Upper School, Boston Arts Academy, New Mission High School, East Boston High School, Fenway High School, TechBoston Academy, Dearborn 6-12 STEM Academy, Lyon High School, Boston Community Leadership Academy, Henderson K-12 Inclusion School Upper, Boston Green Academy, Another Course To College, English High School, Madison Park Technical Vocational High School, Snowden International High School, Margarita Muniz Academy.

Dropout Rate

The overall dropout rate for grades 9-12 in 2022 was 3.7%. BPS has cut the dropout rate by 47% over the past ten years, with a decrease of 626 students dropping out annually across the decade.

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

Accountability Results

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

Due to the COVID-19 pandemic, DESE has not issued school or district accountability determinations since the 2018-2019 school year; for 2021-2022 DESE pursued an "accountability lite" model featuring published data but no determinations. In 2019, DESE singled out the Hale and Winship as schools of recognition. Fourteen schools were classified as meeting or exceeding targets, and thirty-five were

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

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

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

To assist in a holistic understanding of the progress that BPS made toward these goals, DESE undertook a follow-up district review of BPS in March 2022. The review found that progress had been made in multiple areas but that persistent challenges remained. The resulting systemic improvement plan succeeds the 2020 agreement with DESE and focuses on many of the same areas, as well as student safety, facilities, and data integrity. The City is working to meet the new commitments by the deadlines stipulated in the plan and will receive significant support from the commonwealth, including an expected \$10 million in funding over three years.

BPS CAPITAL

The City is committed to modernizing Boston's public school infrastructure. Through a dedication of city capital funds and a strong working relationship with the Massachusetts school building authority (MSBA), the commitment more than doubles the capital spending on BPS facilities from FY18 to FY27.

The Green New Deal for Boston Public Schools plan will result in new school buildings and major transformations, reconfigurations to align schools with K-6/7-12 and K-8/9-12 pathways, and increased investments district-wide for all school buildings and communities. The planning process is focused on creating high-quality, twenty-first-century learning environments for students, and in so doing close opportunity gaps for more students.

The Josiah Quincy Upper School and Horace Mann are currently in construction, and the Carter School and Madison Park Technical Vocational School are currently in design. New study and design will begin for a consolidated school, combining the Shaw and Taylor schools, as well as the King K-8. In FY24, the city will continue studying programming and siting for future elementary schools, including a new elementary school in East Boston. In addition, BPS will pursue building improvements to facilitate grade reconfigurations at various schools.

The City will also continue districtwide investments in window replacements, bathroom upgrades, fire systems, radiator covers, entryway improvements, and plumbing and fixture upgrades to expand drinking water availability. Expanding on FY23 investments, BPS will make further progress in building accessibility, upgrading auditoriums, and improving building interiors and exterior grounds. The City is also investing in new school maintenance initiatives to upgrade libraries, science rooms, and art rooms. Additionally, the city

will continue annual programs for school yards, security improvements, and technology infrastructure, as well as leveraging the MSBA accelerated repair program to fund roof, window, and boiler repairs.

The FY24-28 capital plan sustains and supports planning for large-scale projects coming out of the BPS capital engagement process. The FY24-28 capital plan projects \$1.05 billion in BPS related spending over the next five years.

CHARTER SCHOOL TUITION

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

Commonwealth charter schools are projected to educate approximately 10,558 Boston students in FY24. Boston is assessed by the Commonwealth to fund charter schools on a per-pupil basis, and the City's charter school tuition assessment is projected to increase by \$15.9 million over FY23 to a total of \$280.4 million primarily due to higher per-pupil tuition rates.

As of FY23, Boston's charter school assessment has nearly tripled since the enactment of the 2010 Achievement Gap legislation. This has put increasing pressure on the City to fund education, as overall state support decreased for charter school tuition costs. However, thanks to the Student Opportunity Act (SOA) passed in 2019, Boston and other municipalities across the Commonwealth are seeing an increase in state education aid. The SOA will make an unprecedented \$1.5 billion investment in Massachusetts public schools, and provides an implementation

timeline for fully funding charter school reimbursement costs. The Commonwealth fully funded the SOA in Year 1 (FY22), more than fully funded Year 2 (FY23), and is committed to fully fund Year 3 (FY24) in the state budget.

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

Capital Planning

INTRODUCTION

The \$4.2 billion FY24-28 Capital Plan makes critical investments in the City's infrastructure in every Boston neighborhood: new and renovated schools, streets, public artworks, climate resilience improvements, green infrastructure, affordable housing, parks, and playgrounds. Taken together, these projects will support Boston's dynamic economy and improve quality of life for residents by encouraging affordability, increasing access to opportunity, promoting a healthy environment and public realm.

Planned bond issuance is expected to increase 27% over last year's plan, one-time funding sources are leveraged, and the City continues to collaborate with the Massachusetts School Building Authority on the design and construction of new schools and the repair of existing building systems.

An estimated 90% of the investment in the FY24-28 Capital Plan is aligned with the City's planning efforts:

- The Capital Plan supports a commitment to invest in a Green New Deal for Boston Public Schools including the construction of new buildings, partnering with the MSBA, reconfiguring and renovating existing buildings, and establishing reserves for future projects identified through strategic planning and community engagement.
- Boston, leveraging State and Federal resources, will invest \$936 million implementing core mobility initiatives: streets that are safer for all users of our roads and sidewalks, particularly pedestrians and cyclists; travel that is more reliable and predictable; and

quality transportation choices that improve access to interconnect our neighborhoods for all modes of travel.

- Boston is preparing for climate change by incorporating green infrastructure into our street, parks, and facility projects, and by continuing to develop and implement plans for coastal and storm water resilience.
- Setting the stage for planning and early action items for the comprehensive, long-term recovery campus on Long Island to tackle the opioid crisis and when fully permitted move forward with the construction of a new bridge to Long Island.
- The Percent for Art Program, demonstrates the City's leadership and commitment to sustainable funding for the arts by setting aside 1% of the City's annual capital borrowing for the commissioning of public art.

FY24-FY28 EXPENDITURES

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

With City planning efforts guiding many of the investments in this plan, projects in the FY24-28 Capital Plan are categorized within the investment initiatives below.

Education

The City is committed to modernizing Boston's public school infrastructure.

Through a dedication of city capital funds and a strong working relationship with the Massachusetts school building authority (MSBA), the commitment more than doubles the capital spending on BPS facilities from FY18 to FY27.

The Green New Deal for Boston Public Schools plan will result in new school buildings and major transformations, reconfigurations to align schools with K-6/7-12 and K-8/9-12 pathways, and increased investments district-wide for all school buildings and communities. The planning process is focused on creating high-quality, twenty-first-century learning environments for students, and in so doing close opportunity gaps for more students.

The Josiah Quincy Upper School and Horace Mann are currently in construction, and the Carter School and Madison Park Technical Vocational School are currently in design. New study and design will begin for a consolidated school, combining the Shaw and Taylor schools, as well as the King K-8. In FY24, the city will continue studying programming and siting for future elementary schools, including a new elementary school in East Boston. In addition, BPS will pursue building improvements to facilitate grade reconfigurations at various schools.

The City will also continue districtwide investments in window replacements, bathroom upgrades, fire systems, radiator covers, entryway improvements, and plumbing and fixture upgrades to expand drinking water availability. Expanding on FY23 investments, BPS will make further progress in building accessibility, upgrading auditoriums, and improving building interiors and exterior grounds. The City is also investing in new school maintenance initiatives to upgrade libraries, science rooms, and art rooms. Additionally, the city will continue annual programs for school yards, security improvements, and technology infrastructure, as well as leveraging the MSBA accelerated repair

program to fund roof, window, and boiler repairs.

The FY24-28 capital plan sustains and supports planning for large-scale projects coming out of the BPS capital engagement process. The FY24-28 capital plan projects \$1.05 billion in BPS related spending over the next five years.

Transportation

Drawing on City, State and Federal resources, the Capital Plan invests aggressively in the three main transportation goals of a Green New Deal city: creating streets that are safe for all users of our roads, bridges, and sidewalks, particularly pedestrians and cyclists; travel that is more reliable and predictable; expanded quality transportation choices that improve access by interconnecting our neighborhoods for all modes of travel; and upgraded capital assets that make travel more reliable and predictable. Driven by these core goals of safety, access, and reliability, the Capital Plan focuses on several key investments.

The Capital Plan makes critical investments to improve safety and accessibility for Boston's most vulnerable street users with a focus on pedestrian ramps and safety interventions on residential streets and in small business districts. In FY24, the City has budgeted \$15 million as part of a commitment to make all pedestrian ramps ADA-compliant by 2030. This construction season, accessible ramp work is expected to occur in Hyde Square, Nubian Square, Roxbury, and Dorchester. The capital plan also continues the Safety Intervention Program for Neighborhood Streets from last year's budget. The City will maintain a \$2.5 million contract to evaluate and quickly respond to all resident 311 safety requests.

These updates complement the investments in the City's intersection and neighborhood safety programs, within this

budget includes nearly \$15 million in funding for Safety Surge and Safe Streets which aims to redesign 15-20 intersections per year, 60 intersection signal augmentation, and redesign 10 neighborhood zones. These improvements will rebuild intersections to prioritize pedestrian safety; implement traffic calming measures on residential streets; and help create corridors that share prioritization among different modes of travel.

As Boston works to expand access and make neighborhoods interconnected for all modes of travel, this Capital Plan invests in the reconstruction of Ruggles Street, Nubian Square, Cummins Highway, and Boylston Street. All of these streets will be designed and reconstructed with the Complete Streets approach to include new sidewalks, lighting, green infrastructure, and upgraded facilities for pedestrians and cyclists.

In FY24, the Capital Plan is investing significantly in the expansion of bicycle infrastructure and the bikeshare network. Specifically, there is \$1.3 million to start the deployment of e-bikes throughout the city adding to the transit options available for residents, \$17.3 million for Strategic Bike networking projects to connect and accelerate work on the city bike network. Additionally, responding to the increased electric vehicle presence and demands from residents to update infrastructure; \$1.35 million is budgeted for public city charging station infrastructure. This Capital Plan also takes the lead on prioritizing reliable bus transit for all commuters. Continuing the success of the Columbus Ave. Phase I center-running bus lane, the City will be working with the Commonwealth to complete the Columbus Ave. bus lane from Jackson Square to Ruggles Station, provide proactive traffic calming measures in adjacent neighborhood streets, and improve intersections along the Southwest Corridor.

In addition, the City will add new bus lanes along Summer St. in Downtown and South Boston and make permanent several bus lanes added during the Orange Line shutdown in Back Bay and the South End. Finally, leveraging two separate RAISE grants received from the federal government, Boston will be investing a total of \$72 million in redesigns of Blue Hill Ave., Warren St., Melnea Cass Blvd., and Malcolm X Blvd. into multimodal complete streets that center pedestrians, transit, and bike infrastructure to reduce air and noise pollution and improve safety and reliability along some of Boston's busiest corridors.

The City is finalizing plans and designs to widen sidewalks, realign the median, install new crosswalks, and make traffic signal improvements in Egleston Square and redesign Mattapan Square to enable pedestrians to cross Blue Hill Avenue directly from the Mattapan MBTA station and River Street/Cummins Highway. We expect construction to begin later this year.

The Capital Plan invests in design and provides matching funds to unlock federal and state investment to transform key corridors in the City. The designs focus primarily on stress-free walking, protected bicycling, and public transportation. It also puts an additional emphasis on improving the street infrastructure in parallel with new housing investment in some of our neighborhoods. Key corridors include Melnea Cass Boulevard, Commonwealth Avenue, Boylston Street, Columbia Road, the Sullivan Square / Rutherford Avenue / North Washington Street corridor, and street designs for the Boston Planning and Development Agency's PLAN initiatives in Jamaica Plain/Roxbury and on Dorchester Avenue. The Capital Plan focuses on adding protected bicycle lanes on every "Great Streets" project, and on off-street Green Links pathways such as the Fenway-Roxbury Connector and the planned new gateway at Arboretum Road, that will create

new entrances to the Arnold Arboretum and extend the Blackwell Path south to Roslindale Square.

Through the FY24-28 Capital Plan, the City will also increase asset reliability through investments in bridges, roads, sidewalks, off-street paths, street lighting, traffic signals and building facilities that are essential to the high-quality delivery of services. In FY24, the City plans to invest \$39 million in its annual road resurfacing, reconstruction, and sidewalk ramp programs. There is also a \$35 million investment in the City's bridge maintenance program, through this funding we will ensure that city assets are in a state of good repair. Bridge work includes large multi-agency projects such as North Washington Street Bridge and the Dalton Street Bridge, as well as neighborhood bridges such as Austin Street Bridge, Belgrade Avenue Bridge, and Shawmut Avenue Bridge. There is also a \$6 million allocation for stairways and footpaths to redesign and rebuild the Wellington Hill Stairs in Mattapan and Nottingham Path Stairways in Allston/Brighton. By investing in asset management programs for our bridges, street lights, ramps, and pavement markings, among other assets, Boston will continue targeting a state of good repair that ensures the safe and reliable movement of people across the City.

Technology

The City is dedicated to delivering exceptional City services by leveraging investments in technology. In FY24, the City will continue securing its networks, websites and technological systems to modern standards, refining and replacing legacy systems, and expanding public and organizational broadband capabilities. The City will devote funding to focus areas including: Core Infrastructure, Enterprise Applications, Digital Engagement and

Service Delivery, Data Analytics, and Broadband and Digital Equity.

In FY24, the Department of Innovation and Technology will partner with other City departments, including Inspectional Services, Neighborhood Development, Transportation, and the Public Health Commission, to support and develop innovative technology initiatives and projects. It will also continue work on revamping the internal municipal systems, to bring our financial and human resources management up to the standards of the 2020s.

The City will also begin work on a revitalization of BOSTON 311, the City's constituent request management system. The project will modernize BOS:311 by moving from a legacy system to a cloud-based service that will improve security, reliability, and enhance the experience for the public and the call center employees. All of this will serve to improve Boston's constituent services.

Open Space

Boston is committed to strengthening our existing park system and investing in new open spaces. Through the use of City capital dollars and leveraging external funds, the City continues to take action in implementing Boston's open space goals using previously underutilized spaces that have become essential recreational infrastructure for the health and well-being of Boston.

Neighborhood open spaces remain a core focus of the Department's capital work. We continue to develop family- and kid-friendly environments that promote opportunities to play everywhere. New projects at St. James Street Park and Tebroc Street Play Area will replace existing playground equipment, ensure safety standards, and infiltrate storm water to ensure the parks meet community standards for these local playgrounds. The

FY24-FY28 Capital Plan also includes new projects at Ronan Park and Rogers Park which are critical neighborhood open spaces with diverse programs to support a variety of recreational activities. This Capital Plan includes a feasibility study at the Elma Lewis Playhouse to develop a hub for cultural programming and promote the arts at Franklin Park. The FY24-28 Capital Plan also allocates \$10 million to acquire property suitable for preservation and use as public open space.

In the FY24 Capital Plan, the Parks and Recreation Department takes important steps to increase Boston's climate readiness, as guided by Climate Ready Boston. This includes the over \$50 million dollar investment at Moakley Park, which will serve as a model for the City of Boston's resiliency projects looking to integrate climate resilience planning while also meeting the diverse everyday needs of our community. Projects at the Mary Ellen Welch Greenway and Roslindale Wetlands will implement Green Stormwater Infrastructure (GSI) to decrease rainwater runoff during storm events and complement open spaces by expanding biodiversity, beautification, and ornamental value. The new project at the Condor Street Urban Wild will address the potentially damaging effects of sea level rise and storm volatility. Improvements will improve visitor experience and safety and enhance the quality of water and aquatic wildlife habitat in the immediate area of Chelsea Creek.

One hundred percent of Bostonians live within a ten-minute walk of a park, but those spaces are only truly equitable if they serve the diverse needs of all our residents. The City recognizes the need for inclusive design across Boston and will continue to address equity in all neighborhoods. The capital plan includes projects to a diverse portfolio of park types including new projects such as Quincy Street Play Area, Jefferson Playground, Fidelis Way, and

Barry Playground. The Capital Plan also supports investments in the renovation and renewal of playing courts (basketball, tennis, and street hockey) and playground safety surfacing in various parks.

Energy and Environment

The FY24-28 Capital Plan includes investments to support a healthy environment, reduce energy consumption and greenhouse gas emissions, and prepare for climate change. Leveraging outside funding, the Capital Plan allows for development of more detailed climate plans for Boston neighborhoods, especially those most at risk for coastal flooding, as recommended in Climate Ready Boston. These long-term plans, early actions, are essential for protecting the safety and vitality of existing residents, businesses, and institutions, and for ensuring the implementation of continued growth and development. In FY24, the City will continue its capital commitment to the Climate Ready Boston Harbor Study. These funds partially fund an in-depth study of the feasibility of measures along and within Boston Harbor to reduce the vulnerability of Boston to coastal flooding and sea-level rise. The U.S. Army Corps of Engineers, who will conduct the study, supply matching funds.

In FY24, the Climate Resilience Reserve is increasing by \$3 million. These funds will support adding climate resilience features to existing projects. For example, a play lot renovation project could become more resilient through the addition of a storm water retention system. If the project budget cannot accommodate the additional scope, the Resilience Reserve can be used to fund the improvements without sacrificing the project's original goals.

To preserve the city's natural areas and continue to combat the urban heat island effect, the Capital Plan invests \$750,000 to rehabilitate the Mattahunt Woods, a

valuable urban wild of secluded forested wetlands located in Mattapan.

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

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

Including funding from grants, Renew Boston Trust Phase 2 and 3 invest \$85 million in these projects that create a healthier Boston. Now nearing completion, RBT Phase 2 is implementing energy conservation measures (ECMs) in buildings audited as part of RBT Phase 1, but which were not included in that phase. The \$20 million RBT Phase 3A is underway and implementing ECMs such as lighting upgrades and HVAC improvements at 11 municipal buildings. RBT Phase 3B invests \$45 million to conduct major HVAC and other efficiency improvements at 4 BPS schools with construction scheduled to start in FY24. Phase 3C is currently in development and commits to de-carbonization through Power Purchase Agreements. In total Phase 3 is expected to reduce about 4,000 metric tons of carbon equivalents each year.

Health

To encourage a healthy environment, including safe streets and communities, designs will begin for two new community centers, one in Dorchester and one in the North End. In addition, design is underway for the replacement of the Clougherty Pool in Charlestown. The existing pool will be

demolished in 2023 and a new outdoor pool is expected to be open in 2024.

The Tobin Community Center will be renovated for accessibility improvements including the entrance. The project scope also includes the installation of air conditioning in the gym. \$750,000 has also been set aside for technology infrastructure and security upgrades to ensure cameras at all standalone sites.

Design work will begin for a renovation of the Hyde Park Community Center that will include interior and exterior renovation to athletic facilities, accessibility, and other improvements. The Capital Plan includes continuing work for the \$23.5 million investment to implement upgrades to the Emergency Medical Services (EMS) radio system. Construction is underway to renovate a facility in West Roxbury as a new EMS training academy along with a new ambulance bay. Construction of a new EMS Station in the Seaport will begin.

The Capital Plan includes \$38 million for initial design work and for the preservation of buildings on Long Island that will be used as part of the future recovery campus. Repair and renovation work will be completed at the Woods Mullen Shelter in the South End with an investment totaling \$6.7 million.

Smaller investments include repairs for the Northampton Square Garage for structural and electrical upgrades and IT Disaster Recovery/Business Continuity to establish a disaster recovery site to increase disaster preparedness of BPHC's primary computer system infrastructure. Additional projects an upgrade for HVAC systems at 201 River Street, totaling \$4.8 million.

Housing

The City combines General Fund dollars with federal grants, state grants, and developer fees to leverage a wide variety of sources to invest in the creation and preservation of affordable housing citywide.

The FY24 Capital Plan includes additional funding for the Mary Ellen McCormack Redevelopment and the Mildred C. Hailey Phase 1 Redevelopment

Phase 1 of the Mary Ellen McCormack Redevelopment, located in South Boston, comprises 1,365 units of new mixed-income housing (572 of which are affordable replacement units), 69,000 square feet of community and retail space, 2.3 acres of open space, and approximately 520 parking spaces. The FY24 plan adds \$10 million to an existing \$10 million commitment.

The Mildred C. Hailey Phase 1 Redevelopment will consist of about 690 apartments which will include the 1-to-1 replacement of the existing 253 public housing units and the construction of about 435 new affordable and upper middle-income apartments. The Preservation project next to this one will renovate existing BHA housing units, including new plumbing, ventilation, windows, and other building repairs. The city is investing \$17 million toward Phase 1, and \$52 million toward the preservation project.

The BHA Orient Heights project will finish its third phase, consisting of 123 units of housing, a gateway park, and a community center.

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

Arts and Culture

The Mayor's Office of Arts and Culture released the City's first cultural plan, *Boston Creates*, in 2016, which calls for increased support to Boston's arts and culture ecosystem. The Percent for Art Program is a key policy outcome of this planning process. The City projects to borrow \$440

million in FY24 to support the Capital Plan, and will invest one percent, or \$4.4 million, in public art projects.

This year's plan includes new projects such as the Chinatown Worker Statutes Project, a memorial for the Cocomanut Grove, and upgrades for existing art signage. The plan also supports projects previously funded including Book Mark'd to be installed at the Mattapan Branch Library, a statute titled the Legacy of Frederick Douglass, and a memorial for Judge Edward Gourdin.

In the branch library system, a major renovation project that includes a building addition is underway at the Faneuil Branch in Brighton. The renovation will focus on accessibility and new programming space.

In FY23, design activity will begin on a new building to replace the current Fields Corner Branch Library. Design work is also expected to begin for a new Egleston Branch Library. The City is working on plans that will leverage public land to build new affordable housing and new branch libraries in Chinatown and the West End.

Economy

As a \$4.2 billion investment in the City's assets, the Capital Plan supports economic growth in Boston by creating construction jobs and investing in infrastructure that unlocks economic activity. From the establishment of a contract for construction to the completion of a project, the City is ensuring that the location and partnerships on work is advancing our commitment to equity and supporting all Bostonians. Whether infrastructure improvements to Nubian Square's main streets or awarding bids to minority and women owned businesses, the Capital Plan works to ensure that the economy of all our neighborhoods is supported.

Public Safety

As part of to reduce cancer risks for firefighters, the capital plan includes health

and safety improvements to firehouse projects. Construction will continue on a new firehouse for Engine 17 in Dorchester, for the design of a new fire station for Engine 3 in the South End. In FY24, two new fire stations are included in the capital plan: one that will replace the current Engine 18 fire station in Ashmont and a new station that may be built as part of a private development of a parcel located within the Raymond L. Flynn Marine Park. The City is also renovating the neighborhood's existing fire and police stations.

As part of FY23 design work will begin for exterior renovations at several district stations. The Police Department is now in the final stages of upgrading their radio system. The roof at Fire Department headquarters and at Fire Alarm will also be replaced.

The Fire Department plans to purchase 3 pumper trucks and 2 ladder trucks in line with their annual replacement program. Additional funding is available for the replacement of the Fire Department's main boat (the "Damrell") and the dive boat (the "Kenney"). The \$46 million multi-year upgrade of the Fire Department's radio system continues in FY24. This project leverages work done by the Police Department in their recent radio system upgrade.

Government Effectiveness

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

Phase 1 of the City Hall Plaza project was completed in FY23. Planning and design for the next phase is underway and will continue in FY24 focusing on the inner courtyard of City Hall. The project scope includes a new elevator that will replace a set of escalators between the second and third floors. The elevator will include a stop at the fourth floor courtyard and solve a

significant accessibility challenge. A separate project that will overhaul the building's HVAC system is also currently underway. Construction is anticipated to begin in FY24.

A major renovation of 26 Court Street is also underway. 26 Court Street is an important administrative office building, located downtown, near City Hall.

FY23 Expenditure Allocation

The City estimates FY24 capital expenditures from all sources will total \$873.5 million (see Figure 2).

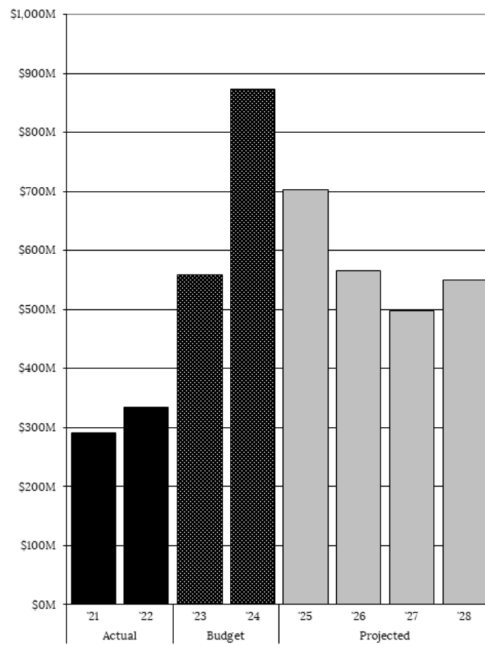


Figure 1 – Capital Expenditures
FY21-FY28

All projects in the Capital Plan are categorized as New Construction, Major Renovation, State of Good Repair, Equipment/Technology, or Planning. The City tracks the overall distribution of these categories to maintain a balance between the upkeep of existing assets and the expansion or introduction of new ones.

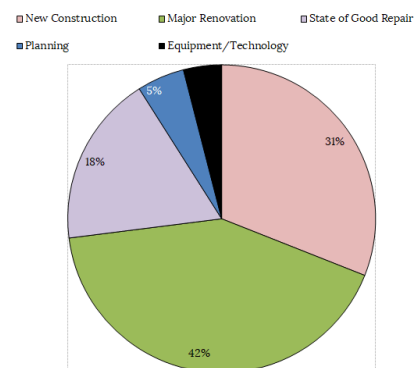


Figure 2 – Capital Expenditure Allocation
FY24-28 Capital Plan

New Construction represents projects that involve building new facilities or wholly transforming a roadway or park. New Construction projects represent about 31% of the Capital Plan. Many of these projects in the FY24-28 Plan include new schools like the Josiah Quincy Upper School or the Carter School, new facilities like the library in Fields Corner or Community Center in Dorchester, and projects like the North Washington Street Bridge or the Arboretum Gateway Path. These projects are critical to build Boston into the best city it can be.

Major Renovation represents projects that are completing a significant change to an asset. Major Renovation projects represent about 42% of the capital plan. This includes the retrofits to de-carbonize BHA facilities, the work to City Hall and the Plaza to improve the civic space and add accessibility, and the work at the Irving School as part of the Green New Deal for BPS.

State of Good Repair represents projects that maintain City assets in reliable condition for a long time. Often these projects will include positive improvements to the asset or small upgrades, but reach a smaller threshold than those projects categorized as Major Renovation. State-of-Good-Repair projects represent about 19% of the Capital Plan, and includes projects like Sidewalk and Curb Ramp Accessibility, repairs to our various bridges, streets, stairs, and the many roof and window repair projects undertaken at our municipal facilities.

Equipment/Technology represents projects that involve upgrades or maintenance of technological assets like radio equipment and communications infrastructure, as well as the purchase and refurbishment of equipment like bikeshare bikes and Fire Department apparatus. Equipment/Technology projects represent about 4% of the Capital Plan.

Planning represents projects like master plans, comprehensive studies, and citywide assessments. These projects represent about 5% of the Capital Plan. It includes projects like the Southwest Neighborhood Transit Action Plan, the Boston Common and Franklin Park Master Plans, and much of our coastal resilience studies.

FINANCING THE FY24-FY28 CAPITAL PLAN

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

General Obligation (G.O.) Bonds

General obligation bonds represent 76.2% of all project funding. This year's plan assumes \$2.07 billion in new general obligation borrowings over the next five years. This borrowing level remains sustainable within the City's debt affordability policy.

State and Federal Funds

State and Federal financing represent 16.0% of all project funding. Programs, such as the School Building Assistance program, Chapter 90 and the Transportation Improvement Program, provide key resources for Boston's Capital Plan. Funds for capital financing are currently estimated at \$308.7 million from State programs and \$361.4 million from Federal programs.

School Building Assistance Program

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

approved, the MSBA pays 40% to 80% of eligible project costs.

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

The City has two projects in the Core Program that are both in construction: the Josiah Quincy Upper Pilot School, and the Carter School.

The MSBA has approved a maximum project grant totaling \$54.1 million for the Josiah Quincy Upper School that covers 24.2% of the \$223.6 million project budget.

The Carter School project is currently in construction. The MSBA has approved a maximum project grant totaling \$26.2 million for the Carter School that supports 26.2% of the \$99.9 million project budget.

The MSBA recently selected four projects from Boston for their Accelerated Repair Program. The design phase has started at these schools. Construction is expected to begin in summer 2023.

Transportation Infrastructure Enhancement Fund

An Act was approved in August of 2016 that establishes oversight and regulation by the Department of Public Utilities over transportation network companies. As part of its oversight the Transportation Infrastructure Enhancement Fund was established. Annually each transportation network company is required to submit a per-ride assessment of \$0.20 based on number of rides in previous year and half of the assessment will be proportionately distributed to cities and towns based on the number of rides that originated within the city or towns with the funding used to address the impact of the transportation

network services on municipal roads, bridges and other transportation infrastructure. The fee will be discontinued as of January 1, 2027.

The FY24-28 Capital Plan includes \$14.84 million in revenue from this source.

Chapter 90 Funds

Administered by the Massachusetts Highway Department, Chapter 90 funds are allocated by formula through State bond authorizations and through the State budget to all cities and towns in the Commonwealth. The City uses Chapter 90 funds to support its roadway resurfacing and reconstruction programs as well as its sidewalk reconstruction programs. The City anticipates an allocation of approximately \$14.7 million in FY24.

Transportation Improvement Program (TIP)

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

Other Funds

Other Funds is a revenue category that includes both City and non-City sources.

City sources of Other Funds include transfers from the Surplus Property Fund and the Parking Meter Fund.

Other Funds Summary

(in millions)

	\$ Amount
Parking Meter Fund	194.71
Surplus Property Fund	98.20
Utility Grants	15.82
BPDA	8.03
Fund for Parks	3.02
Other	3.78
Total	\$323.56

Figure 3 – Other Funds Summary

FY24--FY28

Non-City sources of Other Funds include grants from the Boston Planning and Development Agency for roadway construction or other capital projects, as is the case with Harrison Avenue. Other Funds also include incentive rebates provided by utilities to carry out energy efficiency projects. Altogether, these City and non-City sources of capital funds are estimated at \$274.3 million.

CAPITAL PLANNING PROCESS

Capital needs and resource availability are assessed annually through a capital planning process that results in a five-year Capital Plan. The first year of the spending plan constitutes the City’s capital budget. Expenditures against this budget are closely monitored throughout the year. To emphasize the balance between needs and resource availability, the budget document (in Volumes 2 and 3) includes both capital authorizations and expenditure projections for each project.

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

and a review of external constituent requests.

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

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

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

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

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

New capital requests that are recommended for funding are placed into a multi-year spending plan along with previously authorized projects. The Mayor

submits the Capital Plan to the City Council each year. The City Council, in turn, holds public hearings to consider project authorizations. This year's Capital Plan identifies 433 new and continuing projects and proposes \$975.5 million in new bond authorization.

Descriptions of all 433 projects can be found in Volumes 2 and 3 of the Budget. Project descriptions include authorizations and funding sources, projected expenditures, scope of work summary, and an indication of whether or not the project generates a near-term operating budget impact.

Operating Budget Impacts

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

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

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

Savings

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

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

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

Renew Boston Trust has systematically identified energy projects in the City's 300+ buildings to both lower energy bills and reduce emissions. The City finances the program through general obligation bonds, paid for in part from reduced energy consumption at City departments. The City implements the program through contracts with Energy Service Companies (ESCOs) that will provide financial guarantees that the energy savings generated by the projects will be sufficient to cover anticipated debt service costs.

A \$10.7 million Phase 1 construction project completed in FY20 and will result in non-personnel operating expense savings of more than \$600,000 annually. Implementation of the \$24 million Phase 2 investment will increase estimated operating expense savings by \$900,000 annually. The \$20 million Phase 3A is currently underway in 11 municipal buildings. This work includes lighting

upgrades at City Hall, HVAC improvements at BPD C-6, and other facility improvements at 9 BPS schools to create \$700,000 in annual utility savings. The \$45 million Phase 3B conducts major HVAC and efficiency improvements at 4 BPS schools and will create approximately \$600,000 in annual utility savings. Phase 3C commits to de-carbonization through Power Purchase Agreements and would guarantee over \$100,000 in annual utility savings. A robust measurement and verification program was also established to ensure non-personnel expense savings truly offset fixed debt service costs related to the capital project. Implementation of Phase 3 is expected to reduce about 4,000 metric tons on carbon equivalent each year.

Costs

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

The ongoing \$128 million investment in radio system upgrade projects will require the procurement of compatible handheld units and related technology to achieve optimal functionality. The majority of these costs impact the City's lease/purchase program, primarily for public safety departments and the Boston Public Health Department.

Many of the projects identified in the Department of Innovation and Technology (DoIT)'s capital budget replace legacy systems, and in some cases they include an expansion of infrastructure, as well. Annual licensing fees to support the ongoing maintenance and upgrades of new software is typically required, and additional personnel are sometimes needed to ensure the new software meets the City's needs. To supplement its new Constituent Services capital project, DoIT's FY24 operating budget was increased by

\$850,000 for implementation services and support (5 FTEs) for the new CRM system.

DEBT MANAGEMENT POLICIES AND DEBT IMPLICATIONS OF THE PLAN

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

- (1) It finances acquisition, construction, repair, and renovation of City-owned buildings and equipment that are necessary to provide public services; and
- (2) It finances infrastructure improvements to ensure the City's continued growth and safe roadway conditions.

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

Key components of the debt management policies ensure that:

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

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

In March 2022, the City sold general obligation bonds totaling \$335 million. The City expects to sell approximately \$350 million in general obligation bonds in FY23.

Between FY24 and FY28, the City expects to issue \$2.07 billion in bonds to support its capital program. In FY24, the City expects to issue general obligation bonds totaling \$440 million. The tables at the end of this chapter detail the City's forecasted debt service and summarize its current debt obligations.

The City's gross debt service requirement will remain under 7% of total General Fund expenditures through FY28 (See Figure 4).

The City's current overall debt burden (net direct debt to assessed property value of \$197.8 billion) is approximately 0.60% as of March 1, 2023. The City's net direct debt per capita currently stands at approximately \$1,737 as of March 1, 2023.

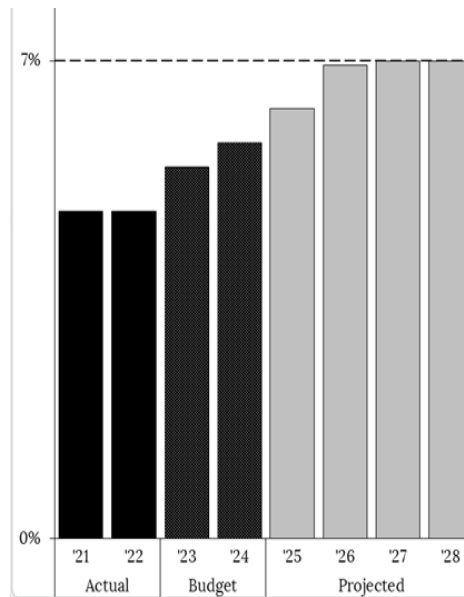


Figure 4 – Net Debt Service as a Percent of Total General Fund Expenditures
FY21-FY28

Boston has been conservative about assuming long-term debt and aggressive about retiring debt expeditiously. Over 40%

of the City's outstanding debt will be retired within the next five years.

In March 2022, Moody's Investors Service and Standard & Poor's reaffirmed Boston's credit rating at Aaa, and AAA, respectively. In April 2023, the City made presentations to bond rating agencies in advance of an expected bond sale in mid- to late April. A bond rating is a statement of credit quality and is analyzed when determining the interest rate that should be paid for a municipality's bonds. A higher bond rating translates into lower interest rates and real dollar savings for the City.

Capital Project Financing

Fiscal Years 2024 – 2028

	Existing Authorization	FY24 Authorization	FY25-28 Authorization	State	Federal	Other	Total
Boston Centers for Youth and Families	24,025,000	159,450,000	-	20,000,000	-	-	203,475,000
Boston Planning and Development Agency	4,225,000	24,900,000	5,000,000	-	-	1,000,000	35,125,000
Boston Public Library	41,595,000	99,355,000	13,340,000	-	-	-	154,290,000
Boston Public Schools	526,218,876	324,912,705	85,181,597	97,940,581	-	13,000,000	1,047,253,759
Department of Innovation and Technology	69,342,634	13,365,649	978,609	-	-	-	83,686,892
Emergency Management	1,500,000	-	-	-	-	-	1,500,000
Environment Department	108,342,720	50,000,000	175,000	500,000	4,133,500	8,880,947	172,032,167
Fire Department	105,545,000	40,977,500	5,625,000	-	-	-	152,147,500
Mayor's Office of Housing	136,000,000	47,000,000	-	-	-	25,000,000	208,000,000
Office of Arts & Culture	16,430,000	4,400,000	-	-	-	145,000	20,975,000
Office of New Urban Mechanics	200,000	-	-	-	-	-	200,000
Parks and Recreation Department	168,269,383	82,614,765	4,968,000	2,300,000	21,737,200	52,000,000	331,889,348
Police Department	75,346,000	6,075,000	-	-	-	-	81,421,000
Property Management Department	286,094,600	55,025,400	-	-	-	1,500,000	342,620,000
Public Health Commission	84,952,000	22,755,000	2,000,000	-	-	550,000	110,257,000
Public Works Department	301,258,468	21,987,500	44,700,000	133,650,342	289,779,418	151,945,550	943,321,278
Transportation Department	92,999,375	22,700,000	9,577,808	54,357,022	45,800,000	69,534,569	294,968,774

Total **2,042,344,056** **975,518,519** **171,546,014** **308,747,945** **361,450,118** **323,556,066** **4,183,162,718**

<u>Purpose for Which Issued:</u>	Outstanding @ March 1, 2023	Percent of Total Outstanding Debt
General Purpose	1,056,901,249	75.4%
MCWT	10,428,387	0.7%
Economic Development	8,279,496	0.6%
State Urban Development	52,765,664	3.8%
Schools	1,521,877	0.1%
Public Buildings	162,181,630	11.6%
Public Works	110,539,575	7.9%
Cemeteries	35,256	0.0%
TOTAL:	\$ 1,402,653,134	100.0%

Debt Service Requirements Summary FY21 - FY28

	Actual FY21	Actual FY22	Projected FY23	Projected FY24	Projected FY25	Projected FY26	Projected FY27	Projected FY28
Total Principal:	124,513,912	138,878,237	139,767,869	165,317,818	211,133,094	221,458,700	230,184,646	236,810,938
Total Interest:	51,494,709	49,582,832	80,347,466	80,995,233	90,310,366	103,825,282	114,289,021	124,586,582
(1) Total:	176,008,621	188,461,069	220,115,335	246,313,051	301,443,460	325,283,982	344,473,667	361,397,521
Less: Revenue Deemed Available from Related Sources:								
(2) Premium, Subsidies, Other	3,082,788	2,413,041	2,410,035	1,896,817	1,365,744	813,774	253,653	195,102
Renew Boston Trust - Energy Savings	0	0	973,003	982,733	992,560	1,002,486	1,012,511	1,022,636
Accrued Interest	0	0	0	0	0	0	0	0
(3) 1010 Massachusetts Avenue Project	2,409,288	2,644,951	2,089,269	0	0	0	0	0
(4) Pension Management System	0	764,640	640,475	45,394	45,376	0	0	0
Sinking Fund for November 2009 QSCB	0	0	0	0	20,000,000	0	0	0
Plus: Interest on Temporary Loan Notes and Additional Items:								
Revenue Anticipation	0	0	2,200,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Cost of Issuance	333,123	178,940	500,000	500,000	500,000	500,000	500,000	500,000
Lease Payment for Bolling Municipal Building	0	0	0	0	0	0	0	0
(5) Sinking Fund for Nov., 2009 QSCB	1,454,545	1,454,545	1,454,545	1,454,545	363,637	0	0	0
Total Debt Service/Budget Summary:	172,304,213	184,271,922	218,157,098	248,342,653	282,903,416	326,967,722	346,707,504	363,679,783
Less Additional Adjustments:								
School Construction Assistance	0	0	0	0	0	0	0	0
Total Net Debt Service Requirements:	172,304,213	184,271,922	218,157,098	248,342,653	282,903,416	326,967,722	346,707,504	363,679,783

NOTES:

- (1) FY21 - the City issued:
 - \$121,660,000 in General Obligation Bonds with a 20-year maturity and a true interest cost of 1.29%; sale closed December 30, 2020
 - \$23,885,000 in General Obligation Bonds (Green Bonds) with a 20-year maturity and a true interest cost of 1.82%; sale closed December 30, 2020
 - \$35,000,000 in General Obligation Bonds (Federally Taxable, Social Bonds) with a 15-year maturity and a true interest cost of 1.75%; sale closed December 30, 2020
 - \$29,565,000 in General Obligation Refunding Bonds with a 6-year maturity and a true interest cost of 1.22%; sale closed December 30, 2020
 - \$61,840,000 in General Obligation Refunding Bonds (Federally Taxable) with a 13-year maturity and a true interest cost of 1.22%; sale closed December 30, 2020
- FY22 - the City issued:
 - \$335,215,000 in general obligation bonds with a 20-year maturity and a true interest cost of 2.779%; the sale closed April 13, 2022.
- Assumptions:**
 - FY23 - Assumes General Obligation debt issuance of \$350 million with a 20 year maturity and an interest rate of 5.0%.
 - FY24 - Assumes General Obligation debt issuance of \$440 million with a 20 year maturity and an interest rate of 5.0%.
 - FY25 - Assumes General Obligation debt issuance of \$450 million with a 20 year maturity and an interest rate of 5.0%.
 - FY26 - Assumes General Obligation debt issuance of \$415 million with a 20 year maturity and an interest rate of 5.0%.
 - FY27 - Assumes General Obligation debt issuance of \$405 million with a 20 year maturity and an interest rate of 5.0%.
 - FY28 - Assumes General Obligation debt issuance of \$355 million with a 20 year maturity and an interest rate of 5.0%.
- (2) Under the American Recovery and Reinvestment Act of 2009 (ARRA) in 2010 and 2011, the City issued Tax Benefitted Bonds which are entitled to receive subsidy payments from the Federal Government. The IRS has released subsidy reduction notifications since March of 2013, reducing the expected annual subsidy. An estimated subsidy reduction to ARRA-related issuances of 5.7% per year from FY2022 through FY2028 has been applied in response to IRS withholding notifications.
- (3) Debt Service Costs will be offset by charging City departments for the space they occupy.
- (4) Debt Service Costs will be offset by semi-annual payments from the Retirement Board.
- (5) Quarterly payments of principal in the amount of \$363,636.36 are currently being made to the paying agent with respect to the City's outstanding \$20 million G.O. Qualified School Construction Bonds, 2009 Series A, which were issued as tax credit bonds that do not earn interest. These funds are kept in escrow until the Bonds mature on September 15, 2024.

FY24-28 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Total Project Budget
Boston Centers for Youth and Families				
BCYF Allston Community Center	Develop building program and assess siting options for a new community center in Allston/Brighton.	Study Underway	Allston/Brighton	4,125,000
BCYF Clougherty Pool	Replace existing pool, pool deck, pool filtration system, and renovate existing bath house building.	In Design	Charlestown	30,000,000
BCYF Dorchester Community Center	Design and construct a new community center based on the recent programming study.	In Design	Dorchester	65,000,000
BCYF Hyde Park Community Center	Interior and exterior building renovation including improvements to athletic facilities, redesign of the front entrance, window and door replacements, and other facility upgrades to enable using the facility as a sheltering site year-round.	To Be Scheduled	Hyde Park	1,000,000
BCYF Johnson Community Center Renovations	Study to assess scope of interior and exterior improvements for a renovation of the community center.	New Project	Mission Hill	250,000
BCYF North End Community Center	Develop a design for a new North End Community Center.	In Design	North End	88,000,000
BCYF Roslindale Community Center	Interior and exterior building renovation including improvements to athletic facilities, redesign the front entrance, window and door replacements, and other facility upgrades to enable using the facility as a sheltering site year-round.	To Be Scheduled	Roslindale	1,000,000
BCYF Security and Technology Upgrades	Improvements to technology infrastructure and security systems including cameras at all stand alone sites.	To Be Scheduled	Citywide	2,000,000
BCYF Tobin Community Center Improvements	Renovations to the Tobin Community Center, including accessibility improvements and AC work in the gym space.	New Project	Mission Hill	1,000,000
BCYF Tobin Community Center Retaining Wall	Repair or replace the retaining wall adjacent to the BCYF Tobin Community Center.	In Design	Mission Hill	1,800,000
Pool Repairs	Renovate and upgrade locker rooms and pools including filtration systems, pool liners, and dehumidification and HVAC systems at various BCYF/BPS pool facilities.	Annual Program	Citywide	2,300,000
Youth Budget Round 10	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	Implementation Underway	Citywide	1,000,000
Youth Budget Round 4	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	Implementation Underway	Citywide	1,000,000
Youth Budget Round 5	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	Implementation Underway	Citywide	1,000,000
Youth Budget Round 6	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	Implementation Underway	Citywide	1,000,000
Youth Budget Round 7	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	Implementation Underway	Citywide	1,000,000
Youth Budget Round 8	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	Implementation Underway	Citywide	1,000,000
Youth Budget Round 9	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	Implementation Underway	Citywide	1,000,000
Boston Planning and Development Agency				
Harrison Avenue BWSC Operations	Study and design a garage to facilitate development of existing parking lots into mixed income housing and open space.	New Project	South End	1,000,000
Little Mystic Open Space / Harborwalk	Extend Harborwalk along the edge of Little Mystic Channel on property owned by the BPDA. City funds will be used to complete the design. The Harborwalk extension will connect with the new Chelsea Street crossing to the Charlestown Navy Yard.	To Be Scheduled	Charlestown	1,000,000
Long Wharf Resiliency Improvements	Design and engineering work for the resilience needs of Downtown and the North End, to advance the solutions outlined in Climate Ready Boston. The project includes stabilizing the east face seawall.	New Project	Downtown/Government Center	6,000,000
Pier 10 Park Ferry Terminal	Develop design plans to create a ferry service from Pier 10 to North Station for more reliable transit services in the Marine Park.	To Be Scheduled	South Boston	500,000
RLFMP Dry-dock 4	Develop a design for the permanent closure of the Dry-dock 4 caisson.	In Design	South Boston	250,000
RLFMP Fid Kennedy Realignment	Design, engineering, and reconstruction of Fid Kennedy Avenue into a designated industrial trucking route for the RLFMP.	New Project	South Boston	5,000,000
RLFMP Pier 6	Develop design plans for the replacement of the Pier 6 steel bulkhead.	In Design	South Boston	400,000

FY24-28 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Total Project Budget
Boston Planning and Development Agency				
RLFMP Resiliency Improvements	Climate resilience improvements at the Raymond Flynn Marine Park.	In Design	South Boston	4,075,000
RLFMP South Jetty and Bulkhead Rehabilitation	Construction of a replacement bulkhead and jetty near Drydock 3. Project includes demolition and removal of existing South Jetty.	New Project	South Boston	7,900,000
RLFMP Streetscape Improvements	Design and construction of improvements to the streets and sidewalks in the RLFMP to meet City standards including sidewalk widening, ADA compliance, and multimodal transportation infrastructure.	New Project	South Boston	5,000,000
RLFMP Wharf 8/Pier 10 Improvements	Design and engineering work for the resilience needs of South Boston and Seaport, to advance the solutions outlined in Climate Ready Boston, specifically in the area of Wharf 8 and Pier 10 for improvements of existing waterfront structures.	New Project	South Boston	5,000,000
Boston Public Library				
Central Library Façade Study and Repairs	Perform a study of the condition of the facades of the Johnson and McKim buildings and make repairs as needed.	To Be Scheduled	Back Bay	400,000
Central Library: McKim Fire Panel	Upgrade the McKim Building fire panel.	In Design	Back Bay	3,100,000
Central Library: McKim Master Plan	Initial design and study of implementation of the McKim Master Plan.	New Project	Back Bay	1,000,000
Chinatown Branch Library	Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.	In Design	Chinatown	22,000,000
Codman Square Branch Library Study	Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.	To Be Scheduled	Dorchester	26,300,000
Connolly Branch Library	Upgrade and replace mechanical systems, windows, roof, and waterproof façade. Assess space programming.	In Design	Jamaica Plain	575,000
Egleston Square Branch Library	Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.	In Design	Roxbury	31,510,000
Faneuil Branch Library	Library branch improvements consistent with the BPL's Compass Principles and based on the completed programming study which calls for improved accessibility, interior renovations and refurbishment, as well as, a building addition.	In Construction	Allston/Brighton	14,000,000
Fields Corner Branch Library	Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.	In Design	Dorchester	30,900,000
Hyde Park Branch Library	Upgrade boiler, windows, roof, and façade repairs. Assess space programming.	In Design	Hyde Park	500,000
North End Branch Library	Assess the existing interior and exterior physical conditions and systems according to how ably the branch can accomplish the Compass principles; develop and implement an improvement plan.	To Be Scheduled	North End	1,475,000
Research Collections Preservation and Storage Plan	A planning study for the storage, preservation and security of the BPL's research collections.	Study Underway	Citywide	300,000
South Boston Branch Library Study	Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.	To Be Scheduled	South Boston	250,000
South End Branch Library Study	This project will conduct a facility assessment, review neighborhood goals, develop an updated building program that reflects the BPL's strategic vision supporting the future needs of the neighborhood, and support additional interior improvements.	In Design	South End	1,000,000
Upham's Corner Library	Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.	To Be Scheduled	Dorchester	17,980,000
West End Branch Library	Design and construct a new branch library. Develop a building program that reflects the Boston Public Library's Compass Principles and supports the needs of the neighborhood.	To Be Scheduled	West End	3,000,000

FY24-28 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Total Project Budget
Boston Public Schools				
21st Century Interior Improvements	Improve interior spaces at various schools to promote a 21st century learning experience, including lighting, security, classroom technology, and wayfinding.	To Be Scheduled	Citywide	1,000,000
Accessibility Improvements	Upgrade facilities at various schools to increase building accessibility, including improvements to ramps, doors, and elevators.	Annual Program	Citywide	1,000,000
Accreditation Improvements at Various Schools	Renovate or make building improvements necessary to meet or maintain school building accreditation standards.	Annual Program	Citywide	4,000,000
Adams School Roof and Masonry	Replace roof and repair parapet masonry.	In Construction	East Boston	1,090,051
Allston Elementary School Design	Develop a building program and design for the construction of a new preK-6 school to be located on the site of the Jackson Mann School.	Study Underway	Allston/Brighton	10,150,000
ARP 2019: Roofs and Boilers at 3 Schools	Replace boiler at the Lyon School and roofs at the Mel King Academy K-12 and Curley K-8 Schools, in conjunction with the MSBA Accelerated Repair Program.	In Construction	Multiple Neighborhoods	7,450,607
ARP 2021: Windows and Boilers at 4 Schools	Replace windows and doors at Boston Day and Evening Academy and the Hernandez School. Replace boiler at the Russell School and Henderson Upper School.	In Design	Multiple Neighborhoods	22,580,546
ARP 2022: Boilers, Roof, Windows at 4 Schools	Replace boilers at Burke High School and the Haley School; replace roof at the Henderson Upper School; and replace windows at The English High School, in conjunction with the MSBA Accelerated Repair Program.	In Design	South End	1,500,000
Art Room Upgrades at Various Schools	Upgrade art rooms at various schools across the district.	Annual Program	Citywide	500,000
Auditorium Improvements	Repair and upgrade auditorium facilities at various schools, including lighting, seating, and sound equipment.	Annual Program	Citywide	2,000,000
Bates School Boilers	Replace the boilers at Bates Elementary.	To Be Scheduled	Roslindale	1,000,000
Bathroom Renovations at Various Schools	Upgrade bathrooms at various schools, including fixtures, flooring, partitions, lighting, and paint.	In Construction	Citywide	35,000,000
BCLA / McCormack School Phase 2 Renovation	Major renovations to the BCLA / McCormack School building to support the 7-12 grade configuration.	New Project	Dorchester	12,060,000
Blackstone School Renovation	Study and design of major renovations to the Blackstone School.	To Be Scheduled	South End	20,000,000
BPS Building Reprogramming	Upgrade building facilities to facilitate grade reconfigurations at various schools.	Annual Program	Citywide	12,010,000
BPS: 21st Century Schools Fund	Acquire new school furniture and technology to promote 21st century learning.	Annual Program	Citywide	4,103,029
BPS: Capital Maintenance	Core maintenance work in various schools, including electrical, HVAC, masonry, and window repairs.	Annual Program	Citywide	15,460,150
BPS: MSBA ARP Reserve	Reserve for future MSBA Accelerated Repair Program projects.	Annual Program	Citywide	12,405,592
BPS: Reserve for Future Projects	Reserve for future and current BPS projects.	Annual Program	Citywide	15,000,000
Bradley School Envelope	Repair masonry, windows, and doors.	In Design	East Boston	1,663,839
Brighton High School Locker Rooms	Renovate locker rooms.	In Construction	Allston/Brighton	4,100,000
Building Envelope Repairs at Various Schools	General envelope repairs at schools across the district to improve energy efficiency and keep the structure in a state of good repair.	New Project	Citywide	6,000,000
Bus Monitor Technology	Purchase and install bus monitor technology to enhance transportation planning and operations.	To Be Scheduled	Citywide	100,000
Bus Navigation System	Purchase and install on-board guidance and navigation system for school buses.	To Be Scheduled	Citywide	1,345,805
Carter School	Conduct a feasibility study and develop schematic design plans in conjunction with the MSBA that include spaces for beneficial and critical instructional activities, including aquatic, physical, creative arts, and multi-sensory therapies.	In Construction	South End	99,966,532
Cleveland Building Renovation	Major renovations of the Cleveland School building, including repairs to the roof and building exterior.	In Design	Dorchester	2,150,000

FY24-28 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Total Project Budget
Boston Public Schools				
Condon School Lighting Improvements	Upgrade lighting at Condon Elementary.	To Be Scheduled	South Boston	500,000
Curley K-8 School	Rebuild exterior bridge and walkway that connects the two school buildings, replace doors, install lighting, and add an accessible toilet room.	In Construction	Jamaica Plain	3,000,000
Door Alarms Upgrades at Various Schools	General security and safety upgrades to the door alarms at various schools across the City.	New Project	Citywide	2,100,000
Drinking Water Upgrades at Various Schools	Upgrade plumbing and fixtures to expand the availability of drinking water at various schools.	In Construction	Citywide	10,360,000
Dudley Street NCS HVAC	Upgrade the HVAC at the Dudley Street Neighborhood Charter School.	In Design	Roxbury	513,000
East Boston School Study	Study to design a future school facilities in East Boston.	To Be Scheduled	East Boston	500,000
Edwards School Renovation	Design and full renovation of building for use by the Horace Mann School.	To Be Scheduled	Charlestown	500,000
Elementary and Grades 7-12 Programming/Siting Study	Study to develop space programs and to evaluate potential sites for future elementary and grades 7-12 schools.	Study Underway	Citywide	3,000,000
Elevator Upgrades at Various Schools	General elevator improvements and upgrades at various schools across the district, including size, speed, and safety.	New Project	Citywide	6,000,000
Entryway Improvements at Various Schools	Improve entryways to create a more welcoming, calm, and safe environment, including upgrades to security, doors, lighting, and wayfinding at various schools.	In Construction	Citywide	5,000,000
Exterior Grounds Improvements	Improve landscaping, walkways, paving, and outdoor lighting and signage at various schools.	Annual Program	Citywide	12,250,000
Fire Systems at Various Schools	Upgrade or replace fire alarms and/or fire protection systems at various schools.	To Be Scheduled	Citywide	2,500,000
Flooring Repairs at Various Schools	General flooring repairs in rooms and schools across the city.	New Project	Citywide	2,000,000
Food and Nutritional Services Technology	Purchase and install point of sale system for food services at all schools.	Implementation Underway	Citywide	740,000
Grade K-6 School Conversions Phase 1	Interior renovations to facilitate K-6 conversions at various schools, including adding/removing walls, installing lockers, and relocating offices.	In Construction	Citywide	975,000
Green New Deal for BPS Project Reserve	Reserve for anticipated design and construction costs for Green New Deal for BPS.	New Project	Citywide	30,500,000
Gym Renovations at Various Schools	General gym renovations and repairs at various schools.	New Project	Citywide	2,000,000
Henderson Inclusion Lower School Windows	Replace windows, add fire sprinklers, and make accessibility improvements.	In Construction	Dorchester	10,728,239
Henderson Upper School Yard	Design and construct a new school yard at the Henderson Upper School.	In Design	Dorchester	1,000,000
Holmes School Plumbing	Replace and repair the plumbing.	To Be Scheduled	Dorchester	288,000
Horace Mann School Relocation	Infrastructure improvements associated with relocation to accommodate specialized programmatic needs for students with hearing impairments.	In Construction	Charlestown	41,600,000
Horace Mann School Siting Study	Study that will evaluate locations for the permanent siting of the Horace Mann School for the Deaf and Hard of Hearing.	Study Underway	Citywide	150,000
HVAC Repairs at Various Schools	HVAC repairs and upgrades at various schools.	New Project	Citywide	10,000,000
Irving School Renovations	Upgrade building facilities at the Irving School to facilitate grade reconfiguration.	In Design	Roslindale	90,770,000
John F. Kennedy School Fire Alarms	Repair and upgrade the fire alarm system.	To Be Scheduled	Jamaica Plain	705,000
Josiah Quincy Upper School	Design and construct a new facility for the Josiah Quincy Upper School. The MSBA will partner with the City in the development and funding of this new school.	In Construction	Chinatown	223,591,467
Kennedy Academy Envelope	Repair roof, masonry, windows, and doors.	In Design	Mission Hill	1,892,212

FY24-28 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Total Project Budget
Boston Public Schools				
King K-8 School Renovation	Study and design of the King K-8 School to result in major renovations and improvements.	New Project	Dorchester	5,000,000
Library Improvements at Various Schools	Upgrade school libraries across the district.	Annual Program	Citywide	3,000,000
Madison Park Technical Vocational High School Design	Design to begin major redesign and renovation of Madison Park Technical Vocational HS.	Study Underway	Roxbury	45,615,000
Madison Park TVHS Electrical Improvements	Electrical upgrades at Madison Park Technical Vocational High School.	In Construction	Roxbury	6,000,000
Mandela Athletic Complex Locker Rooms	Renovate women's locker rooms for Madison Park Technical Vocational High School and the O'Bryant School of Mathematics and Science.	In Construction	Roxbury	8,030,325
Masonry Repairs at Various Schools	Repair school building masonry at schools across the district.	In Construction	Citywide	10,000,000
Mather School Envelope	Repair roof, masonry, windows, and doors.	In Design	Dorchester	3,050,000
Mattahunt School	Safety upgrades at the Mattahunt Elementary School and exterior lighting work at the BCYF Center walkway/entrance.	In Design	Mattapan	4,185,000
Mel King Academy Design	Programming and design study for renovations of the Mel King Academy.	Study Underway	South End	20,257,000
Mendell School Roof	Replace the roof.	To Be Scheduled	Roxbury	50,000
O'Donnell School Yard Improvements	Improvements to the playground and school yard.	In Design	East Boston	700,000
P. J. Kennedy School Renovation	Replace boilers, install new fire sprinklers, and a new elevator to make the school building more accessible.	In Construction	East Boston	16,200,000
Pool Upgrades and Repairs at Various Schools	General pool upgrades and repairs at various schools to keep the assets in a state of good repair.	New Project	Citywide	2,000,000
Property Acquisition for Schools	Identify and acquire property throughout the city that could be used for the building of new schools.	New Project	Citywide	4,000,000
Quincy School Exterior Upgrades	Repair masonry and replace roof, windows, and exterior doors.	In Design	Chinatown	21,780,705
Radiator Covers at Various Schools	Replace radiator covers at various schools.	Implementation Underway	Citywide	3,000,000
Roxbury Elementary School Study	Develop a building program for the design and construction of a new preK-6 school.	To Be Scheduled	Roxbury	150,000
School Yard Improvements	Design and construct school yard improvements including new play structures, safety surfacing, and landscaping.	Annual Program	Citywide	6,474,650
Science Room Upgrades at Various Schools	Upgrade science rooms at schools across the district.	Annual Program	Citywide	3,000,000
Security Cameras	Installation of security cameras in multiple schools across the City.	Implementation Underway	Citywide	15,000,000
Security Related Improvements at Various Schools II	Security-related improvements at various schools, including installing or upgrading PA and alarm systems.	Annual Program	Citywide	3,490,000
Shaw School and Taylor School Study and Design	Study and design for a consolidated school, combining the Shaw and Taylor schools. If selected, the project may be implemented in conjunction with the MSBA school building construction program.	New Project	Mattapan	50,000,000
Technology Infrastructure	Upgrades to technology infrastructure in support of 21st century learning.	Annual Program	Citywide	14,000,000
Timilty School Reconfiguration	Upgrade building facilities at the Timilty School to facilitate grade reconfiguration.	To Be Scheduled	Roxbury	3,000,000
UP Academy Dorchester	Replace unit ventilators.	In Construction	Dorchester	4,600,000
Warren-Prescott School Lighting Improvements	Upgrade lighting at the Warren-Prescott.	To Be Scheduled	Charlestown	300,000
West Roxbury Education Complex	Design study to demolish and rebuild the West Roxbury Education Complex as a comprehensive 7-12 school.	Study Underway	West Roxbury	18,150,000
White Stadium Renovation	Assess stadium facility including east and west stands, playing field, and track. Develop preliminary designs and cost estimates.	Study Underway	Roxbury	10,500,000
Window Repair and Replacement	Replace or make significant repairs to windows at various schools to increase ventilation.	To Be Scheduled	Citywide	7,222,010

Project	Scope of Work	Status	Neighborhood	Total Project Budget
Department of Innovation and Technology				
Winthrop School Roof	Replace the roof.	In Design	Dorchester	1,700,000
311 Modernization	Upgrade the front and back ends of the BOS:311 system to modernize the software architecture for improved security and provide usability and access improvements.	New Project	Citywide	6,000,000
Citywide Revenue Modernization	Planning and design of a centralized collections system to maximize City revenue.	Implementation Underway	Citywide	650,000
Core Technology Infrastructure	Install hardware platforms to run applications supporting City business. Scope includes equipment refresh for DWDM and BoNet equipment refresh, VoIP, firewall modernization, SQL environment recovery, and 700 MHz radio equipment and firmware.	Annual Program	Citywide	12,669,773
Cyber Security and Resiliency	Implement solutions to manage and mitigate cyber security risks.	Annual Program	Citywide	10,668,049
Data Analytics	Invest in data analytic tools, technologies, and processes to empower data-driven management.	Annual Program	Citywide	9,131,165
Digital Service Delivery and Engagement	Implement digital technology solutions that better engage residents with government.	Annual Program	Citywide	9,411,905
Enterprise Applications	Identify and procure enterprise business applications that enhance productivity and improve City business operations.	Annual Program	Citywide	27,000,000
FY22 IT Investment Proposals	Identify and procure IT solutions for City departments.	Implementation Underway	Citywide	500,000
FY23 Investment Proposals	Identify and procure IT solutions for City departments.	Implementation Underway	Citywide	500,000
Trunked Radio System	Design and implementation of upgrades to the trunked radio system.	Implementation Underway	Citywide	6,156,000
Unified Constituent Identity and Access Management	Begin work on creating a unified Identity and Access Management system for constituents of Boston to improve security and access of online Boston municipal services.	New Project	Citywide	1,000,000
Emergency Management				
Emergency Operations Center	A programming and siting study for the development of an emergency operations center.	To Be Scheduled	Citywide	1,500,000
Environment Department				
Climate Ready Boston Harbor Study	Support the development of a study that will examine the feasibility of measures along and within the Boston Harbor to reduce vulnerability of coastal flooding due to sea level rise caused by climate change.	Study Underway	Multiple Neighborhoods	5,000,000
Climate Ready Boston Phase 3	Climate resilience planning for City neighborhoods and municipal facilities affected by climate change.	To Be Scheduled	Citywide	991,720
Climate Ready Streets	Plan, design, and construct infrastructure in areas on and adjacent to public streets that reduce storm water flooding, protect residents from extreme heat, and improve air quality. Program will target transit corridors with on-going capital projects.	To Be Scheduled	Citywide	2,500,000
Climate Resilience Reserve	Reserve for climate resilient capital investments.	Annual Program	Citywide	4,955,500
Energy Efficiency Design Services	Design services to enhance the energy efficiency of municipal capital assets.	Implementation Underway	Citywide	516,774
Exterior Lighting Energy Performance	Identify energy retrofit project opportunities for City owned light fixtures.	To Be Scheduled	Citywide	11,200,000
Mattahunt Woods Preservation	Clean up debris, manage invasive species, and build trails to restore wetland habitat and create usable open space.	To Be Scheduled	Mattapan	750,000
Moakley Park Connectors	Design of connection walking paths to Moakley Park from adjacent neighborhoods.	Study Underway	South Boston	2,178,000
Renew Boston Trust Phase 2	Identify energy retrofit project opportunities in City owned buildings that are self-financed by future energy savings. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will guarantee the energy savings.	In Construction	Citywide	21,341,159
Renew Boston Trust Phase 3	Identify energy retrofit project opportunities in City owned buildings that are self-financed by future energy savings. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will guarantee the energy savings.	In Construction	Citywide	122,249,014

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Project	Scope of Work	Status	Neighborhood	Total Project Budget
Environment Department				
Urban Wilds Land Management Plan	Develop an Urban Wilds conservation and land management plan to establish criteria to prioritize future capital renovations, land acquisition, and management priorities for existing properties.	To Be Scheduled	Citywide	350,000
Fire Department				
Dive Boat	Replace the department's current dive boat.	Implementation Underway	Citywide	1,700,000
Engine 17	Design and construct a new fire station.	In Construction	Dorchester	30,000,000
Engine 17 Phase 2	Design and construction of fueling station, additional parking, landscaping improvements, and demolition of the existing Engine 17 fire station.	New Project	Dorchester	5,000,000
Engine 18	Programming and design for a new fire station to replace the existing station.	New Project	Dorchester	3,000,000
Engine 3	Design and construct a new fire station.	In Design	South End	3,000,000
Engine 37	Design and construct a new fire station.	To Be Scheduled	Fenway-Kenmore	3,000,000
Fire Boat	Replace the "Damrell", the department's current 70 foot fire boat.	Implementation Underway	Citywide	7,100,000
Fire Boat (Replace Norman Knight)	Purchase a new harbor patrol boat to replace the department's boat named the Norman Knight.	New Project	Citywide	900,000
Fire Equipment FY24	Purchase new fire apparatus for FY24 including three pumper trucks, two ladder trucks, and one tower ladder truck.	Annual Program	Citywide	5,750,000
Fire Equipment FY25-28	Purchase new fire apparatus for FY25-FY28 as scheduled in the Apparatus Replacement Plan.	To Be Scheduled	Citywide	9,792,500
Fire Headquarters	Building renovations at the Boston Fire Department Headquarters including a new roof, and the installation of sprinklers and an updated fire alarm system. Accessibility improvements are also planned.	In Construction	Roxbury	6,195,000
Fire Headquarters Programming Study	Programming and siting study for a new Fire Department headquarters building.	New Project	Citywide	2,000,000
Fire Radio System Upgrades	Design and implementation of upgrades to the Fire radio system.	Implementation Underway	Citywide	46,000,000
HVAC Repairs at Various Fire Stations	HVAC repairs and upgrades at various fire stations.	Annual Program	Citywide	910,000
Moon Island Seawall	Design for infrastructure improvements to seawall adjacent to the Fire Department Training Academy.	In Design	Harbor Islands	15,800,000
Seaport Fire Station	Programming and design for a new firehouse located in the Seaport.	New Project	South Boston	4,000,000
Special Operations Command	Programming and design for a new Special Operations Command facility.	To Be Scheduled	Citywide	3,000,000
Tech Rescue Water/Plumbing access	Install water and sewer infrastructure to the tech rescue training site at Moon Island.	New Project	Harbor Islands	5,000,000
Mayor's Office of Housing				
BHA Charlestown	Investment that supports the redevelopment of the Bunker Hill Housing Development. The initial phase includes 236 affordable units and over the life of the project will produce 1,010 affordable units.	In Construction	Charlestown	30,000,000
BHA Housing Improvements	Upgrade elderly/disabled public housing units in several BHA communities including Saint Botolph in the South End, the Doris Bunte Apartments in Egleston Square, and Patricia White in Brighton.	Annual Program	Multiple Neighborhoods	15,000,000
BHA Orient Heights	City funding for Phase 3 consisting of 123 units of housing, gateway park, and community center.	Implementation Underway	East Boston	19,000,000
BHA Retrofit	Conduct energy efficiency retrofits at various BHA sites across Boston by electrifying HVAC systems and replacing natural gas stoves appliances, and electrifying other energy systems.	New Project	Multiple Neighborhoods	50,000,000
Housing Infrastructure Fund	Investment in infrastructure to support affordable housing development.	Annual Program	Citywide	5,000,000

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Project	Scope of Work	Status	Neighborhood	Total Project Budget
Mayor's Office of Housing				
Mary Ellen McCormack Redevelopment	Phase One comprises 1,365 units of new mixed-income housing (572 of which are affordable replacement units), 69,000 sq. ft. of community and retail space, 2.3 acres of open space, and approx. 520 parking spaces.	In Design	South Boston	20,000,000
Mildred C. Hailey Phase 1 Redevelopment	The project will consist of a total of ~690 apartments which will include the 1-to-1 replacement of the existing 253 public housing units and the construction of ~435 new affordable and upper middle-income apartments.	In Construction	Jamaica Plain	17,000,000
Mildred C. Hailey Preservation	Renovate existing BHA housing units including plumbing, ventilation, windows, and other building repairs.	In Design	Jamaica Plain	52,000,000
Office of Arts & Culture				
Art Signage Upgrades	Design, fabricate, and install custom interpretative signage for numerous artworks across the City.	To Be Scheduled	Citywide	100,000
Book Mark'd	Fabricate and install a bronze sculpture of books for the entrance of the Mattapan Branch Library.	Implementation Underway	Mattapan	250,000
Chinatown Worker Statues Project	Design, fabricate, and install four bronze figures on four separate sites in the Chinatown neighborhood of Boston.	To Be Scheduled	Chinatown	1,000,000
Cultural Center Study	Conduct a needs assessment, programming, and siting assessment for the development of a neighborhood-based facility that could support local events and activities and also sustain local cultural identities.	To Be Scheduled	Citywide	125,000
Edward O. Gourdin and African American Veterans Memorial	Complete fabrication and install a bronze memorial portrait of Justice Gourdin and ten bas-relief portraits of African American veterans of wars from the American Revolution to the Iraq War.	Implementation Underway	Roxbury	150,000
Emergent Memory (Cocoanut Grove Memorial)	Design, fabrication, site preparation, and installation of public art in Statler Park.	To Be Scheduled	Bay Village	450,000
Park Plaza Monument/Memorial	Select an artist who will design, manage the fabrication and the installation of a new artwork to be installed on the site formerly occupied by the Emancipation Group statue in Park Plaza.	To Be Scheduled	Bay Village	500,000
Percent for the Arts	One percent of the City's annual planned bond issuance is designated for the commissioning of permanent, public art in municipal spaces. Site selection will be coordinated with projects in the capital plan.	Annual Program	Citywide	17,850,000
The Legacy of Frederick Douglass	Fabricate and install a bronze figure grouping and construct a plaza honoring Frederick Douglass in Douglass Square.	Implementation Underway	Roxbury	550,000
Innovation Fund	Work across departments to deploy innovative improvements on streets, online, and in schools using technology and cutting edge design.	Annual Program	Citywide	200,000
Parks and Recreation Department				
Animal Shelter	Develop a building program and assess siting options.	In Design	Roxbury	5,100,000
Artificial Turf Replacement	Annual program to replace artificial turf fields. High priority projects include Charlestown High School, Saunders Stadium at Moakley Park, and multi-purpose fields at East Boston Memorial Park.	Annual Program	Citywide	9,250,000
Back Bay Fens Pathways	Rehabilitate pathways at the Back Bay Fens to improve accessibility and site conditions.	In Design	Fenway-Kenmore	7,500,000
Barry Playground	Upgrade field and sports lighting, install new drinking fountains, accessibility improvements, renovate seawall, and elevate the Harborwalk.	New Project	Charlestown	400,000
Bay Village Neighborhood Park	Comprehensive park renovation and addition of new plantings, park furniture, and interpretive feature describing neighborhood history.	In Design	Bay Village	575,000
Billings Field	Design a comprehensive park renovation including fields, courts, and other park infrastructure.	In Design	West Roxbury	4,200,000
Boston Common Master Plan	Develop a master plan to bring the nation's oldest public park to the level of excellence commensurate with its historical importance and use by the City's residents and visitors.	Implementation Underway	Beacon Hill	22,550,000

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Project	Scope of Work	Status	Neighborhood	Total Project Budget
Parks and Recreation Department				
Boston Common Shaw Accessibility	Create ADA accessible and general pedestrianized improvements at the Shaw Memorial on the Boston Common.	New Project	Beacon Hill	450,000
Boston Common Tadpole Play Lot	Revitalize the Boston Common playground including new play equipment, safety surfacing and site furnishings.	In Design	Beacon Hill	1,000,000
Building Assessment at Active Cemeteries	Assess conditions and develop repair plan for buildings in the City's three active cemeteries.	To Be Scheduled	Multiple Neighborhoods	200,000
Bussey Brook Meadow Trail at Arnold Arboretum	Repair and extension of walking paths, wetland habitat restoration and improvements to Bussey Brook flood retention capacity.	To Be Scheduled	Jamaica Plain	600,000
Bynoe Park	Upgrades to play equipment.	In Construction	Roxbury	1,120,000
Byrne Playground	Renovate park including play lots, courts, and passive areas.	In Design	Dorchester	2,370,000
Ceylon Park	Design of park improvements including upgrades to artificial turf, sports lighting, basketball court, playgrounds, splash pad, spectator seating, and accessibility.	In Design	Roxbury	4,100,000
Christopher Columbus Park	Playground renovation including play structure, safety surfacing, fencing, lighting, site furnishings, pathway repairs, drainage, signage, and green infrastructure to mitigate future sea level rise.	To Be Scheduled	North End	3,500,000
Clarendon Street Playground	Upgrade play equipment.	In Design	Back Bay	1,730,000
Clifford Playground	Develop design for a comprehensive park renovation.	In Design	Roxbury	7,220,000
Codman Square	Implementation of redesign of Codman Square Park.	In Design	Dorchester	1,810,000
Commonwealth Avenue Mall: Kenmore Block	Design for improvements to pathways, site furnishings, utilities, storm water infrastructure, irrigation, and plantings.	In Design	Fenway-Kenmore	250,000
Condor Street Urban Wild	Improve water quality and aquatic wildlife habitat in the immediate area of Chelsea Creek, structural safety improvements to a shoreline viewing pier, improve surfacing of concrete walking paths, and create new path connections to improve summit access.	New Project	East Boston	760,000
Copley Square Park	Complete park redesign to optimize resiliency to high traffic events and storm-water.	In Construction	Back Bay	18,850,000
Coppens Square	Design and construction of park improvements including replacement of the Mayor Theodore Lyman fountain that was removed in 1951.	In Design	Dorchester	1,475,000
Court Renovations	Annual program to rehabilitate tennis, basketball, and street hockey courts citywide.	Annual Program	Citywide	4,000,000
Crawford Street Playground	Design for a comprehensive park improvement including play area, little league field, and passive areas.	In Construction	Roxbury	1,800,000
Cuttillo Park	Design for a comprehensive park renovation including drainage, play lot, courts, passive areas, pathways, landscaping, site furnishings and infrastructure.	In Construction	North End	2,000,000
Daisy Field at Olmsted Park	Park renovation including two softball fields, pathways, and LED sports lighting.	In Design	Jamaica Plain	1,140,000
Dog Recreation Areas at Various Parks	Expand dog recreation facilities throughout the City.	Annual Program	Citywide	500,000
Dorchester Park Pathways	Mill and repave existing paved walkways in Dorchester Park.	In Design	Dorchester	1,820,000
Dudley Town Common	Improvements to Dudley Town Common to support the use of this neighborhood "Common" for gathering and civic uses.	In Design	Roxbury	1,270,000
Fidelis Way	Renovate park including playground, safety surfacing, water play, paving, entrances and pathways, and minor repairs to basketball courts.	New Project	Allston/Brighton	300,000
Field House Programming Study	Study and design of facility and programming improvements at Billings Field Fieldhouse and Lee Playground Fieldhouse.	To Be Scheduled	Multiple Neighborhoods	125,000
Field Lights at Various Parks	Upgrade park field lights at various locations including Hemenway Park and Fallon Field.	Annual Program	Citywide	2,700,000
Flaherty (William F.) Playground	Upgrade play lot.	In Design	Jamaica Plain	1,930,000
Fort Point Channel Park	Design and implementation of a signature, climate resilient waterfront park along the Fort Point Channel. Federal funding is anticipated.	To Be Scheduled	South Boston	20,000,000

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Project	Scope of Work	Status	Neighborhood	Total Project Budget
Parks and Recreation Department				
Franklin Park Bear Dens	Repairs and other improvements necessary to secure and provide safe and compliant public access to the Bear Dens area of Franklin Park.	In Design	Roxbury	900,000
Franklin Park Elma Lewis Feasibility Study	Feasibility study to develop the needs of the Elma Lewis Playhouse.	New Project	Roxbury	250,000
Franklin Park Master Plan	Consistent with the goals of Imagine Boston 2030, develop a master plan that will enhance historic Franklin Park as a keystone park in the geographical heart of the City.	Implementation Underway	Multiple Neighborhoods	22,750,000
Franklin Park White Stadium	Develop designs for converting the field to artificial turf, track improvements, and other site work outside the stadium to better integrate the facility into the Franklin Park environment.	In Design	Roxbury	500,000
General Parks Improvements	Replace fencing, pavement, court lighting, and other infrastructure improvements needed.	Annual Program	Citywide	4,000,000
Geneva Cliffs Urban Wild	Reprogram Geneva Cliffs from an Urban Wild to a city park with playground, passive seating, walking paths, and accessible entrances.	To Be Scheduled	Dorchester	2,000,000
George Wright Golf Course	Ongoing improvements including drainage, paving, and other miscellaneous items.	Annual Program	Hyde Park	1,000,000
Greenhouses at Franklin Park	Renovation and heating system upgrades for BPRD's greenhouse facility.	To Be Scheduled	Roxbury	750,000
Harambee Park Phase 4	Reconstruction of both cricket fields and the little league field.	In Design	Dorchester	2,090,000
Hardiman Playground	Develop design for a complete renovation of the play area.	Study Underway	Allston/Brighton	100,000
Historic Cemeteries	Ongoing program of repairs in designated historic cemeteries located throughout the City.	Annual Program	Multiple Neighborhoods	2,000,000
Jamaica Pond Boathouse Study	Programming study for Jamaica Pond Boathouse.	To Be Scheduled	Jamaica Plain	500,000
Jefferson Playground	Ball field improvements, renovate playground, resurface basketball court, seating, and drainage improvements. Convert ball field lighting to LED for energy efficiency.	New Project	Jamaica Plain	350,000
Justice Gourdin Veterans Memorial Park	Major park renovation including pathways, walls, plazas, ADA improvements, and landscaping.	In Construction	Roxbury	1,455,000
Malcolm X Park	Design and construction of a comprehensive park renovation excluding fields, which were recently renovated.	In Construction	Roxbury	11,025,000
Mary Ellen Welch Greenway	Design of comprehensive park improvements including sea level rise mitigation, stormwater management upgrades, improvements to pathways, furnishings, plantings and murals.	In Design	East Boston	3,300,000
McGann Playground	Upgrade play lot.	In Design	Hyde Park	1,045,000
McKinney Playground	Partial implementation of the master plan including ball field renovations and pathway improvements.	In Design	Allston/Brighton	2,760,000
McLean Playground	Improvements to basketball court and nearby areas to improve accessibility and access to the site.	In Design	East Boston	910,000
Millennium Park	Design and construction of play lot improvements, pathway repaving, and installation of modular bathroom facilities.	In Construction	West Roxbury	5,275,000
Millennium Park Restroom Building	Design and construct permanent bathroom facilities for the park.	To Be Scheduled	West Roxbury	250,000
Moakley Park	Implementation of master plan for Moakley Park. This project will redesign the park including climate resilience features to mitigate flood risk.	In Design	South Boston	50,346,965
Moakley Park O&M Building	Design a new operations and maintenance building as part of Phase 1 park improvements.	In Design	South Boston	1,050,000
Mother's Rest at Four Corners	Design for comprehensive park improvements including play area and passive areas.	In Design	Dorchester	1,780,000
Mount Hope Cemetery Paving Improvements	Survey and design to prioritize roadway and landscape improvements at Mt. Hope Cemetery.	To Be Scheduled	Mattapan	300,000
Murphy Playground	Renovation of park including refurbishing ball fields.	In Design	Jamaica Plain	2,900,000
O'Day Playground	Renovate park including play lots, water play, basketball court, and plaza area.	In Design	South End	2,630,000
Odom Serenity Garden	Design park improvements in conjunction with DND for a park named in memory of Steven P. Odom.	In Design	Dorchester	550,000

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Project	Scope of Work	Status	Neighborhood	Total Project Budget
Parks and Recreation Department				
Open Space Acquisition	Acquire property suitable for preservation and use as public open space.	Annual Program	Citywide	10,000,000
Park Planning Studies	Planning and related landscape design services including: capital phasing plans, development of standard details and specifications and miscellaneous planning services.	Annual Program	Citywide	332,383
Paula Titus Park	Design and construction of a new park.	In Construction	Roxbury	1,035,000
Penniman Road Play Area	Design for a comprehensive park renovation including drainage, play lot, courts, passive areas, pathways, landscaping, site furnishings and infrastructure.	To Be Scheduled	Allston/Brighton	2,320,000
Peters Park Ballfield	Address drainage issues on Little League Field.	In Design	South End	500,000
Public Garden Lagoon	Repair and backfill missing, destroyed, and leaking granite coping surrounding the lagoon.	Annual Program	Beacon Hill	1,800,000
Public Garden Tool House	Design of facility upgrades at the Public Garden Tool Shed.	In Design	Beacon Hill	8,610,000
Quincy Street Play Area	Renovation to an active recreation park including full basketball court, café tables, and four exercise stations.	New Project	Roxbury	1,030,000
Ramsay Park Ballfield	Ball field renovations including irrigation, site utilities, seating, backstop, fencing, and site furnishings.	In Design	South End	1,570,000
Ringer Playground	Design of recommendations from the master plan.	In Design	Allston/Brighton	1,700,000
Rogers Park Phase 1	Phase 1 improvements of Rogers Park Master Plan including renovations to the baseball and softball fields, perimeter fence, new LED sports lighting and a perimeter walking pathway with improved park entrances.	New Project	Allston/Brighton	300,000
Ronan Park	Renovate park including full upper terrace, playground, safety surfacing, water play, paving, entrances, and basketball courts.	New Project	Dorchester	300,000
Roslindale Wetlands Phase 2	Complete trailhead improvements and wetland restoration of the entire site following in the work of Phase 1.	In Construction	Roslindale	300,000
Ryan Play Area	Design for a comprehensive park improvements including play area and passive areas.	In Construction	Dorchester	1,470,000
Ryan Playground	Design for a comprehensive park improvements to ball fields, playground, basketball court, parking area, harbor walk, lighting, and green infrastructure to mitigate future sea level rise caused by climate change.	In Design	Charlestown	19,000,000
Ryan Playground Field House	Design repairs to the fieldhouse including foundations repairs and waterproofing, updating electrical, new roof, and replace windows and doors.	To Be Scheduled	Charlestown	75,000
Safety Surfacing Replacement	Upgrade and replace safety surfacing at various City parks.	Annual Program	Citywide	2,000,000
Sports Lighting Replacement	Annual program for replacing sports lighting. High priority projects include Christopher Lee Playground and Clifford Playground.	Annual Program	Citywide	3,600,000
St. James Street Park	Renovation to a small park and playground.	New Project	Roxbury	1,250,000
Street Tree Planting	Ongoing program of street tree planting throughout the City.	Annual Program	Citywide	7,500,000
Tebroc Street Play Area	Renovate playground including new play equipment, surfacing, seating, improve drainage and infiltrate stormwater, and protect and expand tree canopy.	New Project	Dorchester	1,000,000
Titus Sparrow Park	Improve the playground; renovate the tennis and basketball courts.	In Design	South End	1,980,000
Town Field Study	Develop a comprehensive park master plan that will guide future capital investments.	To Be Scheduled	Dorchester	100,000
Urban Wilds	Renovate walls, walkways, and signage within urban wilds owned by the Environment Department and the Parks and Recreation Department.	Annual Program	Citywide	2,000,000
Walnut Park Play Area	Upgrade play lot.	In Construction	Roxbury	1,340,000
Walsh Park Study	Develop a comprehensive park master plan that will guide future capital investments.	Study Underway	Dorchester	350,000
Watson Park	Develop design plans for a set of passive parks.	In Design	South End	45,000
Webster Ave Playground	Improvements to playground include upgrades to accessibility, preserving and protecting trees, infiltrating storm water where feasible.	New Project	North End	470,000

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Project	Scope of Work	Status	Neighborhood	Total Project Budget
Parks and Recreation Department				
William Devine Golf Course	Improve drainage, paving, and other miscellaneous items.	Annual Program	Roxbury	1,150,000
Winthrop Playground	Design of comprehensive park renovation including play equipment, splash pad, stairs, lighting, basketball and tennis court.	In Construction	Roxbury	3,400,000
Police Department				
911 Battery/UPS/PDU Backup	Replace E-9-1-1 battery/UPS/PDU backup system.	New Project	Citywide	2,075,000
Communications Infrastructure Upgrades	Design and implementation of upgrades to the Police radio system.	Implementation Underway	Citywide	53,794,000
Computer Aided Dispatch System Upgrade	CAD upgrades to match the RMS system replacement and allow for interoperability between CAD and RMS.	Implementation Underway	Citywide	3,301,000
District B-3 Station Study	Programming study to evaluate space requirements for the District B-3 station.	To Be Scheduled	Mattapan	100,000
District D-4 Station Elevator	General repairs.	In Design	South End	30,000
District E-18 Station Study	Programming study to evaluate space requirements for the District E-18 station.	To Be Scheduled	Hyde Park	100,000
Evidence/Archives/Central Supply Study	Program and siting study for new facility to house evidence management, archives, and central supply functions.	To Be Scheduled	Citywide	75,000
Forensics Unit Facility Upgrades	Renovate interior space at BPD headquarters to redesign and expand the Forensic Unit.	To Be Scheduled	Roxbury	60,000
Headquarters Roof and Elevator Replacement	Replace roof and elevators.	In Construction	Roxbury	7,200,000
Moon Island Gun Range	Renovate the outdoor rifle range training facility on Moon Island including improved drainage.	New Project	Citywide	4,000,000
Police Academy HVAC Repairs	Replace HVAC and boiler system at the Police Academy.	In Construction	Hyde Park	970,000
Police Academy Study	Programming and siting study to evaluate space requirements for the Police Academy.	Study Underway	Citywide	134,000
Police Facility Signage	Design and installation of upgraded signage at BPD facilities.	In Design	Citywide	1,000,000
Records Management Replacement	Replace existing records management system.	Implementation Underway	Citywide	2,850,000
Special Operations Unit Facility Upgrades	Study to evaluate relocation of the EOD Unit.	To Be Scheduled	Citywide	100,000
Station Facility Repairs	Capital maintenance at various BPD facilities including exterior repairs.	To Be Scheduled	Multiple Neighborhoods	1,500,000
Technology Upgrades at District Stations	Software upgrades to enhance digital security at BPD locations.	Implementation Underway	Multiple Neighborhoods	1,432,000
Window and Roof Replacements at 4 Stations	Replace windows at District stations C6, C11, and E18 and roofs at C11 and E13.	In Design	Multiple Neighborhoods	2,700,000
Property Management Department				
1010 Massachusetts Avenue	Programming study and building assessment of 1010 Mass. Ave.	Study Underway	Roxbury	500,000
201 Rivermoor	Install new backup generator and high density shelving for City archives. Upgrade HVAC to optimize building conditions for long term storage. Relocate the Archeology Department.	In Design	West Roxbury	2,160,000
26 Court Street	Renovate building to improve envelope (roof, new windows, masonry repair) and upgrade interior.	In Construction	Downtown/Government Center	165,000,000
43 Hawkins Street	Roof replacement and exterior envelope repairs.	In Design	Downtown/Government Center	5,000,000
Animal Shelter HVAC - 26 Mahler Road	Design and implement HVAC and building repairs to the Boston Animal Shelter facility.	New Project	Roslindale	1,000,000
City Hall HVAC	Replace air handling units.	In Design	Downtown/Government Center	78,220,000
City Hall Plaza Phase 2	Continue phased plaza improvements that will expand accessibility on the South Plaza; waterproofing and masonry repairs to the plaza and the Dock Square garage.	In Design	Downtown/Government Center	50,000,000

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Project	Scope of Work	Status	Neighborhood	Total Project Budget
Property Management Department				
Facilities Condition Assessment	Conduct a citywide assessment of municipal facilities, including BYCF centers, police and fire stations, office spaces, and other city buildings.	Study Underway	Citywide	5,000,000
Family Justice Center	Window replacements and building envelope improvements.	In Construction	Allston/Brighton	2,350,000
Building Envelope Repairs				
Faneuil Hall and Sam Adams Park	Repair masonry, address drainage issues and create an accessible walkway. Install permanent decorative wrought iron gates around the basement windows and restore the bronze fixtures.	In Design	Downtown/Government Center	460,000
Municipal Facility Repairs	Building renovations at various municipal buildings including City Hall, 26 Court Street, and 1010 Massachusetts Avenue.	Implementation Underway	Multiple Neighborhoods	31,780,000
Old State House	Design accessibility improvements as part of a larger renovation at the Old State House building.	New Project	Downtown/Government Center	500,000
Strand Theater	Study to assess capital needs at the Strand Theater.	To Be Scheduled	Dorchester	500,000
Veronica Smith Senior Center	Replace HVAC system.	To Be Scheduled	Allston/Brighton	400,000
Public Health Commission				
201 River Street HVAC	Upgrade HVAC for improved heating, cooling, and ventilation systems.	In Design	Mattapan	4,850,000
EMS Neighborhood Station Study	Programming and site evaluation to support EMS facilities that better serve each community with Emergency Medical Services.	To Be Scheduled	Citywide	500,000
EMS Radio System Upgrades	Design and implement upgrades to the EMS radio system.	Implementation Underway	Citywide	23,215,000
EMS Seaport Station	Design and construction of a new EMS station.	In Design	South Boston	13,000,000
EMS Training Academy	Renovate space at 201 Rivermoor Street to accommodate Emergency Medical Services (EMS) training requirements.	In Construction	West Roxbury	18,210,000
Franklin Park Ambulance Station	Study for new Boston EMS station within Franklin Park.	New Project	Roxbury	200,000
Hyde Park Health Center Study	Programing and siting study for a Hyde Park area community health center.	To Be Scheduled	Hyde Park	4,000,000
IT Disaster Recovery/Business Continuity	Establish a disaster recovery site to increase disaster preparedness of BPHC's primary computer system infrastructure.	To Be Scheduled	Citywide	565,000
Long Island Facility Preservation	Repair and upkeep of buildings on Long Island that may be utilized in the development of the recovery campus.	In Design	Harbor Islands	38,220,000
Long Island Recovery Campus	Renovate existing buildings on Long Island to support the creation of a recovery campus.	To Be Scheduled	Harbor Islands	2,000,000
Northampton Square Electrical Improvements	Implement electrical upgrades at Northampton Square including separation of the Miranda Creamer Low Rise electrical service from the High Rise.	In Construction	Roxbury	330,000
Northampton Square Garage	Structural and other repairs as needed.	In Design	Roxbury	400,000
Woods Mullen Shelter	Replace elevator and relocate entryway to improve accessibility, security, and efficiency. Renovate bathrooms, showers, and increase bed space.	In Construction	South End	6,767,000
Public Works Department				
ADA/AAB Pedestrian Ramps	Install or reconstruct pedestrian ramps to conform to current Americans With Disabilities Act (ADA) and Architectural Access Board (AAB) regulations.	Annual Program	Citywide	57,100,000
Amory Street Extension	Reconstruct road, sidewalks, and lighting from Amory Street to the end.	In Design	Roxbury	1,200,000
Austin Street Bridge	Engineering and construction work to ensure the Austin Street Bridge remains in a state of good repair.	New Project	Charlestown	5,000,000
Belgrade Avenue Bridge	Engineering and construction work to ensure the Belgrade Ave Bridge remains in a state of good repair.	New Project	Roslindale	3,000,000
Blakemore Street Bridge	Engineering and construction work to ensure the Blakemore Street Bridge remains in a state of good repair.	New Project	Roslindale	750,000
Boylston Street Sidewalks	Design and construct sidewalk and/or streetscape improvements on Boylston Street.	Annual Program	Back Bay	3,761,000

FY24-28 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Total Project Budget
Public Works Department				
Bridge Repairs	Ongoing repairs at various City-owned bridges as needed to bring the portfolio of 40 bridges to a state of good repair. This includes proactive maintenance and annual maintenance.	Annual Program	Multiple Neighborhoods	53,000,000
Bussey Street Reconstruction Phase I	Phase I of a reconstruction of Bussey Street in the Arboretum, which will improve sidewalk conditions, add lighting to the street, and explore adding active transportation infrastructure.	New Project	Multiple Neighborhoods	250,000
Cambridge Street Bridge	Rehabilitate bridge, performing repairs as needed.	To Be Scheduled	Charlestown	7,000,000
Central Maintenance Facility Complex	Continued renovations to the building, garage, and grounds.	In Design	South End	6,525,000
Chinatown Sidewalk Improvements	Improve the condition of sidewalks in historic Chinatown neighborhood.	In Design	Chinatown	500,000
Commonwealth Avenue Phase 3 and 4	Design and reconstruct Commonwealth Avenue from Packard's Corner to Kelton Street, with the addition of a cycle track. State construction funding anticipated.	In Design	Allston/Brighton	2,500,000
Commonwealth Avenue Phase 3B	Construction of pedestrian and bicyclist safety measures on Commonwealth Avenue at and near the intersection of Harvard Avenue.	In Design	Allston/Brighton	11,000,000
Congress Street and Sleeper Street	Reconstruct Congress Street from Fort Point Channel to West Service Road and Sleeper Street to Complete Streets standards where applicable, in order to provide safe multimodal streets, including: new sidewalks, street lights, trees and street furniture.	In Design	South Boston	7,600,000
Cummins Highway	Reconstruct road, make traffic improvements, install new pedestrian ramps, enhance bike access, install new tree plantings, and improve lighting from River Street in Mattapan Square to Harvard Street.	In Design	Mattapan	26,500,000
Dalton Street Bridge	Design and construction to support the rehabilitation of the bridge.	In Construction	Back Bay	26,725,000
District Yard Improvements	Facility assessment and improvements to the City's district yards utilized by the Public Works Department.	To Be Scheduled	Multiple Neighborhoods	1,200,000
Downtown Crossing	Design improvements to the Washington Street/Summer Street/Winter Street intersections, including reconstruction of the roadway, implementation of a pedestrian zone or shared street, and security improvements.	In Design	Downtown/Government Center	1,700,000
East Eagle Street Shoreline	Shoreline stabilization along Chelsea Creek near East Eagle Street.	In Design	East Boston	1,184,000
Emerald Necklace	Develop a master plan to create an active, green transportation corridor along Columbia Road that connects Franklin Park and the waterfront, via the historic Emerald Necklace.	To Be Scheduled	Multiple Neighborhoods	11,000,000
Fleet Electrification Building Assessment	Conduct a building assessment to determine what infrastructure is needed for fleet electrification.	To Be Scheduled	Citywide	250,000
Footpath and Stairways	Conduct assessment of footpaths and stairways throughout the City followed by reconstruction.	Annual Program	Citywide	3,530,000
Friend Street	Reconstruct street and sidewalk on Friend Street from New Chardon Street to Causeway Street.	In Construction	Downtown/Government Center	1,750,000
Green Infrastructure Existing Conditions Assessments	Design, engineering, and construction work to implement green infrastructure solutions in targetable locations.	New Project	Citywide	750,000
Harrison Avenue Improvements	Road reconstruction improvements to Harrison Avenue between East Berkeley Street and Herald Street.	In Design	South End	2,222,050
Hyde Park Avenue Median	Extend median on Hyde Park Avenue at Neponset Avenue and Florian Street.	To Be Scheduled	Dorchester	200,000
Inventory Management Program	Purchase and implement an inventory management system for street lighting tools and supplies.	To Be Scheduled	Citywide	750,000
Long Island Bridge Replacement	Design and construct a new bridge from Moon Island to Long Island. Demolish and remove the former bridge.	In Design	Harbor Islands	108,758,144
Massachusetts Ave. / Huntington Ave. Bridge	Engineering and construction work to ensure the overpass bridge at the intersection of Mass Ave and Huntington Ave remains in a state of good repair.	New Project	Fenway-Kenmore	2,000,000
Massachusetts Avenue and Melnea Cass Boulevard Intersection	Re-design the intersection of Massachusetts Avenue and Melnea Cass Boulevard to improve pedestrian, bicycle and vehicular safety.	In Design	Multiple Neighborhoods	1,500,000

FY24-28 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Total Project Budget
Public Works Department				
McArdle Bridge	Design phase of bridge structure rehabilitation.	In Design	East Boston	15,000,000
Moon Island Causeway	Engineering and construction work to ensure the causeway to Moon Island remains in a state of good repair.	New Project	Harbor Islands	2,000,000
New Market One Ways	Redesign Massachusetts Avenue between Melnea Cass Boulevard and Theodore Glynn Way for safety improvements that improve walking, biking, and public transit access.	To Be Scheduled	Roxbury	850,000
North Washington Street Bridge	Design and construction of a new bridge that will replace the existing structure. State and federal construction funds awarded.	In Construction	Charlestown	222,521,987
Northern Avenue Bridge	Re-build the bridge and preserve certain elements of the historic structure while creating a transformative multi-modal bridge that prioritizes pedestrians and shared public space.	In Design	South Boston	31,100,000
Nottingham Path	Engineering and construction work to ensure the Nottingham Path remains in a state of good repair.	New Project	Allston/Brighton	1,500,000
Retaining Walls	Construction funds to support a multi-year capital improvement program to repair and maintain retaining walls in the public right-of-way.	Annual Program	Citywide	2,200,000
Roadway Reconstruction and Resurfacing	Includes road reconstruction, roadway resurfacing, sidewalk reconstruction, and traffic signal replacement where appropriate.	Annual Program	Citywide	73,128,694
Ruggles Street	Design and build a context sensitive Ruggles Street, between Washington Street and Ruggles MBTA Station, adhering to Complete Street guidelines.	In Construction	Roxbury	6,500,000
Shawmut Avenue Bridge	Engineering and construction work to ensure the Shawmut Ave Bridge remains in a state of good repair.	New Project	Multiple Neighborhoods	1,100,000
Sidewalk Reconstruction	Response to 311 requests for sidewalk and ramp repairs and reconstruction.	Annual Program	Citywide	3,000,000
Sidewalk Repairs	Various brick sidewalk and pedestrian ramp repairs and reconstruction.	To Be Scheduled	Citywide	250,000
State Street	Reconstruct road, sidewalks, and lighting from Congress Street to Rose Kennedy Greenway.	In Design	Downtown/Government Center	5,000,000
Storm Water Pollution Study	Engineering study to identify methods to eliminate storm water pollution.	To Be Scheduled	South End	150,000
Street Light Gas Lamps	Using utility subsidies, this program is designed to retrofit solar powered timers to activate gas lamp street lights.	Annual Program	Multiple Neighborhoods	2,250,000
Street Light LED Conversion	A City-wide project to convert mercury and sodium vapor streetlights to light emitting diode (LED) lights.	Annual Program	Citywide	4,540,000
Street Lighting Assessment	Implement a system wide structural assessment on all City street lighting infrastructure.	To Be Scheduled	Citywide	750,000
Street Lighting Infrastructure Upgrades	Replacement of street lighting infrastructure to promote safety and well-being.	Annual Program	Citywide	4,550,000
Street Lighting Installation	Installation of street lights in various locations.	Annual Program	Citywide	9,000,000
Street Lighting Maintenance Facility	A study to determine a location for a permanent public works street lighting facility.	To Be Scheduled	Citywide	2,500,000
Sullivan Square / Rutherford Avenue	Engineering and design services to provide for corridor-wide transportation improvements. State and federal funding anticipated.	In Design	Charlestown	170,615,403
Sullivan Square Underpass	Engineering and construction work to ensure the underpass at Sullivan Square remains in a state of good repair.	New Project	Charlestown	2,000,000
Summer Street Bridge at Fort Point Channel	Engineering and construction work to ensure the Summer Street Bridge over Fort Point Channel remains in a state of good repair.	New Project	South Boston	20,000,000
Summer Street Phase 2	Continuation of Crossroads Initiative at Summer Street to improve roadway, sidewalks, street lighting, and bicyclist safety. Phase 1 scope included area from Fort Point Channel to Boston Wharf Road. Phase 2 will extend from BCEC towards South Boston.	In Design	South Boston	600,000
Walkable Streets	Sidewalk improvement program designed to target key neighborhood streets.	Annual Program	Citywide	5,760,000
Walworth Street Bridge	Engineering and construction work to ensure the Walworth Street Bridge remains in a state of good repair.	New Project	Roslindale	3,500,000

FY24-28 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Total Project Budget
Public Works Department				
Washington Street / Traveler Street	Roadway improvements to Washington Street from East Berkeley Street to Herald Street, and Traveler Street between Washington Street and Harrison Avenue. Improvements include resurfacing, pavement markings, and new traffic signals.	In Construction	South End	1,750,000
Wellington Hill Street Stairs	Engineering and construction work to ensure the Wellington Hill Street stairs remains in a state of good repair.	New Project	Mattapan	1,000,000
Whittier Street Housing Development Roadways	Reconstruct roads and sidewalks in the Whittier Street housing development in conjunction with a \$30M HUD grant to revitalize the development and surrounding neighborhood.	In Design	Roxbury	1,000,000
Transportation Department				
Accessible Pedestrian Signals	Purchase and install APS devices for new construction, major reconstructions, and by request as outlined in the City's response to the federal mandate.	Annual Program	Citywide	1,500,000
Arboretum Gateway Path	Construct the Arboretum Gateway Path, which will create new entrances to the Arnold Arboretum and extend the Blackwell path south to Roslindale Square. The first phase includes a new entrance at the end of Arboretum Road.	In Construction	Roslindale	1,100,000
Bike Share Network Expansion	Expand city's bike share network to connect neighborhoods that are further from frequent, reliable rail transit and support strong demand in employment centers and commercial hubs.	Annual Program	Citywide	5,500,000
Bikeshare Dock Replacement	Replace portions of City's bikeshare system, including docks, kiosks and bikes.	Implementation Underway	Citywide	2,271,100
Blossom Street	Upgrades to Blossom Street including upgraded lighting, geometric changes for pedestrian safety, roadway resurfacing, and pavement markings including bicyclist accommodations.	To Be Scheduled	West End	2,000,000
Blue Hill Avenue Multimodal Corridor	On Blue Hill Avenue, the creation of center-running dedicated bus lanes, redesigned Mattapan Square for improved bus connection to the MBTA station, protected bike lanes, signal changes, and sidewalks.	In Design	Multiple Neighborhoods	39,456,000
Bowdoin Street / Geneva Avenue	Design transportation improvements in the Bowdoin Street and Geneva Avenue area in Dorchester.	In Design	Dorchester	300,000
Boylston Street	Redesign and reconstruct Boylston Street from Ipswich Street south to Park Drive and the Muddy River Crossing. Build protected bike lanes, a mid-block crossing, upgraded signals, replacement lighting and new sidewalks in certain locations.	In Construction	Back Bay	9,876,299
Centre Street / South Street	Redesign portions of Centre Street and South Street in Jamaica Plain using a Complete Streets approach.	To Be Scheduled	Jamaica Plain	1,000,000
Centre Street Safety Improvements	Design and implement pedestrian and bicycle safety improvements on Centre Street in West Roxbury.	In Design	West Roxbury	400,000
Crosswalks and Lane Markings	Provide additional crosswalk and lane markings.	Annual Program	Citywide	4,500,000
Dedicated Bus Lanes	Transform several corridors citywide for rapid bus transit, including the construction of dedicated bus lanes on Summer Street, Boylston Street and St. James Street, and Clarendon Street.	Annual Program	Citywide	12,943,700
E-bike Purchase	Purchase and deploy e-assist bicycles in the Boston area BlueBike bikeshare system.	New Project	Citywide	1,350,000
Eagle Square	Design for traffic flow and safety improvements in Eagle Square.	In Design	East Boston	2,150,000
Egleston Square	Redesign of Egleston Square featuring widened sidewalks, median realignment, new crosswalks, raised crosswalks and neckdowns, traffic signal improvements, and rehabilitation of the sculpture garden.	In Design	Roxbury	7,910,000
Electric Charging Stations	Installation of electric vehicle charging stations at various municipal lots.	Implementation Underway	Citywide	1,350,000
Fairmount Line Urban Rail Study	Commission a technical analysis on transforming the Fairmount Commuter Rail Line to a subway-like service level.	To Be Scheduled	Multiple Neighborhoods	790,000
Go Boston 2030 Update	Update Boston's Go Boston 2030 master plan to assess the achievements thus far and realign priorities for the next decade of planning work.	New Project	Citywide	550,000

FY24-28 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Total Project Budget
Transportation Department				
Green Links	Annual program to create a connected network of pedestrian and bicycle paths that will allow more access to green open spaces.	Annual Program	Citywide	1,350,116
JFK / UMass Station	Study improvements and create a transportation action plan for the MBTA's JFK/UMass Station area.	In Design	Dorchester	250,000
Lost Village Streets	Design and construct improvements to roads, sidewalks and signals in the Lost Village section of Charlestown.	In Design	Charlestown	1,200,000
Mission Hill Transportation Planning	Planning for pedestrian improvements.	In Design	Mission Hill	300,000
MLK Jr. Boulevard	Design and reconstruct MLK Jr. Blvd. in Roxbury to widen and improvement sidewalks, add separated bike lanes, and incorporate green infrastructure to this important Roxbury transportation route.	New Project	Roxbury	3,800,000
Municipal Parking Lots	Lighting, paving, re-stripping, and other upgrades to municipal parking lots Citywide.	Annual Program	Citywide	1,000,000
Norwell Street Square	Develop dead-end section of Park Street into a plaza in conjunction with the development of a park in the adjacent lots.	In Design	Dorchester	140,000
Nubian Square Improvements	Roadway improvements from Shawmut Avenue to Harrison Avenue including six key Nubian Square intersections. The scope of work includes geometric changes, new traffic signal equipment and timing, bike lanes, and streetscape improvements.	In Construction	Roxbury	17,900,000
Operations Center at 12 Channel Street	Renovations to address interior office improvements, heating, ventilation, and sound.	In Construction	South Boston	2,500,000
Parking Meter and School Zone Signal Upgrade	Upgrade the technological infrastructure for all City meters and school zone	Implementation Underway	Citywide	1,650,000
Rapid Bus Transportation Seaport	Develop an action plan and implementation program for rapid bus transit between North Station and the Seaport.	In Design	Multiple Neighborhoods	260,000
Reconnecting Communities	Conduct a feasibility study and initial design for a new park built on a deck over the I-90 highway and MBTA tracks between Shawmut Avenue and Washington Street.	New Project	Chinatown	2,400,000
Replace Parking Meters	Purchase new parking meters and upgrade existing multi-space parking meters.	New Project	Citywide	3,500,000
Roslindale Gateway	Design relative to the Arboretum Road Green Link project.	To Be Scheduled	Roslindale	50,000
Roxbury Resilient Transportation Corridors	Plan and design a transformation of three of Roxbury's central transportation corridors, Melnea Cass Blvd., Malcolm X Blvd., and Warren Street, into multimodal routes that center transit and active transportation.	To Be Scheduled	Roxbury	32,500,000
Safe and Reliable Streets	Support anti-congestion efforts Citywide through data collection, safety and public realm improvements. Includes staff support to augment operational needs. Funded by state TNC revenue.	Annual Program	Citywide	7,012,107
Safe Routes to Schools	Provide ROW services to support a MassDOT funded SRTS project in the vicinity of the David Ellis School in Roxbury.	To Be Scheduled	Multiple Neighborhoods	100,000
Safe Streets for All	Design and construct safety improvements at 8 specific intersections across the city, in order to mitigate unsafe travel and improve pedestrian and active transportation safety.	New Project	Multiple Neighborhoods	11,500,000
Safety Surge	Design, engineering, and construction work for significantly increased roadway safety infrastructure across the city, focused on speed hump construction, traffic signal work at intersections, and raised crosswalks or other ADA ramp work.	New Project	Citywide	11,720,000
Southwest Corridor Bike Path Extension	Advance planning and design for a Go Boston 2030 priority project that would extend the Southwest Corridor, via on-street bike facilities, to connect with major destinations in Downtown and Beacon Hill.	In Construction	Multiple Neighborhoods	250,000
Southwest Neighborhood Transit Action Plan	Study and develop a Transportation Action Plan for the southwest neighborhoods of Boston.	To Be Scheduled	Multiple Neighborhoods	1,600,000
Strategic Bike Network Project	Maximize usage in existing high volume bike lanes via construction of bike lane extensions and connections with Citywide key bike corridors. Implement new bike corridor accelerator to complete large parts of downtown and outlying networks.	Annual Program	Citywide	17,300,000

FY24-28 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Total Project Budget
Transportation Department				
Strategic Bike Network: Mass. Ave. South of Melnea Cass Blvd.	Reconfigure an existing pedestrian island at Massachusetts Avenue between Melnea Cass and Theodore Glynn, and create a bike lane from Columbia Road in Dorchester to Melnea Cass in Roxbury/South End.	In Construction	Dorchester	2,400,000
Thoreau Path / Canal Street	Pedestrianization of Canal Street in the Bulfinch Triangle creating a walkable route from Haymarket and Government Center to North Station, pedestrian improvements for the Thoreau Path, and a bike lane between Causeway Street and Commercial Street.	New Project	Downtown/Government Center	4,785,000
Traffic Signal Construction at 5 locations	Design and construct safety improvements to various traffic signals throughout the City.	In Design	Multiple Neighborhoods	3,400,000
Traffic Signals	Provide traffic signal design services, install or upgrade existing traffic signals and controls, install new control boxes and battery backup equipment.	Annual Program	Citywide	10,500,000
Transportation Action Plan Implementation	Create conceptual designs for key projects identified from planning studies and action plans.	Annual Program	Citywide	300,000
Transportation Planning	Develop and test new mobility strategies that pertain to transportation demand management, electric vehicles, and neighborhood mobility hubs.	Annual Program	Citywide	1,515,000
Tremont Street	Redesign and reconstruction of Tremont Street, from Herald Street to Massachusetts Avenue, to include permanent safety improvements to crossings, accessibility upgrades, dedicated bicyclist space, and potential drop-off zones for ridesharing.	In Construction	South End	10,539,452
Tremont/Columbus Phases I & II	Incorporate green infrastructure components to the State's continuation of the center running bus lane on Columbus Avenue, and construct traffic calming infrastructure on the streets adjacent to Columbus Avenue.	New Project	Multiple Neighborhoods	3,300,000
Vision Zero	Implement roadway design changes to reduce speeds, control movements, and improve the visibility of vulnerable users.	Annual Program	Citywide	30,600,000
Vision Zero: Neighborhood Slow Streets	Design and construct Neighborhood Slow Street zones throughout the City	Annual Program	Multiple Neighborhoods	14,400,000

Boston's People and Economy

INTRODUCTION

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

As the seat of Suffolk County, the capital city of Massachusetts, and the region's hub, Boston is home to approximately 654 thousand residents, many world-renowned institutions of higher education, some of the world's finest inpatient hospitals, numerous successful corporations, and many professional sports teams and cultural organizations. Tens of millions of people typically visit Boston each year to take in its historic sites, diverse neighborhoods, and attend cultural or sporting events, and functions in one of Boston's convention centers.

The outbreak of COVID-19 in early 2020 required restrictive public health interventions that caused severe economic disruption in Boston and across the world. New cases have since diminished and a new challenge in the form of high inflation has appeared. With the federal Public Health Emergency related to COVID-19 set to expire in May 2023, Boston is poised to emerge from the pandemic more resilient and equitable than ever before.

Boston, Massachusetts Quick Facts

Government

Founded	Sept. 17, 1630
State (capital)	Massachusetts
County (seat)	Suffolk
Government Type	Strong Mayor-Council
Mayoral Term (years)	4
Councilor Term (years)	2
District Councilors	9
At-Large Councilors	4
U.S. House Reps. (MA)	9
Electoral Votes (MA)	11

People

Population (2020)	654,776
% of State	9.6%
% Growth (from 2010)	9.4%
% Non-white/Hispanic	56.0%
% White/non-Hispanic	44.0%
Median age (years)	32.6

Geography

Neighborhoods	23
Land area (Sq. miles)	48.4
Water area (Sq. miles)	41.2
Density (Pop./Sq. mile)	13,528
Public road mileage	936.4
Ft. above sea-level	141.0

Boston Firsts

Public park (Bos. Common)	1634
Public school (Boston Latin)	1635
Public library	1653
Telephone	1875
Subway (in the U.S.)	1897
World Series	1903
Mutual Fund	1924
Community Health Center	1965

Table 1

BOSTON'S GROWING AND CHANGING POPULATION

The City of Boston ranks as the 24th largest city by population in the United States. According to the 2021 U.S. Census Population Estimates, Boston's population is 654,776. The 6.0% growth between 2010 and 2021 is twenty percent faster than the growth rate experienced from 2000 to 2010.

Boston is the center of the 11th largest Metropolitan Statistical Area (MSA) in the nation at 4.9 million people in 2021.

Over the thirty years between 1950 and 1980 Boston's population declined 30% from 801,444 to 562,994. This decline is attributed to a post-war national trend of suburbanization. Since 1980, however, Boston's population has stabilized and grown. The 2010 U.S. Census recorded the city's population at 617,594, representing a nearly 5% increase over its 2000 population and a nearly 10% increase over 1980. The 2020 U.S. Census gives Boston's population as 675,647, a 9.4% increase over 2010. Following the COVID-19 pandemic, cities around the world lost residents due to population shifts away from dense urban cores. Boston was no exception, losing Boston lost 19,496 residents, a 2.9% decrease from 2020.

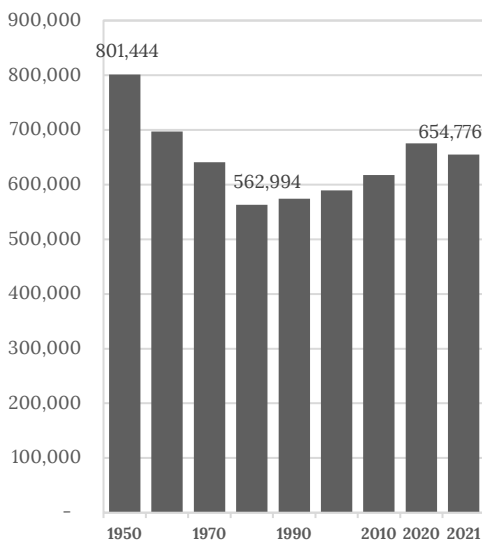


Figure 1 - Boston's Population
1950-2020 Census, 2021 ACS Estimate

The demographic makeup of the city has also changed. In 1950, the share of white residents was 95%, while non-White residents accounted for 5% of the City's population. Boston became a majority-minority city in 2000. As of 2021, 56.0% of Boston's residents are Hispanic/Latino and/or non-White.

Data from the Census Bureau's American Community Survey (ACS) shows that Boston is a relatively young city. The median age in Boston is 32.6, due to the large number of students and young professionals living and working in the City. More than one out of every three persons in Boston is between the ages of 18 and 34 years old (39%). People ages 35 to 54 years old comprise 23% of the population and people ages 55 to 64 years old comprise 10%. Senior citizens ages 65 and above make up 12% of the City's population, an age group that has been growing in line with national trends relating to the aging of the baby boomer generation.

Household trends have also followed population changes over the past twenty years. From 2000 to 2021 households increased by 13.5% to 271,950. Of these households, 34.8% are owner-occupied, an increase from 32.2% in 2000.

BOSTON'S JOBS, LABOR FORCE, AND INCOME

Boston ranks among the highest concentrations of employment in the U.S. and supplies an estimated 95% of the jobs in Suffolk County. In 2020, there were approximately 792 thousand payroll and non-payroll jobs in Boston.

Nearly 400,000 residents were employed at the start of 2020. However, between February and April 2020, that number fell by 83,546, while unemployed residents increased by 44,983.

Prior to the COVID-19 pandemic, the unemployment rate had been decreasing for both Massachusetts and Boston, with both hovering around 3% in 2019. However, the prolonged shutdown in Massachusetts due to the spread of the virus in the state caused the state unemployment rate to reach 17.1% in April 2020, or 594 thousand unemployed residents, the highest rate in the country. In May, the rate began dropping, reaching 6.0% in June 2021, and 3.7% in June 2022. Boston's unemployment rate peaked at 16.1% in June 2020; fell to 6.2% in June 2021 and 3.5% in June 2022. Citywide 14,110 residents were counted as unemployed. Even as unemployment rates have fallen across the city and state they remain stubbornly high for communities of color; for instance, in 2021 the average estimated unemployment rate for Black/African-American Massachusetts residents (9.1%) and Hispanic/Latino residents (10.1%) was nearly double the rate for White residents (5.1%).

Figure 2 shows the National, Massachusetts and Boston Metro Area Unemployment rates since 2002. During and following recessions, unemployment rates increase dramatically. Nationally, the highest annual rate occurred in 2010, averaging 9.6%, following the Great Recession. In Massachusetts and Boston, the 2020 COVID recession caused the highest annual average, with 9.5% and 9.0%, respectively.

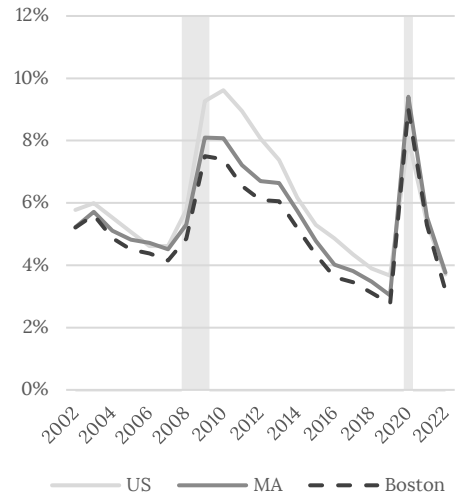


Figure 2 - National, Massachusetts, and Boston Metro Unemployment Rates, 2002-2022, Federal Reserve Economic Data

Higher education, health care, and financial services play a major role in Boston's economy. Since the Great Recession, Boston's job growth was positive across most industries but was concentrated in health care and social assistance, professional and technical services, and education. As of 2021, the health care and social assistance industry employs the largest number of people in Boston, 18.5% of total jobs. Educational services is also an area of specialization for Boston (8.1% of total jobs). Combined, the concentration of education and health services jobs in Boston is 1.6 times the national average.

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

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

of highly-skilled professionals for Boston's workforce.

As the COVID-19 pandemic surged throughout the country higher education institutions were faced with an uncertain future of in-person learning and enrollments. The National Center for Education statistics estimates that total enrollment at Boston higher education institutions fell by 2.7% from Fall 2019 to Fall 2020 before rebounding 5.8% in Fall 2021. In that time, the percentage of students receiving fulltime or part-time remote learning increased 71%. More than one-third of students in Fall 2021 had at least one virtual course.

Despite the rise of remote coursework and distance education, real estate development by Boston's medical and higher education institutions has continued to grow. In 2021, the Boston Planning and Development Agency (BPDA) approved 1.28 million new square feet of institutional development across the city and in 2022 an additional 350,000 square feet were approved. These new projects include a new mixed-use research campus for Harvard University, and over 200,000 square feet of senior care and affordable housing.

Many of the nation's finest research and teaching hospitals are located in Boston, including Massachusetts General Hospital, Brigham and Women's Hospital, Beth Israel Deaconess Hospital, Boston Medical Center, Tufts Medical Center, and Boston Children's Hospital. In total, there are 22 inpatient hospitals in the city with a combined 6,110 beds. Furthermore, Boston is home to the medical and dental schools of Harvard University, Tufts University, and Boston University.

According to the commercial real estate firm CBRE, the Boston-Cambridge area hosts the largest Life Sciences cluster in the nation, as defined by size, growth and concentration of employment, laboratory

inventory, National Institute of Health (NIH) awards, and venture capital funding. Boston's life science industry benefits from skilled labor force availability, leading universities in basic academic science fields, innovative research and development districts, proximity to major research hospitals, and strategic presence of venture capital resources.

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

Table 2 provides a summary of total estimate jobs in the City of Boston for the year 2020 broken down by industry.

Boston Employment by Industry – 2021

Industry	2021	Percent
Health Care and Social Assistance	152,936	18.5%
Professional, Scientific, and Technical Services	116,365	14.1%
Finance and Insurance	102,050	12.3%
Government	74,665	9.0%
Educational Services	66,981	8.1%
Accommodation and Food Services	42,764	5.2%
Real Estate and Rental and Leasing	39,592	4.8%
Administrative and Waste Services	38,225	4.6%
Retail Trade	37,575	4.5%
Transportation and Warehousing	33,727	4.1%
Other Services, excluding Public Admin.	29,229	3.5%
Information	26,410	3.2%
Construction	21,605	2.6%
Arts, Entertainment, and Recreation	14,487	1.8%
Wholesale Trade	10,851	1.3%
Management of Companies and Enterprises	8,960	1.1%
Manufacturing	8,267	1.0%

Utilities	2,031	0.2%
Natural Resources and Mining	247	0.0%
Total Jobs	826,967	100%

Table 2

Source: U.S. Bureau of Economic Analysis, Massachusetts Executive Office of Labor and Workforce Development (EOLWD), BPDA Research Division Analysis.

The BPDA estimates that the total number of jobs located in Boston fell from 851,468 in 2019 to 792,419 in 2020, or a loss of approximately 59,000 payroll jobs (6.9%). This decrease is much greater than the 15,000 average annual jobs lost in Boston between 2001 and 2004 or the 17,500 jobs lost in 2009.

Industries that rely on the physical proximity of workers and customers suffered disproportionate job losses. Figure 3 illustrates the percentage of jobs lost in industries where 10% or more of jobs were lost. *Accommodation and Food Services* suffered the highest number of jobs lost as well as the highest percentage, dropping from 65,645 jobs in 2019 to 38,055 in 2020 – more than 27,000 jobs lost, or 42%. *Arts, Entertainment and Recreation* lost 5,716 jobs, or 30%. As the economy recovers, these industries are expected to rebound.

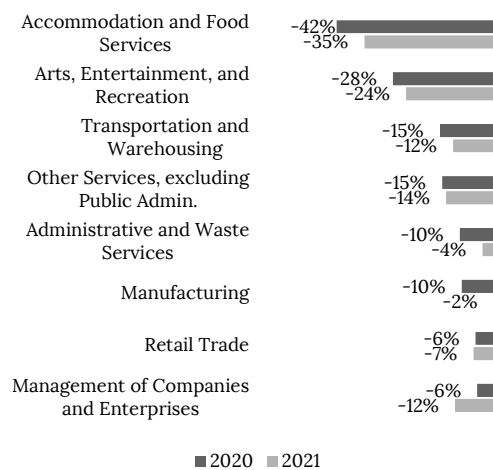


Figure 3 Percentage Job Loss by Industry, 2020 and 2021, BPDA Research Division Analysis

When examining the types of jobs held by Boston residents, it is clear the city’s resident labor force has undergone a significant transformation. Of the 266,505 Boston residents working in 1970, 45% held blue-collar jobs and 55% held white-collar jobs. In 2021, of the 392,960 Boston residents in the labor force, those holding blue-collar jobs fell to 27% and those employed in white-collar occupations rose to 73%. The changing needs of a service-based economy have resulted in a better-educated and more highly skilled workforce. In 2021, 88% of the adults in Boston had finished high school, compared to 53% in 1970. In 2021, 3% of adults in Boston had completed a bachelor’s degree or higher compared to only 10% in 1970 and 36% in 2000.

Boston’s well-educated workforce also translates to comparatively high household incomes and wages. Per capita personal income in Metro Boston was \$88,718, up 24% from 2010 and 34% from 2000 in real terms. Since 1990, per capita income in Metro Boston has consistently been more than 25% greater than per capita income in the United States, 44% greater in 2020. The average annual wage and salary disbursement per job in Suffolk County was \$127,342 in 2020. Beginning in 1990, wages in Suffolk County began to grow faster than the state and the nation. In 2020, the average annual wage per job in Suffolk County was 38% higher than the average Massachusetts wage and 76% higher than the national average wage.

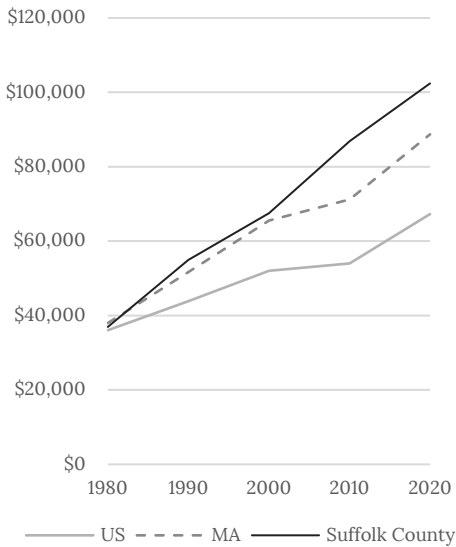


Figure 4 –Average Annual Wages in the U.S., Massachusetts, and Suffolk County, 1980-2020, 2022 dollars

Source: Bureau of Economic Analysis, BPDA Research Division Analysis

ECONOMIC ACTIVITY IN THE CITY OF BOSTON

Transportation

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

Local Transportation

According to 5-year 2017–2021 American Community Survey data, 33% of households in Boston did not have a vehicle and 59% of Boston resident workers commuted to work without a car. More than 1 in 4 residents commute via public transportation.

Boston’s public transportation system reaches into every neighborhood of the city whether by trolley, subway, bus, or commuter train. The MBTA provides commuter rail, subway, local and express bus services, and water ferry service to 176 cities and towns in eastern Massachusetts, offering public transit to a population of

roughly 4.89 million people over 3,200 square miles. Prior to the COVID-19 pandemic, the MBTA served about 1.2 million passengers every weekday. Average weekday trips dropped to 140,000 in April 2020 before beginning to rebound slowly. Average weekday trips increased from 513,000 in 2021 to 681,000 in 2022. Despite this recovery, average monthly ridership is still more than 500,000 weekday trips below 2019 levels. Figure 5 illustrates the average weekday trips by month for 2019–2022.

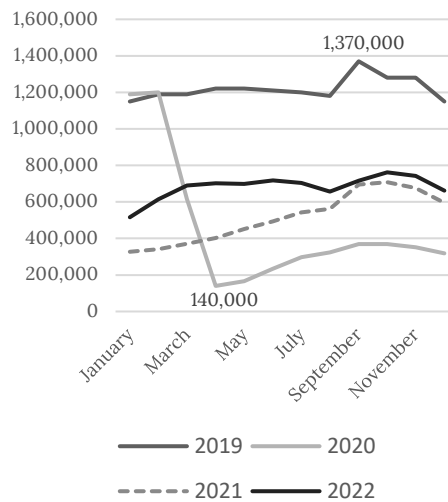


Figure 5 MBTA Average Weekday Trip by Month, 2019–2022

Mass transit ridership is an important indicator of progress towards economic recovery and social revitalization in Boston and as such will be watched closely.

National and International Travel

Boston’s Logan International Airport is the most active airport in New England. Due to the COVID-19 pandemic and the travel restrictions which followed, the total number of passengers dropped from over 42.5 million in 2019 to about 12.6 million in 2020, a 70% decrease. Flight operations and total passengers have increased steadily since 2020, increasing to 22.7 million and 26.1 million in 2022. Despite this recovery,

total passengers transiting to and from Logan are still 15% below 2019 levels. Total number of flights, domestic and international, followed a similar trajectory, decreasing 52% between 2019 and 2020 and then growing 83% between 2020 and 2022. Flights were still off 2019 levels by 11% in 2022.

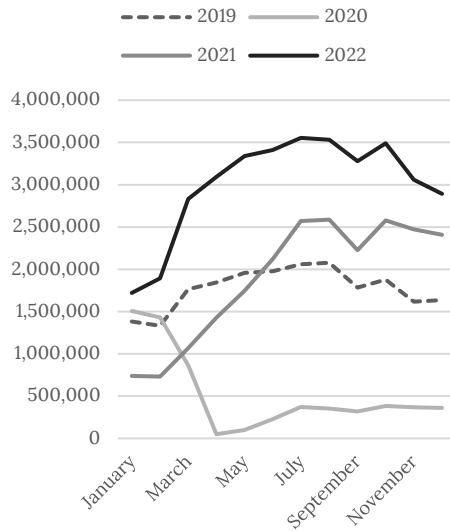


Figure 6 Total Air Passengers at Logan Airport by Month, 2019-2022, Massport Airport Statistics

Tourism and Culture

Boston entertains many types of visitors each year: those seeking historical sites, museums, sporting events, restaurants, theatre or business conventions. According to the Greater Boston Convention and Visitors Bureau, an estimated 22.7 million people visited Boston in 2019. Of those, an estimated 2.9 million were international visitors to Greater Boston. Travel to Boston declined dramatically in the spring of 2020 and has since picked up gradually. Throughout 2022 these trends continued and have neared pre-pandemic levels. By December 2022, visits to Boston were 98% of December 2019 totals.

Prior to the pandemic, Boston was an attractive destination for conventions, meetings, and trade shows. The Boston

Convention and Exhibition Center (BCEC), located on a 60-acre site in South Boston, contains 516,000 square feet of contiguous exhibition space designed to accommodate larger conventions. This facility, along with new hotel projects in the City, has given a significant boost to the local economy. In 2019, the Boston Convention and Exhibition Center, along with the John B. Hynes Memorial Convention Center, hosted 336 events, with an aggregate of 832,243 attendees. Both convention centers served other purposes over the last few years; the BCEC was converted to the Boston Hope field hospital in April and May of 2020 and Hynes became a vaccination site in Spring 2021. Since their reopening to regular events, both centers have hosted a combined 68 events and 128,814 attendees in 2021.

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

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

Hotels

Tourism is a large Boston industry that supported approximately 43,000 *Accommodation and Food Services* jobs in 2021, 5.2% of Boston's total jobs. The hotel industry provided 6,130 direct jobs in Boston in 2021, down from 11,609 in 2018, representing about 1% of Boston's total payroll jobs. These significant shares

exposed the City to high rates of unemployment, due to the direct hit the industry has suffered due to COVID-19.

As of January 2023, Boston had 94 hotels with a total of 24,117 rooms in establishments with fifty or more rooms. This is a substantial increase in supply from 18,363 rooms a decade ago. The average daily rate in 2022 was \$282, \$49 more than in 2021. Much of this was in response to demand due to eased travel restrictions and consumer optimism in the economy.

According to the Pinnacle Perspective Monthly Report, the average occupancy rate of hotels in Boston was 79.5% from 2009 through 2019. Due to COVID-19 and the state’s stay-at-home advisory, the occupancy rate dropped from 72.7% in February 2020 to 5.3% in April 2020. Overall, the lodging market in Boston and Cambridge’s occupancy rate dropped to less than 27% in 2020, driving revenue per available room down more than 80% percent, according to the Pinnacle Advisory Group. Occupancy has rebounded gradually, up to 47% in 2021 and 70% in 2022.

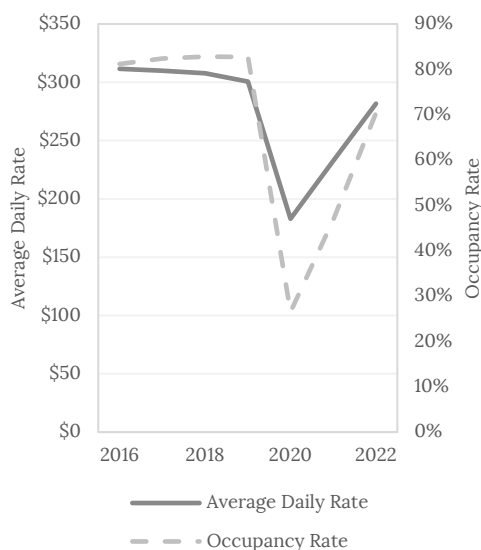


Figure 7 Boston Average Daily Rate and Room Occupancy, 2016-2022, Pinnacle Advisory Group and BPDA Research Division

Consumer Spending

From a baseline in January 2020, overall consumer spending by Boston residents, which includes both online and in-person transactions, fell by 17% in March and by April was down 41% in the midst of the COVID-19 shutdown (See Figure 8). Boston residents who maintained their jobs during the pandemic still had income to spend, but may have shifted their spending patterns in light of the public health risks (for example limiting restaurant dining). However, for residents who lost their jobs or a significant portion of their income, lack of financial resources became a driving factor behind consumer spending decisions.

The COVID-19 recession was the shortest on record, officially lasting just two months and ending in May 2020. In the aggregate consumer spending was quick to rebound, returning close to January 2020 levels by July 2020. By January 2021, overall consumer spending was 13% higher than the immediate pre-pandemic period and has continued an uneven climb into 2022. By January 2023, overall consumer spending was 26% higher than January 2020.

Spending patterns for different categories of goods and services have not fared equally. For example, Boston spending on Groceries was elevated throughout the pandemic, as people chose to eat at home more often. Since January 2021, spending on groceries has been relatively flat, between 30 and 40 percent higher than January 2020.

Meanwhile, spending on Transportation crashed to 84% below January 2020 in April 2020. It then increased slightly in the following months, but despite sustained economic recovery since that point spending on transportation remained more than 20% below January 2020 levels in January 2023.

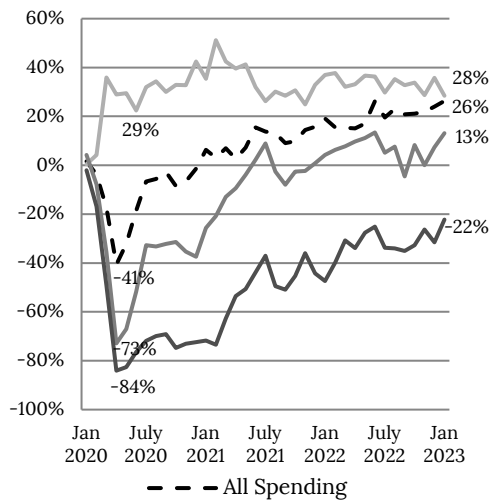


Figure 8 Percent Change in Consumer Spending, January 2020-March 2022, Opportunity Insights Economic Tracker

Reduced consumer demand due to the pandemic has impacted Boston businesses. Small business revenue in Boston fell by 64% between January and April 2020 and averaged more than 50% below January 2020 levels into 2021. The pace of recovery quickened in 2021, with the gap between pre-pandemic and current revenues shrinking by 1.5% per month on average. By February 2022, the month of the last data collection, small business revenues in Boston were still 33% below their January 2020 average. Compared to businesses statewide, the gap was only -3%. In recognition of the economic hardship faced by city small businesses, the city allocated more than \$12 million in ARPA funds in 2021 to help local businesses weather the negative economic effects of the pandemic.

REAL ESTATE

The COVID-19 pandemic altered the pace of development in Boston as construction activity was paused in the spring of 2020 and development review activities had to be restructured and moved online due to public health considerations. Despite the disruption, the development pipeline in Boston has proven resilient. As interest

rates creep up to combat rising inflation, the new high interest rate and high price economy presents a new challenge to monitor closely.

Housing

The housing market is a spur for many industries and serves as a barometer of economic health overall.

In the years immediately preceding the COVID-19 pandemic, the Boston Planning and Development Agency approved approximately 11.1 million square feet of new development each year. Despite the disruption to the construction industry and supply chains worldwide during the pandemic, more than 30 million square feet in development was approved between 2020 and 2021. Approvals slowed from these historic highs to 9.1 million square feet in 2022, about 17% below the pre-pandemic average. Higher interest rates and construction material prices likely contributed to this slowdown.

Residential development represents more than half of all approved development in recent years. Since 2020, nearly 20,000 new residential units have been approved with 6,300, or 32%, income restricted.

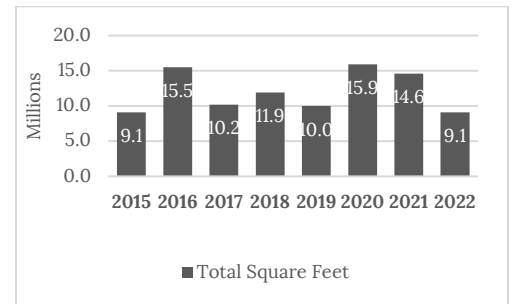


Figure 9 Total Square Feet Approved, 2015-2022, in millions, BPDA Research Division

Nearly two thirds of occupied units in Boston are classified as rentals. The pandemic had unequal effects on rental rates across the city. Neighborhoods closer to Boston's downtown core like the North End, Beacon Hill, and the South Boston Waterfront, experienced modest declines in

rental rates between 2020 and 2021. Meanwhile neighborhoods further away like Mattapan and Hyde Park experienced rate increased. Citywide, rental rates increased 1.5%. Rental rates in 2022 saw a much more robust increase across all neighborhoods, with average rents increase 14.3%.

Homeowners also experienced value increases. Between 2020 and 2021 Banker & Tradesman data indicated that single family home prices increased by 8.4%. In 2022, the median value of a single-family home in Boston reached \$761,000, a 4.0% increase from 2021. In 2022, sales volumes were 6.6% below the annual average over the last decade. Despite slower turnover, and higher interest rates, single family home prices remained high.

Office Market

Prior to the COVID-19 pandemic, Boston experienced job growth in industries such as professional and scientific services, finance and insurance, which require commercial office space. This employment growth drove an increase in demand for office space in Boston. During the pandemic, many office workers began working from home and a substantial share have yet to return to work in-person. Census estimates in 2021 suggest that 30% of Bostonians work from home, a six fold increase from 2019.

As of the fourth quarter of 2022, there were about 67.5 million square feet of office space in Boston. Downtown, which includes the Financial District, remains Boston's largest commercial office market with nearly 38 million square feet of office space, followed by Back Bay with in excess of 12 million square feet, and the South Boston Waterfront with almost 10 million square feet.

As existing leases have expired and new office developments come on line, reduced demand has led to increasing vacancy rates in the commercial office market, reaching

8.4% in the South Boston Waterfront and over 13% in Downtown as of the fourth quarter of 2022. The citywide office real estate vacancy was 11.2%. Reduced demand also explains why only 100,000 square feet of office development was approved by the BPDA board in 2021 and 400,000 square feet of office development was approved in 2022.

Life Science and Technology Industry

Life science and biomedical research companies' demand has shown to be resilient during the pandemic, unlike traditional office tenants. The Greater Boston lab and life science market has continued to rank first across the nation in JLL annual reports since 2012. Boston's life science market has both absorbed spillover demand from Cambridge and independently attracted new companies.

So great is the demand for lab space in Boston that some previously approved projects are pivoting from office to lab and research and development (R&D) uses. For example, 321 Harrison, previously approved and under construction as an office project, returned to the BPDA Board in July 2021 proposing to change the primary use of its square footage to lab space. A total of 220,000 square feet of lab space will be added to the South End project.

Other neighborhoods have also absorbed demand for laboratory space. In 2022, the BPDA board approved development projects in Allston, Brighton, and Downtown.

Financial Management of the City

OVERVIEW

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

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

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

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

- The Treasury Department collects all revenues due to the City and pays all amounts due for payrolls and outside vendors. The Treasury Department prudently manages the investment of City funds and prioritizes the safety of such investments.
- The Auditing Department prepares the City's annual financial statements, implements fiscal controls over departmental spending, provides technical assistance to departments, and reviews and processes all financial transactions for accuracy, completeness, and compliance.
- The Assessing Department is responsible for the valuation and assessment of all real and personal

property in the City for the purpose of taxation.

- The Office of Budget Management coordinates the analysis and presentation of the Mayor's operating budget and capital plan, assembles, analyzes, and presents data with respect to revenue and debt management, and facilitates the establishment and use of data to analyze performance.
- The Procurement Department procures all supplies, materials, and equipment, selects vendors through public bidding and processes purchase orders and contracts.

The Finance Cabinet works closely with the People Operations Cabinet, made up of the Office of Human Resources and the Office of Labor Relations, among other departments. With employee compensation and health benefits comprising over three quarters of the City's total appropriation, the management of these policy areas within a broader context promotes coordination and accountability across City government.

STRATEGIC FINANCIAL MANAGEMENT

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

in light of any revenue growth limitations in order to achieve a balanced budget. Strong financial management provides a framework within which the City is able to safeguard the present and position itself for the future.

Balanced Responsible Budgets

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

Healthy Credit Profile

In March 2022, Standard & Poor’s and Moody’s affirmed their AAA and Aaa bond ratings, respectively, the highest possible to achieve. These ratings reflect Boston’s sound fiscal management, stable financial position, and the City’s substantial and economically diverse tax base.

This superior credit quality allows the City to borrow new money and refinance existing debt at extremely attractive interest rates. The City plans to sell general obligation bonds with a par amount of approximately \$350 million in mid-April 2023 and close on the sale in mid-May.

Maximizing Return on Investment

The City has articulated a vision to make finance a high performing organization in supporting and serving the departments and citizens of Boston. By making daily operations more efficient, using leading

business practices, spending more time on value-added activities, improving customer service while maintaining appropriate controls, and engaging the next generation of finance leaders, this City has been at the forefront of municipal finance.

Stable Revenue Base

Roughly 85% of recurring general fund revenue comes from the property tax and state aid. After a slight increase in FY23, net state aid is anticipated to decrease again in FY24. The decline in FY24 is the continuation of a multi-decade trend for the City’s second largest single source of revenue and has highlighted the risk of relying on any one source of revenue. The City protects and grows its revenue base through the expansion of current revenue sources and the pursuit of diversified revenue sources that fit well with its economic strengths.

The City’s tax base has experienced significant growth. Based on assessed values as of January 1, 2022, Fiscal 2023 assessments totaled \$212.2 billion, a 130% increase over assessed values as of January 1, 2012, a decade earlier.

Multi-Year Budget Plan

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

FINANCIAL POLICIES, PROCEDURES & CONTROLS

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

financial management controls and relevant financial policies are discussed below.

Expenditure Controls

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

Position Review Committee (PRC)

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

Debt Management

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

The Treasury Department also ensures adherence to the City's conservative debt

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

Capital Planning

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

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

Fund Balance Policy

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

Budgetary fund balance can be appropriated for use during the fiscal year and is more commonly referred to as "free cash" when used this way. This item is most simply described as the portion of available reserves, generated to a considerable degree by annual operating surpluses, which the City can responsibly appropriate for spending. The appropriation of

Budgetary Fund Balance or Free Cash certified by the MA Department of Revenue (DOR) is only considered to offset certain fixed costs (pensions, OPEB) or to fund extraordinary and non-recurring events as determined by the City Auditor.

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

Budgetary Fund Balance

Date Certified	Annual Amount Certified	Amount Appropriated*
Mar. 2012	142.8	-
Mar. 2013	217.3	40.0
Mar. 2014	185.3	40.0
Mar. 2015	239.4	40.0
Mar. 2016	280.0	48.0**
Mar. 2017	337.8	40.0
Mar. 2018	346.5	40.0
May 2019	375.0	40.0
Apr. 2020	414.2	40.0
Apr. 2021	428.1	40.0
May 2022	366.0	40.0

*Not all amounts appropriated were used

**Includes \$8M capital appropriation

Notes: (\$ millions)

Table 1

In May 2022, the Director of Accounts certified that the amount of funds available for appropriation (“free cash”), as of July 1, 2021, was \$366.0 million. The FY24 budget assumes the use of \$40 million in Budgetary Fund Balance from this certification. If the Budgetary Fund Balance is not required to fund expenses it reverts back funds eligible to be certified as free cash. Budgetary Fund Balance was not required to be used in FY19 and FY20.

Investment Policy

Investment policies are defined in Chapter 643 of the Acts of 1983 (“The City of Boston Bond and Minibond Procedure Act”), Chapter 107 of the Acts of 1991, and Chapter 44 of the Massachusetts General Laws. The City’s policy for the investment of operating funds prioritizes security, liquidity, and yield. Certain limitations placed on the City’s investment activities or operational

protocols are self-imposed so as to make sound, timely, and safe investment decisions. As a matter of practice, the City tends to limit its investments to repurchase agreements, money markets and certificates of deposit, all of which are collateralized by U.S. Government obligations and are held with a third party.

Contracting Procedures

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

Tax Collections

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

The property tax collection rate was 99.1% of the FY22 gross tax levy net of refunds as of June 30, 2022.

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

Pension Management

The City’s employees are not participants in the federal social security system. Instead, they participate in a contributory defined benefit retirement system that is administered by the Boston Retirement System (BRS), of which the City is the largest member. The BRS provides pension benefits to retired City employees under a state contributory retirement statute and is administered by a Retirement Board

comprised of five members: the City Auditor, who serves ex-officio; two individuals elected by members of the system; an individual chosen by the Mayor; and an individual chosen by the other four members or appointed by the Mayor, if a selection is not agreed upon within 30 days of a vacancy.

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

The City's pension liability is currently 82.40% funded and is on track to reduce the unfunded liability to zero by 2027, thirteen years prior to the legally required funding date of 2040. The BRS hires an investment manager who oversees the various fund managers of all (non-teacher) pension assets.

Other Post-Employment Benefits

Similar to pensions, employees earn post-employment health care and life insurance benefits (OPEB) over their years of active service, with those benefits being received during retirement. The City, including the Boston Public Health Commission (BPHC), has an unfunded liability for these benefits of \$2.19 billion, as of the most recent independent actuarial valuation on June 30, 2021. The size of this liability is largely influenced by changes to retiree health benefits, the City's annual additional contribution to fund the liability, and the discount rate assumed.

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

30, 2022, the Fund had a balance of \$860.0 million.

The annual Actuarially Determined Contribution (ADC) for the City to significantly reduce the OPEB liability is projected at \$231.7 million in FY24, as shown in Table 2. \$191.2 million (82.5%) of this amount will be funded through a combination of pay-as-you-go benefit payments for current retirees, a \$40 million FY24 allocation by the City to the Trust, and an additional \$2.25 million deposit by the BPHC into the Trust.

FY24 Annual Actuarially Determined Contribution (ADC) for OPEB Liability

Total ADC		\$231.7	
Projected Benefit Payments by City	\$148.9		
Contribution to OPEB Trust	\$42.3		%ADC
Total FY24 Payments	\$191.2	82.5%	
Difference	(\$40.5)		

\$ in millions

Table 2

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

Risk Finance

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

The City's risk finance strategy focuses on a planned approach of self-insurance,

supported by strong prevention and cost reduction efforts, financial reserves and catastrophic insurance. The City is self-insured in most areas of risk including general liability, property and casualty, workers' compensation, unemployment compensation and certain employee health care costs, except for self-insured health care costs which are financed through trust funds established under MGL Ch. 32b S. 3A. The City budgets for and funds the premium costs for all plans through the General Fund.

A catastrophic risk reserve with an available balance of \$40.2 million at the end of fiscal year 2022 is maintained by the City to account for unexpected large losses and allow the City to strategically purchase high deductible commercial insurance for specific exposures and minimum premium to include. These policies include: a catastrophic property insurance policy that provides \$100.0 million for all risk protection after a \$10.0 million deductible; boiler and machinery losses that are insured up to \$50.0 million per incident, after a \$50 thousand deductible; and a Fine Arts Policy that provides \$150 million for risk protection after a \$1,000 deductible for a variety of fine arts and collectible. The City property exposure is further reduced through the procurement of engineering and loss control services to mitigate potential risk and increase resilience standards.

Reserve

As required by law since 1986, the City has maintained a reserve fund equal to 2 1/2% of the preceding year's appropriations for all City departments except the School Department. The fund may be applied to extraordinary and unforeseen expenditures after June 1 in any fiscal year with the approval of the Mayor and the City Council. To date, this budgetary reserve has not been utilized. As of June 30, 2022, the reserve fund had a balance of \$40.9 million.

Annual Audit/Management Letters

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

Financial Accounting Systems

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

FINANCIAL MANAGEMENT PROGRAMS

Performance Management and Program Evaluation

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

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

Operational Reviews

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

Energy Management

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

- The conversion of street lights to newer fixtures using Light Emitting Diode ("LED") technology has achieved significant operational savings.
- In FY19, the City began implementing improvements to achieve utility cost savings at City facilities, under an initiative entitled "Renew Boston Trust." The first phase was completed in FY20, the second and third phases are underway. The City plans to finance the program with general obligation bonds with debt service expected to be offset by the long-term energy savings guaranteed by the ESCO.

AUDITING & BUDGETING PRACTICES

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

- (a) Real and personal property taxes are recorded as revenue when levied (budgetary), as opposed to when susceptible to accrual (GAAP).
- (b) Encumbrances and continuing appropriations are recorded as the

equivalent of expenditures (budgetary), as opposed to a reservation of fund balance (GAAP).

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

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

In addition, there are certain differences in classifications between revenues, expenditures and transfers. The reconciliation in Table 3 summarizes the differences between budgetary and GAAP basis accounting principles for the year ended June 30, 2022.

Table 4 shows a Statement of Revenues & Expenses and Changes in Fund Balance for FY21 & FY22 (actual) – FY23 (budgeted).

Financial statements for the fiscal year ended June 30, 2023 are expected to be available in late fall.

Adjustments Between Budgetary Basis and

GAAP Basis of Accounting for FY22

(in thousands)

			Other Financing Sources,	Excess (Deficiency) of Revenue and Other Financing Sources
	Revenue	Expenditures	Net	Sources
As reported on a budgetary basis	3,867,909	3,838,630	-	29,279
Adjustments:				
Revenues to modified accrual basis	(23,884)	-	9,784	(14,100)
Expenditures, encumbrances and accruals, net	-	(40,917)	-	40,917
On-behalf contribution for teachers pension	179,369	179,369	-	-
Reclassifications:				
Other transfers	24,005	-	24,005	48,010
As reported on a GAAP basis	<u>4,047,399</u>	<u>3,977,082</u>	<u>33,789</u>	<u>104,106</u>

Table 3

ADJUSTMENTS BETWEEN BUDGET GAAP BASIS

Statement of Revenues, Expenditures, and Changes in Fund Balances

General Fund

Years ended June 30 2021 and 2022 (Actual), and 2023 (Budgeted)

(in thousands)

	<u>2023</u>	<u>2022</u>	<u>2021</u>
Revenues:			
Real and personal property taxes	2,963,299	2,819,651	2,650,040
Excises	161,275	210,808	114,411
Payments in lieu of taxes	66,499	92,008	88,615
Fines	54,165	61,591	52,302
Investment income	3,000	4,482	3,615
Licenses and permits	64,935	84,825	67,977
Departmental and other	70,180	124,563	60,555
Intergovernmental	508,685	649,471	619,709
	3,892,039	4,047,399	3,657,224
Expenditures:			
Current:			
General government	187,884	123,041	122,106
Human services	47,619	36,961	34,010
Public safety	756,842	797,386	735,254
Public works	135,411	130,807	116,862
Property and development	79,858	37,327	32,631
Parks and recreation	35,059	33,019	29,118
Library	43,956	41,098	39,422
Schools	1,374,031	1,324,486	1,234,353
Public health programs	118,045	116,705	106,715
Judgements and claims	5,000	30,239	11,477
Retirement costs	273,379	502,585	473,494
Other employee benefits	357,756	258,112	260,997
State and district assessments	367,260	332,586	320,220
Total Current Expenditures	3,782,100	3,764,352	3,516,659
Capital outlays	0	24,269	19,210
Debt Service	217,657	188,461	176,009
	3,999,757	3,977,082	3,711,878
Excess/(deficiency) of revenues over	(107,718)	70,317	(54,654)
Other financing sources (uses):			
Leases Issued	0	9,784	0
Net Transfers	110,950	24,005	(5,663)
Total other financing sources	110,950	33,789	(5,663)
Net change in fund balance	3,232	104,106	(60,317)
Fund balance - beginning	1,315,268	1,211,162	1,271,479
Fund balance - ending	1,318,500	1,315,268	1,211,162

Table 4

FUND STRUCTURE AND USE

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

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

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

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

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

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

The City's operating and capital budgets are also supported by available governmental funds transferred and appropriated from other available funds. The City may appropriate yearly parking meter revenues

(Special Revenue Fund) to support the Transportation Department and to support transportation capital projects and cemetery trust monies (Other Governmental Funds) to support the City's maintenance of its public cemeteries.

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

The table at the end of this chapter shows the appropriations that make up the City's FY24 budget.

Parking Meter Fund

Fiscal Year	Beginning			Ending
	Year	Funds Out	Funds In	Year
	Balance			Balance
FY15	106.712	(5.343)	1.028	102.397
FY16	102.397	(6.500)	14.397	110.294
FY17	110.294	(15.000)	26.491	121.785
FY18	121.785	(46.385)	24.790	100.190
FY19	100.190	(53.803)	25.348	71.735
FY20	71.735	(36.400)	24.518	59.854
FY21	59.854	(47.200)	21.379	34.033
FY22	34.033	(12.600)	26.192	47.625
*FY23	47.625	(30.000)	25.000	42.625
*FY24	42.625	(30.000)	25.000	37.625

Notes: (\$millions), *projected

Funds Out in FY16-FY22 include capital expenditures

Cemetery Trust Fund

Fiscal Year	Beginning			Ending
	Year	Funds Out	Funds In	Year
	Balance			Balance
FY15	9.489	0.000	1.077	10.566
FY16	10.566	(0.143)	0.576	10.999
FY17	10.999	(0.631)	2.449	12.816
FY18	12.816	(0.164)	1.534	14.186
FY19	14.186	(0.182)	1.325	15.330
FY20	15.330	(0.682)	1.539	16.186
FY21	16.186	(0.247)	5.035	20.974
FY22	20.974	(3.405)	2.133	19.702
*FY23	19.702	(0.950)	1.960	20.712
*FY24	20.712	(0.950)	1.960	21.722

Notes: (\$millions), *projected

Surplus Property Disposition Fund

Fiscal Year	Beginning			Ending
	Year	Funds Out	Funds In	Year
	Balance			Balance
FY14	9.307	0.000	0.550	9.857
FY15	9.857	(5.250)	10.678	15.285
FY16	15.285	0.000	1.742	17.027
FY17	17.027	0.000	4.008	21.034
FY18	21.034	0.000	8.708	29.742
FY19	29.742	(92.000)	96.533	34.275
FY20	34.275	0.000	1.145	35.420
FY21	35.420	0.000	1.145	36.565
FY22	36.565	0.000	0.000	36.565
*FY23	36.565	0.000	0.000	36.565
*FY24	36.565	0.000	0.000	36.565

Notes: (\$millions), *projected

CITY OF BOSTON
BUDGET SUMMARY - APPROPRIATED FUNDS -
GENERAL FUND 100
(Dollars in Millions)

	Direct General Fund	Parking Meter Fund Transfer	Cemetery Trust Fund Transfer	Budgetary Fund Balance/ARPA	Total FY24 General Fund Budget
REVENUES					
Property Tax	3,127.97				3,127.97
Property Tax Overlay	(30.00)				(30.00)
Excises	253.90				253.90
Fines	60.00				60.00
Interest On Investments	24.00				24.00
Payments in Lieu of Taxes	52.00				52.00
Urban Redev Chapter 121A	36.00				36.00
Department Revenue	78.46				78.46
Licenses & Permits	79.60				79.60
Penalties & Interest	10.00				10.00
Available Funds	-	30.00	0.95		30.95
State Aid	513.82				513.82
Total Recurring Revenue	4,205.75	30.00	0.95	-	4,236.70
Budgetary Fund Balance				40.00	40.00
Total Revenues	4,205.75	30.00	0.95	40.00	4,276.70
EXPENDITURES					
City Appropriations Public Health	1,527.09	30.00	0.95	-	1,558.04
Commission	125.23				125.23
School Department Reserve for Collective Bargaining	1,445.73				1,445.73
Other Post Employment Benefits	81.00				81.00
	-			40.00	40.00
Total Appropriations	3,179.06	30.00	0.95	40.00	3,250.01
Pensions	390.53				390.53
Debt Service	248.34				248.34
Charter School Tuition	280.42				280.42
MBTA	95.28				95.28
Other State Assessments	6.73				6.73
Suffolk County Sheriff Dept Reserve	2.89				2.89
	2.50				2.50
Total Fixed Costs	1,026.69	-	-	-	1,026.69
Total Expenditures	4,205.75	30.00	0.95	40.00	4,276.70
<i>Numbers may not add due to rounding</i>					

Statutes and Ordinances Governing Boston's Operating and Capital Budgets

OVERVIEW

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

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

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

Annual Appropriation Process

On November 2nd 2021, 68% of Boston voters approved Ballot Question 1 which amended the City of Boston's existing budgetary process from the City Council having power to adopt or reject a Mayoral budget to the Mayor and the City Council holding budgetary powers together, with

the power to modify and amend appropriation orders.

Under the newly amended process the Mayor still originates "all appropriations, excepting those for school purposes, to be met from taxes, revenue or any source other than loans" in accordance with Section 15 of Chapter 190 of the Acts of 1982, as amended by Section 2 of Chapter 701 of the Acts of 1986. The Mayor is still required to submit to the City Council the annual budget of the current expenses of the City for the forthcoming fiscal year, not later than the second Wednesday in April of each year

The City Council now has the ability to amend the budget by reallocating funds among existing or new line items on the tax order; however the total budget as amended by the City Council may not be greater than the total budget proposed by the Mayor. In addition, the approved amendment to the budget process did not alter the required date for action on the budget. The City Council must still act on the budget by the second Wednesday in June. The Mayor may then accept or reject the City Council's version of the budget, or amend any line item in the City Council's version of the budget. The City Council can override the Mayor's veto or amendments by a two-thirds vote.

Ballot Question 1 also required the Mayor and the City Council to create by ordinance an Office of Participatory Budgeting, including an external oversight board to further public engagement with public spending.

School Department Budget Process

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

Section 2 of Chapter 224 of the Acts of 1936, as amended by Chapter 613 of the Acts of 1987, further states that “(a)In acting on appropriations for educational costs, the city council shall vote on the total amount of the appropriations requested by the mayor, but neither the mayor nor the city council shall allocate appropriations among accounts or place any restriction on such appropriations. The appropriation of said city shall establish the total appropriation for the support of the public schools, but may not limit the authority of the school committee to determine expenditures within the total appropriation; provided, however, that if the city auditor determines that school department expenditures in any

Key Budget Dates/Requirements

Action Required	City Charter (FY24 Budget)
Departments proposed budgets to Office of Budget Management	No Requirement (1/13/2023)
School Superintendent's proposed budget to School Committee on or before 1st Wednesday in February	Ch. 613 Acts of 1987 (2/1/2023)
Meetings with Departments to discuss funding, policy, and performance	No Requirement (January - March)
School Committee action taken on budget on or before 4th Wednesday in March	Ch. 613 Acts of 1987 (3/22/2023)
Mayor's budget submitted to City Council on or before 2nd Wednesday in April	Ch. 190 Acts of 1982, as amended by Ch. 701 Acts of 1986 (4/12/2023)
Public Hearings held prior to budget adoption	No Requirement (April-June)
City Council action on budget on or before 2nd Wednesday in June	Ch. 190 Acts of 1982, as amended by Ch. 701 Acts of 1986 (6/14/2023)
Mayor's approval of FY24 budget adopted by City Council on or before July 1, 2023	No Requirement (6/30/2023)

fiscal year are projected to be in excess of total budgeted expenditures for that fiscal year, as supported by appropriation and other available funding, then the school committee shall not reallocate or transfer funds from any item in the budget for that fiscal year to fund any such projected additional expenditures.

“(b) After the fourth Wednesday of March of any fiscal year, the school committee shall not initiate or authorize any new or additional programs or categories of expenditures requiring additional unbudgeted expenditures unless such programs or categories have been incorporated or fully funded in the budget for the subsequent fiscal year. If such programs or categories have not been

incorporated and fully funded in the budget for the subsequent fiscal year, they shall not be initiated or authorized until the school committee shall have amended its budget submission for the subsequent fiscal year to reduce or eliminate other costs, programs or categories in amounts equal to the projected annualized costs of the new or additional programs or categories of expenditures.

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

School Department Financial Affairs

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

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

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

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

Reserve Fund

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

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

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

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

Budget Allotment Process and Reallocations

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

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

In addition, “whenever the city auditor determines that any department or agency, including the school department, will exhaust or has exhausted its quarterly allotment and any amounts unexpended in previous quarters, he shall give notice in

writing to such effect to the department head, the mayor and the city clerk, who shall transmit the same to city council.

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

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

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

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

would require the layoff of departmental personnel, who have been permanently appointed to a position in the department.

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

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

Transfer of Appropriations

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

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

transfers were made and the reasons therefore.”

Penalty for Overspending Budget

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

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

Appropriation Restrictions

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

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

only for purposes for which the city is authorized to incur debt for a period of ten years or more and (2) all proceeds in excess of such amount shall be credited to the capital fund of the city unless the city council by a majority vote determines with the approval of the mayor to credit such proceeds to the general fund of the city.”

Duties of Supervisor of Budgets

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

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

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

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

Convention Center Legislation

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

Under this legislation and through the joint efforts of the Boston Redevelopment Authority (BRA) d/b/a Boston Planning and Development Agency) and Massachusetts

Convention Center Authority (MCCA), the new Boston Convention and Exhibition Center (BCEC) has been developed and constructed on a 60-acre site in South Boston. The facility, which opened in June 2004, includes 516,000 square feet of contiguous exhibition space and has made Boston a major competitor for larger international and national convention and exhibition business.

The City’s share of the BCEC development expense was \$181 million for site acquisition and preparation (the State paid for construction) and was financed by certain travel-related revenue sources dedicated to a special convention center fund. In 2011, this special obligation debt was paid down by a combination of available cash in the convention center fund and the issuance of new general obligation debt at a lower interest rate. The bonds are scheduled to be paid off in 2027.

Contracting Procedures

Chapter 196 of the Acts of 2011, as amended, brought the City’s bid requirements in line with Chapter 30B of the General Laws. It requires that documents are in writing and have approval of the mayor. Following passage of Chapter 218 of the Acts of 2016, An Act Modernizing Finance and Government, current procurement thresholds for goods and services were increased. The City has elected to implement the increase to its current Chapter 30B threshold requirement for competitive sealed bidding and competitive sealed proposals from \$35 thousand to \$50 thousand in FY17. In 2022 the Governor signed into laws Chapter 198, An Act Relative to School Operational Efficiency, increasing the current threshold requirement for competitive sealed bidding and competitive sealed proposals to \$100 thousand for school districts only.

Pension Funding COLAs

The annual Cost of Living Adjustment (COLA) pension increase for retirees is set each year at the Consumer Price Index (CPI) or an amount up to, but not greater than 3% on the first \$15,000 also known as the COLA base of a retiree's annual payment.

To aid municipalities dealing with property tax reduction due to Proposition 2 ½ in the early 1980s, the state began assuming the cost for local pension COLAs starting in 1981. However, during the FY97 state budget process, responsibility for funding future COLA increases was returned to local pension systems. Since FY99 local systems, including the Boston Retirement System, have had to pay for retiree COLAs. The state, however, still remains obligated to pay for outstanding pension costs related to local pension COLAs granted between FY81 and FY97 for former employees that retired prior to July 1, 1998. The number of these retirees with older COLA increases along with the state's funding obligation will diminish over time.

Boston Public Health Act of 1995

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

The law requires the City to set the budget equal to the amount, if any, by which the projected expenditures exceed revenues, the net cost of public health services. If there is a net cost of public health services, the budget is subject to mayoral review and

approval. The mayor may approve or reject and return the budget to the BPHC. If the budget is accepted, the mayor shall include the net cost of public health services in the City's annual budget and may submit supplementary appropriations as needed. The BPHC must adopt its budget no later than the second Wednesday in June.

An Act Transferring the Sheriffs of 2009

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

Sheriff employees that retired prior to January 1, 2020, shall remain members of the county retirement system and in the case of Suffolk County, the Boston Retirement System (BRS). The City of Boston shall be assessed by the State for the remainder of the amortization of the unfunded portion of this pension liability. In accordance with the BRS January 1, 2022 valuation, that annual amount shall be \$2.9M for the years through FY 2027.

An Act Related to the Funding of Boston Teacher's Pensions

Chapter 112 of the Acts of 2010 provides for a change to the funding mechanism for Boston Teacher's Pensions. Sections 7 through 18, 48 and 50 adjust sections of Chapter 32 with regard to the City of Boston's role in the funding and reimbursement by the Commonwealth of Teacher's Pension liability. Those sections of Chapter 112 remove the City as a "middleman" and establish a relationship directly between the Commonwealth and

BRS Board for the financing of Boston teacher pensions. Consequently, the City will no longer show a revenue reimbursement for this item, and its annual pension funding cost will be significantly downsized. Meanwhile, Boston teacher's pension assets are to be managed by the state. However, the administration of Boston teachers' contributions and pension payments, as well as their membership, will remain with the BRS.

Local Option Meals Tax of 2009

In August 2009, effective October 1, 2009, the City adopted a local option offered under sections 60 and 156 of Chapter 27 of the Acts of 2009 to accept the provisions of Massachusetts General Laws Chapter 64L section 2(a) which allows municipalities to increase the excise tax on meals sold locally by 0.75% in addition to the state excise tax of 6.25% on the same purchase. The revenue generated by the .75% local tax and collected by the State's Department of Revenue is returned to the municipality of sale origin.

An Act Relative to Municipal Health Insurance

In 2011, Chapter 69, An Act Relative to Municipal Health was enacted, allowing cities and towns to either make health insurance plan design changes or transfer into the State's Group Insurance Commission (GIC). The Act lays out between a municipality and public employee committee strict notice, negotiations, and plan saving requirements. Chapter 69 allows cities and towns to include changes to copayments, deductibles, tiered provider network copayments, and other cost-sharing features up to the dollar amounts of those same or similar features in the most enrolled GIC plan for their proposed plan design changes. It also allows cities and towns to transfer to the GIC if savings for the first year is 5% or more than those

achievable under planned design. The Act is clear it is not a vehicle for contribution ratio changes. The Act also requires that all eligible retirees be enrolled in a Medicare health plan.

Municipal Modernization Act

Chapter 218 of the Acts of 2016, An Act Modernizing Finance and Government, was enacted in 2016, building upon previous acts that increased flexibility for municipalities. The Act eliminates and updates obsolete laws, promotes local independence where possible, and provides municipalities' greater flexibility to do their day-to-day jobs.

Since the enactment of the Municipal Modernization Act, Boston has moved forward on several reforms. The City established a default speed limit of 25 miles per hour, enacted an ordinance that will authorize its revolving funds, increased the residential property tax exemption to 35%, the maximum rate established under the Act (in concert with the provisions of Chapter 326 of the Acts of 2016), and increased the current goods and services procurement thresholds under Chapter 30B. In 2017, the City implemented a single overlay reserve. In addition, the Act streamlined and consolidated the clauses in Chapter 44 Section 7 and Section 8 that detail the purposes for which municipalities may borrow.

Departmental Revolving Funds

In accordance with amendments made to the statute governing revolving funds in the 2016 Municipal Modernization Act the City in 2017 authorized and established departmental revolving funds for use by City departments, boards, committees, agencies or officers in connection with the operation of programs or activities that generate fees, charges or other receipts to support all or some of the expenses of these programs or activities. No appropriation is required to expend money

from a fund but City Council approval is required to establish an amount that can be spent from the funds before July 1st of year one and requires that interest credited to revolving fund be deposited in the general fund. Funds established include: Public Art Revolving Fund, Strand Theatre Total Revolving Fund, City Hall Child Care Revolving Fund, Boston Public School (BPS) Transportation Revolving Fund, BPS Facilities Revolving Fund, BPS Technology Revolving Fund, Solar Renewable Energy Certificates Revolving Fund, Third Party Property Damages Revolving Fund, City Hall Plaza Rent Revolving Fund, Police Academy Revolving Fund, Canine Revolving Fund, Fitness Center Operations Revolving Fund and the Environment Conservation Commission Revolving Fund.

An Act to Ensure Safe Access to Medical and Adult-use of Marijuana

In July 2017 the State enacted An Act to Ensure Safe Access to Medical and Adult-use of Marijuana in the Commonwealth. The Act was a complete and comprehensive rewrite of both the 2016 initiative petition that legalized recreational marijuana and the 2012 initiative petition that legalized medical marijuana.

The legislation includes an increase in the total tax on recreational marijuana purchases to a maximum of 20% (including 6.25% in sales tax, 10.75% in marijuana excise tax and 3% in local sales tax), up from a maximum of 12% (combined sales tax and marijuana tax), that was approved in the recreational marijuana ballot law. The legislation also merges oversight of the recreational and medical marijuana industries into a five-person Cannabis Control Commission and details the rights of adults 21 and older to grow, buy, possess, and use limited quantities of marijuana. It establishes that in order to ban or severely limit recreational marijuana establishments in a city or town that voted 'yes' on the

ballot initiative a voter referendum is required but in cities and towns that voted 'no' local elected officials can make that decision. In addition the Act also details that a host community agreement can include an impact fee for the host community that shall be reasonably related to the costs imposed upon a community by operation of a marijuana establishment, shall not amount to more than 3% of the gross sales, and will be effective no longer than five years. Chapter 180 of the Acts of 2022 eliminated the inclusion of community impact fees in host community agreements after the first eight years of a licensee's operation. The Act also strengthened the Cannabis Control Commission's oversight and regulatory authority over host community agreements.

Establishing Equitable Regulation of the Cannabis Industry in the City of Boston

In order to ensure that communities disproportionately impacted by the prohibition on cannabis benefit from this new emerging industry, the City of Boston enacted an ordinance in November 2019 to ensure equity in the City's cannabis industry. It provides that there will be an equal or greater number of equity licensees to non-equity licensees. Equity designation will only be given to license applicants with 51% of its ownership meeting at least three criteria including a place of residence in a disproportionately impacted community, a marijuana arrest or conviction between 1971 and 2016, and an annual household income at or below 100% of the area median income. The ordinance, also, establishes a Boston Cannabis Equity Program to provide services to equity applicants and establishes the Boston Cannabis Board which oversees designation of applicants as equity license applicants.

In August 2021, the City of Boston amended the Ordinance Establishing Equitable Regulation of the Cannabis Industry. It adds

and expands the criteria that allows applicants for a cannabis license to meet equity applicant status, further quantifies the minimum number of equity licenses, sets out additional application requirement for applicants located with a half mile of a licensed retail marijuana establishment, amends application evaluation criteria for applicants who received conditional approval for a cannabis license and provides for future changes in the zoning code.

An Act Relative to Equity in the Cannabis Industry

Chapter 180 of the Acts of 2022 also provides that one percent of sales tax revenue from social equity marijuana businesses be directed back to municipalities to bolster municipal support for social equity marijuana businesses. Further, the Act provides for an opportunity through local initiative or ordinance for cities and towns to allow marijuana to be consumed on premises of marijuana retail businesses.

An Act Regulating Transportation Network Companies

An Act was approved in 2016 that establishes oversight and regulates transportation network companies. As part of its oversight it establishes a Transportation Infrastructure Enhancement Fund. Annually each transportation network company is required to submit a per-ride assessment of \$.20 based on number of rides in previous year. Half of the assessment will be proportionately distributed to cities and towns based on the number of rides that originated within the city or town with the funding used to address the impact of the transportation network services on municipal roads, bridges and other transportation infrastructure. The fee will be discontinued as of January 1, 2027.

Establishing the Regulation of Shared Mobility Businesses

In March 2019 an ordinance establishing the City of Boston Transportation Department's authority to license and regulate shared mobility businesses was enacted. Vehicle sharing businesses make available to pre-approved members a network of vehicles in exchange for hourly, daily or weekly rate. The ordinance provides oversight of businesses, who offer ten or more small vehicles, such as electric scooters, for rent or delivery service on a self-service basis. It establishes a five hundred dollar fee for license or renewal for the operation of a small vehicle sharing business and gives the Boston Transportation Department authority to regulate including revoking or suspending the license for such business. The ordinance, also, establishes a Small Vehicle Sharing Business Advisory Committee. It, further, provides the Boston Transportation Department the authority to permit and issue regulations for vehicle sharing businesses.

Community Preservation Act

Boston voters approved the adoption of the Community Preservation Act (CPA) in November, 2016. In August 2017 the Boston City Council voted to create a Community Preservation Act Committee to make recommendations on preservation needs and use of the funds generated by the CPA's 1% surcharge on residential and business property taxes.

The Committee produces a Community Preservation Plan and makes recommendations to the Mayor for transmittal to City Council for the acquisition, creation, preservation, rehabilitation, restoration and support of open space, historic resources, affordable housing, recreation land, and community housing with CPA funding supplementing but not supplanting existing operating funds.

To further support the Community Preservation Act, the State enacted in Chapter 41 of the Acts of 2019, an increase in the surcharge for registering deeds and municipal liens that would be directed to the State's Community Preservation Trust Fund.

An Act Regulating and Insuring Short Term Rentals

In December 2018 the State enacted the Act Regulating and Insuring Short Term Rentals. The Act regulates and taxes short term rental (rentals for thirty-one or less days). It expands the State hotel and motel excise to include short term rentals, including those rented through rental platforms. The Act subjects the rentals to the state hotel/motel excise of 5.7%, local excise by local option of up to 6.5%, a 2.75% excise for the Cape and Islands Water Protection Fund, a 2.75% Convention Center Fee (for transfers in Boston, Worcester, Cambridge, Springfield, West Springfield and Chicopee) and up to a 3% community impact fee on professionally managed units and units in two- or three-family houses with 35% of this fee dedicated to affordable housing or local infrastructure needs. The Act provides for a statewide registry, insurance requirements for the rental units and inspections by cities and towns. The law became effective July 1, 2019.

An Act Relative to Educational Opportunity for Students

An Act Relative to Educational Opportunity for Students, known as the Student Opportunity Act, was enacted in November, 2019. The Act updates the Education Reform Act of 1993 bringing much needed reform to the education funding formula, increasing state support for education reforms by an estimated \$1.5 billion over seven years and establishes a way forward to close the student achievement gap. The Act provides for a historic update of the

Chapter 70 formula based on recommendations from the Foundation Budget Review Commission with updates to the formulaic calculation of in-district special education enrollment and increases in foundation budget rates for: out-of-district special education, benefits, guidance, low income and English language learners. The Act also establishes a Twenty-first Century Trust Fund to provide support to districts in closing the achievement gap, requires evidence-based three year district improvement plans to address disparities in achievements among subgroups, establishes a data advisory commission charged with collecting, analyzing and reporting data on student preparedness, establishes a goal of fully funding charter school reimbursement by FY2023, expands circuit breaker reimbursable claims and establishes a schedule for full reimbursement (75%) for the expanded claims by FY2024, increases funding for school building assistance to \$800 million and provides for policy studies on local contribution, rural schools, counting low income students, recovery high school per pupil costs and the school building assistance program expenses and reimbursement rates. Implementation of the Student Opportunity Act was delayed one year because of the financial uncertainty surrounding the Covid-19 pandemic but full implementation of the foundation budget rate increases is on schedule to be fully met by FY27. The FY23 State Budget fully funded years two and three of charter school tuition reimbursement meeting the Student Opportunity Acts full funding schedule. The FY23 State Budget also funded years two and three of the four year full funding schedule for circuit breaker reimbursement bringing funding in line with the Student Opportunity Act's goals.

Bond Procedure Act of 1983

In 1983, the City Council passed and the Mayor signed a home rule petition to the

state legislature that enacted Chapter 643 of the Acts of 1983 of the Commonwealth. This act, formally entitled the City of Boston Bond and Minibond Procedure Act of 1983, is referred to as the Bond Procedure Act of 1983. In 1984, the legislation modified various procedural restrictions related to the City's issuance of indebtedness. Such modifications provide, among other things, more flexible schedules for repaying debt principal, the issuance of variable rate bonds, term bonds and bonds redeemable at the option of the bondholder, and authorization for the sale of bonds at a discount. The legislation also provides the City with the authority to issue bonds in an amount up to \$5 million in any one fiscal year and notes in an amount outstanding at one time of up to five percent of the prior year's property tax levy. Each bond and note is issued in a denomination less than \$5,000 (known as minibonds). In addition, the legislation authorizes the issuance of refunding bonds and grant anticipation notes, as well as restating the investment powers of the City and the extent to which city bonds are legal investments for certain entities.

The Bond Procedure Act of 1983 also reaffirms provisions of state law, indirectly affected by Proposition 2 ½. This law requires that the City's annual tax levy must include the debt and interest charges that are not otherwise provided for as well as all general obligation indebtedness of the City regardless of the date of issue.

In addition to modifications to the procedures related to the City's general obligation indebtedness, the legislation authorizes the City to finance revenue-producing facilities with special obligation bonds payable from and secured solely by a pledge of facility revenues. Under this act, the City may also issue general obligation bonds secured by the pledge of specific city revenues and finance projects that otherwise could be financed by bonds, lease, lease-purchase or sale-leaseback

agreements. The Bond Procedure Act of 1983 was amended in August 1991 to provide, among other things, for increased flexibility in establishing debt principal amortization schedules

Classification of City Debt

Pursuant to the Bond Procedure Act of 1983, all indebtedness of the City, other than certain special obligation bonds, constitutes general obligation indebtedness of the City for which its full faith and credit are pledged and for the payment of which all taxable property in the City is subject to ad valorem taxation without limit as to rate or amount. Pursuant to the 1982 Funding Loan Act and the Bond Procedure Act of 1983, general obligation bonds of the City may also be secured by a pledge of specific City revenues pursuant to covenants or other arrangements established under a trust or other security agreement.

Special obligation bonds of the City may be issued and be payable from and secured solely by a pledge of specific revenues derived from a revenue-producing facility of the City. Indebtedness of the City may also be classified by the nature of the City's obligation for the payment of debt service, depending on whether such debt is a direct obligation of the City or is an obligation of another governmental entity for the payment that the City is indirectly obligated.

Direct Debt

Direct debt of the City consists principally of the City's outstanding general obligation bonds for which the City's full faith and credit are pledged and for the payment of which all taxable property in the City is subject to ad valorem taxation without limit as to rate or amount.

The City's direct indebtedness does not include special obligation debt which may be secured solely by a pledge of specific revenues derived from a revenue-

producing facility of the City or for which the payment of which the City's obligation is subject to annual appropriation. As of the current date, the City has no Special Obligation debt.

Secured Indebtedness

In addition to authorizing the City to secure its indebtedness with letters of credit, the Funding Loan Act of 1982, and the Bond Procedure Act of 1983, empower the City to secure any of its indebtedness issued under any general or special law by a pledge of all or any part of any revenues that the City received from or on account of the exercise of its powers. Examples include taxes (such as real property taxes), fees payable to or for the account of the City, and receipts, distributions, and reimbursements held or to be received by the City from the Commonwealth that are not restricted by law for specific purposes. Currently, the City does not have any outstanding bonds secured by such a pledge. The City, however, reserves the right in the future to issue bonds, notes or other obligations secured by various revenues of the City or by letters of credit.

Authorization of Direct Debt; Debt Limits

All direct debt of the City requires the authorization of the city council and approval of the mayor. If the mayor should veto a loan order passed by the city council, the charter of the City provides that the loan order is void and may not be passed over the mayor's veto. Authorization of bonds under a loan order of the city council includes, unless otherwise provided in the loan order, the authorization to issue temporary notes in anticipation of such bonds. Under the Bond Procedure Act of 1983, temporary notes in anticipation of bonds, including any renewals thereof, must mature within two years of their issue dates.

The laws of the Commonwealth provide for a statutory debt limit for the City consisting of a debt limit and a double debt limit. The debt limit is 5.0 percent of the assessed valuation of taxable property in the City as last equalized by the state Department of Revenue and the double debt limit is 10.0 percent. The Equalized Valuation ("EQV") of taxable property in the City established by the Commissioner of Revenue in January 2023 equals \$226.4 billion as of January 2022. Based on the current equalized valuation, the City's debt limit equals approximately \$11.3 billion, and its double debt limit equals \$22.6 billion. The City may authorize debt up to its debt limit without state approval. The City may authorize debt over the debt limit up to the double debt limit with the approval of a state board composed of the State Treasurer and Receiver General, the State Auditor, the Attorney General and the Director of Accounts, or their designees.

As of March 1, 2023, the City had outstanding debt of \$1.0 billion subject to the debt limit, and authorized but unissued debt subject to the debt limit of \$2.3 billion. Based on the City's EQV, the City had capacity to authorize an additional \$7.8 billion of debt. There are many categories of general obligation debt exempt from the general debt limit (although authorization of such debt is subject to various specific debt limits, specific dollar limitations or state approval). Among others, these exempt categories include temporary loans in anticipation of current and in anticipation of reimbursements or other governmental aid, emergency loans, loans exempted by special laws, certain school bonds, and bonds for housing and urban and industrial development. The latter bonds are subject to special debt limits ranging from 5 percent to 10 percent of equalized valuation depending on purpose.

Related Authorities and Agencies

In addition to direct and indirect indebtedness of the City, the City and certain agencies and commissions related to the City are authorized by law to issue obligations that are solely a debt of the agency or commission issuing the obligations or are payable solely from revenues derived from projects financed by such debt. Except as described below, such obligations are not a debt of the City.

The Boston Public Health Commission is an independent corporate and political subdivision of the Commonwealth created in June 1996 as the successor to the City's Department of Health and Hospitals (DHH). Effective July 1, 1996, all powers and functions of DHH and THH (Trustees of Health & Hospitals) were transferred to the commission. In addition, the commission assumed all assets and liabilities of the City allocated to DHH. At its inception, the Commission also assumed responsibility for paying the City an amount equal to current debt service on all outstanding general obligation bonds of the City issued for public health and hospital purposes. All obligations have been paid. The commission has also assumed responsibility for paying the debt service on the City's Special Obligation Refunding Bonds dated August 1, 2002 for Boston City Hospital (BCH), which were issued to refund bonds that first financed the project in 1993. On May 4, 2012, the City issued General Obligation Refunding Bonds to current-refund all of the outstanding BCH Special Obligation Bonds.

The Boston Water and Sewer Commission (BWSC) is an independent political and corporate subdivision of the Commonwealth created 1977. At its inception, BWSC assumed responsibility for the operation of the City's water and sewer systems and for paying to the City an amount equal to current debt service on all outstanding bonds the City issued for water and sewer purposes. All debt service for

such bonds has been paid. The City is not obligated on bonds issued by the Commission.

The Economic Development and Industrial Corporation of Boston (EDIC) is a political and corporate entity of the Commonwealth led by a five member board who are also appointed as board members of the Boston Redevelopment Authority d/b/a as the Boston Planning and Development Agency (BPDA). EDIC has a variety of powers to assist industrial development projects in the City. EDIC is not authorized to issue debentures in excess of \$5 million secured solely by the credit and properties of EDIC and revenue bonds secured by revenues from the lease or sale of its projects. The City is also authorized to appropriate or borrow monies for EDIC development projects within certain urban renewal debt limitations.

The BPDA is a public political and corporate body that combines the City's redevelopment and planning board authority with certain powers of the state Department of Community Affairs. The BPDA board consists of four members appointed by the Mayor, subject to confirmation by the City Council, and one member appointed by the Governor. The BPDA is an urban planning and economic development agency and is part of the Mayor's Planning Cabinet. Although the BPDA is authorized to issue revenue bonds and notes that are not City debts, the BPDA traditionally finances its projects through a combination of federal and state grants, proceeds of general obligation bonds issued by the City, and revenues from the lease or sale of land.

Major Debt Statutes and Borrowing Authority

Chapter 188 of the Acts of 2010, the Municipal Relief Act, passed by the State on July 27, 2010, made several positive changes to the purposes for which cities, towns and districts may borrow as well as to the

terms, debt service schedules, and special approvals related to such borrowings. The addition of several new purposes for which the City may borrow as well as extensions to certain useful life determinations gives the City added borrowing flexibility.

Chapter 44, Sections 7 and 8 of the Massachusetts General Laws permits cities and towns in the Commonwealth to incur debt within and outside the statutory limits of indebtedness described previously for various municipal purposes and identifies the maximum maturity period for each purpose. The purposes include, but are not limited to, the acquisition of interests in land or the acquisition of assets, or for the construction, reconstruction, rehabilitation, improvement, or extraordinary repair of public buildings, facilities, assets, works or infrastructure, construction and/or reconstruction of water and sewer mains, improvements to parks and playgrounds, reconstruction and resurfacing of roads, and equipment acquisitions.

In July 2003, the Municipal Relief Act, Chapter 46 of the Acts of 2003 passed. It amended section 7 of Chapter 44 of the General Laws so that the City would no longer be required to go to the state Emergency Finance Board for approval of debt incurred for remodeling, reconstruction, or extraordinary repairs to public buildings.

The Capital Improvements Act of 1966, as amended, permits the City of Boston to issue debt outside the debt limit for various municipal purposes, including new construction and renovation of existing facilities. The legislation provides a specific limit on the total amount of debt that may be issued under the statute.

Chapter 208 of the Acts of 2004 established the Massachusetts School Building Authority. The program is designed to assist cities and towns in building new schools or in renovating existing ones;

however, the state's reimbursement methodology has been modified. Projects for which cities and towns are currently receiving reimbursement approved under the former school building assistance program managed by the Department of Elementary and Secondary Education will continue to receive annual payments. The City of Boston received its final payment under the former school building assistance program in 2020. Chapter 208 also provides for a pay-as-you go system paying cities and towns for school projects in installment grants during construction to save on interest costs.

Budget Organization and Glossary of Terms

INTRODUCTION

This chapter is a guide to the organization of Boston city government and the FY24 Operating Budget.

The City of Boston, incorporated as a town in 1630 and as a City in 1822, now exists under Chapter 486 of the Acts of 1909, and Chapter 452 of the Acts of 1948 of the Commonwealth which, as amended, constitute the City's Charter. The chief executive officer of the City is the Mayor. Mayor Michelle Wu was elected Mayor in a special election held concurrently with the regular election on November 2, 2021, following the resignation of former Mayor Martin Walsh in April 2021 and the transfer from Acting Mayor Kim Janey. Mayor Wu's first four-year term began in November 2021. The Mayor has general supervision of and control over the City's boards, commissions, officers, and departments. The portion of the budget covering appropriations for all departments and operations of the City, except the School Department, is prepared under the direction of the Mayor.

The legislative body of the City is the Boston City Council, which consists of thirteen members serving two-year terms. Four councilors are elected at-large and nine are elected from geographic districts. The City Council may enact ordinances and adopt orders that the Mayor may either approve or veto. Ordinances and orders, except orders for the borrowing or appropriation of money, may be enacted by the City Council over the Mayor's veto by a two-thirds vote. The City Council may reject or reduce a budget submitted to it by the Mayor, but may not increase it; in

addition, beginning with the FY23 budget process, the City Council may also amend the budget submitted to it by the Mayor but cannot increase over the Mayor's proposal in total.

ORGANIZATION OF CITY GOVERNMENT: THE MAYOR'S CABINET

The City of Boston operates under a cabinet form of government to recognize the major functional responsibilities of city government, to facilitate improvements in the conduct of the executive and administrative business of the City, and to eliminate duplication and waste.

The structure of the Mayor's cabinet is illustrated in the citywide organizational chart displayed on the next page. A description of the members of the Mayor's cabinet and the City departments for which each has authority follows.

Mayor's Chief of Staff

The Mayor's Chief of Staff is a member of the Mayor's cabinet and has an advisory role over all operations of City government. The Chief of Staff is also charged with supervising and directing the operations of the Mayor's office, including scheduling, security, press, and constituent services.

Mayor's Chief of Policy

The Mayor's Chief of Policy is a member of the Mayor's cabinet and has an advisory role over all policy development across all departments of the City, with Intergovernmental Relations reporting direct to the Chief.

Operations

The Chief of Operations is responsible for Property Management, the Public Facilities Department, and the Inspectional Services Department.

Corporation Counsel

The Law Department provides professional legal services, including formal and informal opinions and advice to the Mayor, the City Council, the Boston School Committee, and other officials in matters relating to their official duties, and also represents all of the foregoing entities and individuals in litigation.

Communications

The Chief Communication Officer oversees all press related activities and advises the Mayor on the City's overall communications strategy.

Equity & Inclusion

The Chief of Equity oversees the Equity & Inclusion cabinet and leads efforts to embed equity in all city planning, operations and work. The cabinet includes the Office of Equity, Black Male Advancement, LGBTQ+ Advancement, Women's Advancement, Immigrant Advancement, Fair Housing and Equity, the Commission for Persons with Disabilities, Language & Communications Access, and the Human Rights Commission.

Office of Police Accountability & Transparency (OPAT)

The Office of Police Accountability & Transparency (OPAT) provides a single point of public access to police accountability and community oversight. OPAT includes the Civilian Review Board,

the Internal Affairs Oversight Panel, and the OPAT Commission, which has subpoena power to investigate misconduct.

Finance

The Chief Financial Officer, who also serves as the Collector-Treasurer, oversees the City's financial resources, including Treasury, Assessing, Auditing, Budget, Participatory Budgeting, and Procurement.

People Operations

The Chief People Officer supports and builds the capacity of the City's workforce, overseeing the Office of People Operations, Human Resources, Labor Relations, and the Registry Division.

Education

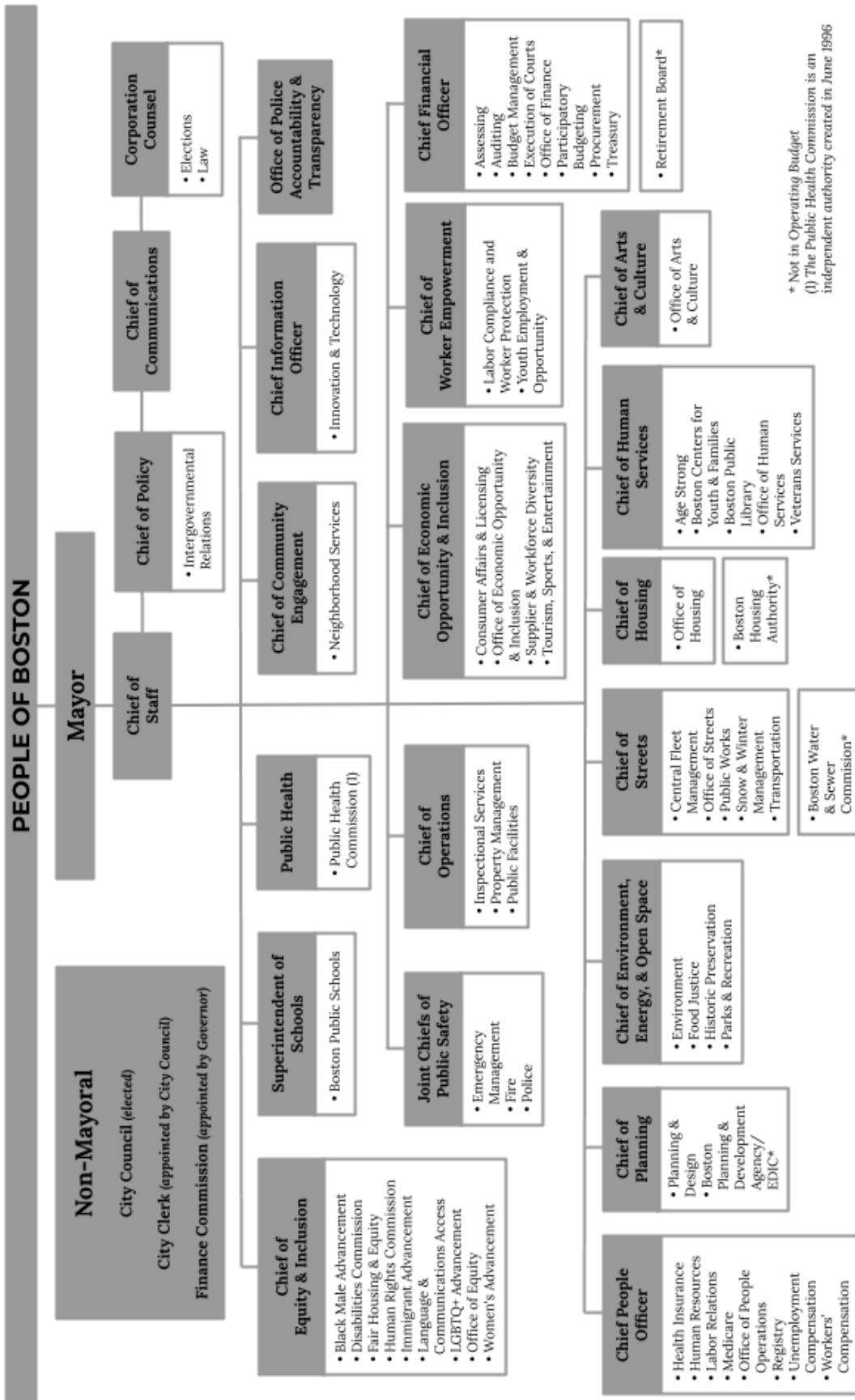
The Superintendent of the Boston Public Schools is appointed by the Boston School Committee and oversees all day-to-day operations as well as long term strategic planning.

Community Engagement

This cabinet is comprised of the Mayor's Office of Neighborhood Services, including the neighborhood liaisons, Boston 311, and Office of Civic Organizing.

Information & Technology

The Department of Innovation and Technology (DoIT) is responsible for supporting and expanding the use of enterprise-wide technology to improve the business of government and delivery of service.



* Not in Operating Budget
 (f) The Public Health Commission is an independent authority created in June 1996

Public Safety

The Police and Fire Departments provide and promote public safety and protection services, firefighting, and fire prevention services. The Office of Emergency Management is responsible for facilitating communication and cooperation across cities and towns and managing state and federal funds designated for homeland security initiatives.

Human Services

Human Services is responsible for providing human services and other support services for Boston's residents through its departments and programs: the Office of Human Services, Boston Centers for Youth & Families, the Age Strong Commission, Boston VETS, and the Boston Public Library.

Public Health

The Boston Public Health Commission, including Emergency Medical Services, strives to protect, preserve, and promote the health and well-being of all Boston residents, particularly those who are most vulnerable.

Economic Opportunity and Inclusion

The Economic Opportunity and Inclusion Cabinet is comprised of the Office of Economic Opportunity and Inclusion, Consumer Affairs & Licensing, Supplier Diversity, and the Office of Tourism.

Planning

The Planning & Design Department, the Boston Planning and Development Agency and the Economic Development and Industrial Corporation are organizations responsible for planning and economic development in the City.

Arts & Culture

This cabinet is responsible for supporting and promoting the arts community in

Boston and works with the Arts Commission and the Boston Cultural Council to bring the arts to the forefront of City life.

Environment, Energy & Open Space

This cabinet is comprised of the Environment Department, the Parks & Recreation Department, the Office of Historic Preservation, and the Office of Food Justice. The Chief is responsible for environmental and energy policies for the City.

Housing

The Mayor's Office of Housing, through its Office of Housing Stability, Boston Home Center, and array of other diverse programs, invests public resources strategically to strengthen and stabilize the City's neighborhoods.

Chief of Streets

This cabinet includes the Public Works Department, the Transportation Department, Central Fleet Management, and Snow Removal, with a central goal of maintaining and improving Boston's public ways.

Worker Empowerment

The Chief of Worker Empowerment oversees two City departments, Youth Employment and Opportunity and Labor Compliance and Worker Protection, with a cabinet goal of advancing the well-being of all working Bostonians in both the public and private sectors.

An All-Funds Budget

The City of Boston presents a fully integrated budget - including capital, operating, and external funds - to show the total funding available to departments to fulfill their missions.

The operating budget funds personnel and non-personnel expenses to departments so that they may provide important city

services. The capital budget funds new construction or renovations to existing city-owned facilities (e.g., police and fire stations, school buildings), infrastructure improvements (e.g., roads, sidewalks, lights), and major equipment purchases such as fire-fighting apparatus. The external funds budget describes the projects and programs that will be undertaken in the next fiscal year with funding received from the state, federal, or other non-general fund sources.

ORGANIZATION OF THE BUDGET

The City of Boston's program budget provides information related to City services and their associated costs. The operating and capital budgets present the recommended resource allocations in terms of personnel, facilities, goods, and services. The budget document also describes the services provided by each City department and the performance targets that have been set for FY24.

The Operating and Capital Budget Document: Organization of the Volumes

Volume I contains information on the FY24 budget and the context in which it is prepared. Sections include:

- Mayoral Transmittal Letters
- Executive Summary
- Operating Budget
- Revenue Estimates and Analysis
- Education
- Capital Planning
- Boston's People and Economy
- Financial Management
- Statutes and Ordinances
- Budget Organization and Glossary
- City Council Orders

In Volumes II and III, cabinet and departmental budgets are presented by

cabinet. The cabinet presentation includes cabinet mission and initiatives, followed by a table displaying total operating, external, and capital budgets. The budget presents FY21 and FY22 actual results through the FY23 and FY24 budgets.

Departmental Operating Budgets

Activities and services of the City are grouped into programs for budgeting and management purposes. The operating budget for each department is presented by program.

A "program" is defined as an organized group of activities directed toward attaining one or more related objectives, and the resources to execute them.

A program can consist of direct services to the public and neighborhoods of the City (e.g. police patrol or tree maintenance), or traditional city staff functions (e.g. administrative services or engineering and design).

Some City activities may not be defined as separate programs, even though they may be self-contained operations. For example, a fire station is not a separate program, although for accounting purposes it is a cost center within the Fire Department's Fire Suppression program.

Program budgets serve as the basic building blocks of the budget. There are three additional organizational levels above the program level in the budget. The three levels are:

- The Division Level for units within some departments.
- The Department Level, which includes departments, commissions, and other offices.
- The Cabinet Level, which includes functionally-related departments.

Description of Organization and Definition of Categories

This section outlines the information reported within each department and program in the budget.

Department or Division Level

Department Mission: The mission statement is a fundamental statement of purpose.

Performance Goals: These goals represent stated aims for which the department or division is held accountable.

Description of Services: The description of services provides a general overview of the department and its responsibilities, and lists examples of major services provided.

Authorizing Statutes: This section lists statutes and ordinances that create departments as well as endow them with legal powers.

Operating Budget: The operating budget presentation includes a table displaying total operating and external budgets by program beginning with FY21 actual expenses through the FY24 budget.

Program Level

Program Description: This section presents a general overview of the program, including its responsibilities and major services provided.

Program Goals: Each program identifies the department goals related to the efforts of the program to further the department's mission.

Performance Measures: Performance measures demonstrate a program's progress in implementing the department's goals. Performance measures may gauge workload, effectiveness, efficiency, or productivity. Some performance measures also show the changing context in which programs are working.

Financial Data

The financial data tables identify the major groups and expenditure account codes (for example, Personnel Services/Overtime, Supplies and Materials/Office Supplies), historical expenditures in each, and the proposed appropriations in each group and account in for a four year period.

Two financial data sheets are provided for the operating budget: Department History and Department Personnel.

Department History

Expenditure account codes are listed within six expenditure groups. Dollar amounts are shown for:

- FY21 actual expenditures,
- FY22 actual expenditures,
- FY23 appropriations,
- FY24 appropriations, and
- The difference between the FY23 appropriation and the FY24 appropriation.

Department Personnel Data

Personnel data shows funding for permanent positions, including existing and proposed positions. All permanent positions are listed by union and salary grade within the department or division. The total salary request is listed for these positions.

For each position shown, the following information is provided:

Title: The civil service/personnel system job title for the position.

Union Code and Grade: The union code (including exempt and CDH for department head) and code for the salary grade of the position.

Position and Salary Requirement: These columns show the number of permanent positions for which funding is available and the total funding provided for that title for the upcoming fiscal year.

Total Funding: The total funding for permanent employees, shown at the bottom right of the personnel sheet, reflects the amount of funding required to support personnel prior to adjustments. This figure may be adjusted by differential payments, other payments, chargebacks, and salary savings.

Differential Payments: Employees who are serving temporary job titles, or who are entitled to additional payments based on

the shifts they work (e.g., night shifts), receive differential payments. This figure is added to the permanent employee line.

Other: The permanent employee line contains other payments such as sick leave and vacation buybacks.

Chargebacks: Some personnel costs are charged to another fund or appropriation. These costs or reimbursements are included in the permanent employee line.

Salary Savings: This figure reflects savings due to vacancies. The amount is estimated based on experience in prior fiscal years and subtracted from the total salary requirements.

External Funds

The financial data identify the major groups and expenditure account codes for external funds expenditures. Historical expenditures and the proposed appropriations in these accounts in are shown over a four year period. The personnel data show permanent positions, including existing and proposed positions, funded with external funds. All permanent positions are listed by union and grade within the department or division. The total salary request is listed for these positions by job title. The External Funds Projects page lists a description of each project's mission.

Capital Budget

The capital budget section provides an overview of projects and major initiatives for departments charged with managing facilities and major equipment assets. Dollar amounts are shown for:

- FY21 actual capital expenditures,
- FY22 actual capital expenditures,
- FY23 estimated capital expenditures,
- FY24 projected capital expenditures

Following this overview are capital project profiles, including descriptions of each project mission, the department managing the project, the status and location of each project, and if there are operating budget

impacts. A table summarizes the total capital funds authorized for projected expenditures in FY24 and for future years, as well as whether the source is City authorization or other funding such as federal and state infrastructure grants or trust funds. A listing of actual and planned capital expenditures in comparison to authorized dollars is also provided.

GLOSSARY OF TERMS

Account: A classification of appropriation by type of expenditure.

Account Number: The number by which the City Auditor categorizes an appropriation. For budget purposes, this is also known as appropriation code.

Accrual Basis: The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

Allotment: The amount that can be expended quarterly for personnel as submitted to the City Auditor at the beginning of each fiscal year.

Appropriation: The legal authorization to expend funds during a specific period, usually one fiscal year. In the City of Boston, the City Council is the appropriating authority.

ARPA: The American Rescue Plan Act; a \$1.9 trillion economic stimulus bill enacted by the federal government in 2021.

Audit: A systematic review of an organization's financial records.

Authorization: The legal consent to expend funds.

Balanced Budget: A budget in which revenues equal expenditures. A requirement for all Massachusetts cities and towns.

BIPOC: Black, Indigenous, and People of Color.

Bond: An interest-bearing promise to pay, with a specific maturity.

Bonds Authorized and Unissued: The portion of approved bond authorizations or loan orders that has not yet been borrowed for or issued as bonds.

Boston Retirement System (BRS): Agency that manages the City's defined-benefit pension benefit through the management of retirement assets of employees and payment of pensions to retired employees. The Retirement board, an independent board under Chapter 306 of the Acts of 1996, is funded through investment earnings.

Budget: A formal estimate of expenditures and revenues for a defined period, usually for one year.

Budget Amendment: A change from originally budgeted quotas requested by departments to the Human Resources Department and the Office of Budget Management who authorize these changes.

Budget, Level-Service: A budget that describes the funding required for maintaining current levels of service or activity.

Budget/Credit Transfer: The transfer of appropriations from one expenditure account code to another within a department.

Capital Budget: A plan for capital expenditures for projects to be included during the first year of the capital program.

Capital Expenditure: Expenditure for acquiring fixed assets such as land, buildings, equipment, technology and vehicles or for making improvements to fixed assets such as a building addition or renovation.

Capital Plan: A multi-year plan of proposed outlays for acquiring long-term assets and the means for financing those acquisitions, usually by long-term debt.

Capital Improvement: An expenditure that adds to the useful life of the City's fixed assets.

Capital Improvement Program: A multi-year plan for capital expenditures to be incurred

each year over a fixed period of years to meet capital needs.

CARES: The Coronavirus Aid, Relief, and Economic Security Act (CARES); an economic stimulus bill enacted by the federal government in March 2020.

Cash basis: A basis of accounting under which transactions are recognized only when cash changes hands.

Chapter 90 Funds: A state-funded program for payments to cities and towns for 100% of the costs of construction, reconstruction, and improvements to public ways.

Chargeback: A method of billing departments for costs incurred by them for which they are not billed directly (e.g., telephone, postage, and printing). This method can also be used for departmental expenditures that are paid for with external or capital funds.

Cherry Sheet: Originally printed on a cherry-colored form, this document reflects all Commonwealth charges, distributions and reimbursements to a city or town as certified by the state Director of the Bureau of Accounts.

Collective Bargaining: The process of negotiations between the City administration and bargaining units (unions) regarding the salary and benefits of city employees.

Commission: An appointed policy-setting body.

Community Development Block Grant (CDBG): A federal entitlement program that provides community development funds based on a formula.

Credit Balance: Account or departmental deficit. See departmental deficit.

Credit Rating: A formal evaluation of credit history and capability of repaying obligations. The bond ratings assigned by Moody's Investors Service and Standard & Poor's.

CRF: The Coronavirus Relief Fund (CRF) is CARES Act funding specifically for states,

tribal governments and units of local government from the United States Treasury.

CRM: The Constituent Relationship Management (CRM) system tracks citizen requests received through the Mayor's Hotline (311 Call Center), online self-service forms, the Citizens Connect mobile application, and direct department contacts.

Debt: Money owed to another party, such as a lender.

Debt Limit: The maximum amount of debt that a governmental unit may incur under constitutional, statutory, or charter requirements. The limitation is usually a percentage of assessed valuation and may be fixed upon either gross or net debt.

Debt Outstanding: The general obligation bonds that have been sold to cover the costs of the City's capital outlay expenditures from bond funds.

Debt Service: The annual amount of money necessary to pay the interest and principal on outstanding debt.

Department: A major service-providing entity of city government.

Departmental Deficit: A condition that exists when departmental expenditures exceed departmental appropriations.

Departmental Income: Income generated by a specific city department, usually as a result of user revenues applied for services rendered. Parking meter charges, building permit fees, and traffic fines are examples of departmental income.

Depreciation: The decrease in value of an asset over time.

Division: A budgeted sub-unit of a department.

DNR: Did not report.

Encumbrance: Funds set aside from an appropriation to pay a known future liability.

ESSER II & III: Elementary and Secondary School Emergency Relief; funding for

school districts allocated in the \$900 billion federal Coronavirus Response and Relief Supplemental Appropriations Act bill in 2020 and the \$1.9 trillion federal American Rescue Plan Act (ARPA) bill in 2021.

Excise: A tax applying to a specific industry or good. The jet fuel tax and the hotel/motel occupancy tax are examples of excises.

Expenditure Account Code: An expenditure classification according to the type of item purchased or service obtained, for example, emergency employees, communications, food supplies, and automotive equipment.

Expenditure: An actual payment for goods or services received.

Expense/Debit Transfer: The transfer of actual expenditures from one expenditure account code to another within or between departments.

External Fund: Money that is not generated from city general fund sources, but is received by an agency, such as grants or trusts.

FEMA: Federal Emergency Management Agency.

Fiscal Year: The twelve-month financial period used by the City beginning July 1 and ending June 30 of the following calendar year. The City's fiscal year is numbered according to the year in which it ends.

Fixed Debt: Long-term obligations other than bonds, such as judgments, mortgages, and long-term notes or certificates of indebtedness.

Free Cash: The amount of budgetary fund balance available for appropriation and certified by the MA Department of Revenue. Only considered to offset certain fixed costs or to fund extraordinary and non-recurring events.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

Full-time Equivalent Position (FTE): A concept used to group together part-time positions into full-time units.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources with all related liabilities, obligations, reserves, and equities that are segregated for specific activities or objectives. Among the fund types used by the City are General, Special Revenue, Capital Projects, Trust, and Enterprise.

GAAP: Generally Accepted Accounting Principles. The basic principles of accounting and reporting applicable to state and local governments, including the use of the modified accrual or accrual basis of accounting, as appropriate, for measuring financial position and operating results. These principles must be observed to provide a basis of comparison for governmental units.

Fund Balance: Fund balance represents the net position, revenues less expenditures, available in a fund. Fund balances can differ based on accounting method. Generally balances consider all revenues and expenditures. With GAAP accounting, balances may be divided into separate categories.

General Fund: The fund into which the general (non-earmarked) revenues of the municipality are deposited and from which money is appropriated to pay the general expenses of the municipality.

General Obligation (G.O.) Bonds: Bonds for whose payment, the full faith and credit of the issuer has been pledged. More commonly, but not necessarily, general obligation bonds are payable from property taxes and other general revenues.

Goal: A statement, in general terms, of a desired condition, state of affairs or situation. By establishing goals, departments can define their missions and the methods for achieving those goals.

Governmental Fund: A fund used in government accounting to support standard functions of a government.

Grant Year: The grant accounting period designated by the requirements of a specific grant.

Headcount: The actual number of full-time or full-time equivalent employees in a department at any given time.

Interest: Compensation paid or to be paid for the use of money, including interest payable at periodic intervals or discount at the time a loan is made.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time.

K1 and K0 seats: Kindergarten 0 and 1 refer to the early childhood designations for three- and four-year olds respectively.

Line item: See Expenditure Account Code.

Massachusetts Water Pollution Abatement Trust (MWPAT): A statewide revolving fund that commenced operations in 1990 to address necessary environmental actions outlined in the Federal Clean Water Act.

Mayoral Reallocation: A transfer of appropriations of up to \$3 million that may be authorized by the Mayor until April 15 in a given fiscal year to relieve departmental deficits or address unanticipated financial problems.

Mission: A general overview of the purposes and major activities of a department or program.

Modified Accrual Basis: The accrual basis of accounting adapted to the governmental fund type, wherein only current assets and current liabilities are generally reported on fund balance sheets and the fund operating statements present financial flow information (revenues and expenditures). Revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred except for a

few specific exceptions. All governmental funds and expendable trust funds are accounted for using the modified accrual basis of accounting.

Official Statement: The municipal equivalent of a bond prospectus.

Operating Budget: A legally adopted plan for anticipated expenditures for personnel, contractual services, supplies, current charges, and equipment in one fiscal year.

Payments-In-Lieu-of-Taxes: Income to replace the loss of tax revenue resulting from property exempted from taxation.

Performance Measure: An indicator of progress toward a strategy. Measures can be defined for identifying output, work or service quality, efficiency, effectiveness, and productivity.

Principal: The face amount of a bond, exclusive of accrued interest.

Program: An organized group of activities and the resources to execute them.

Program Evaluation: The process of comparing actual service levels achieved with promised levels of service with the purpose of improving the way a program operates.

Proposition 2 1/2: A statewide ballot initiative limiting the property tax levy in cities and towns in the Commonwealth to 2 1/2 percent of the full and fair cash valuation of the taxable real and personal property in that city or town. The statute also places an annual growth cap of 2 1/2 percent on the increase in the property tax levy, with exceptions for new growth.

Proprietary Fund: A fund used in government accounting to show activities that operate more like those of commercial enterprises.

Quota: The planned number of positions that can be filled by a department, subject to the availability of funds. The quota can refer either to specific titles or to the number of personnel in the entire department. The quota of positions may change by means of a budget amendment.

The actual number of personnel working in a department at any given time may differ from the quota.

Reimbursement Grant: A federal or state grant that is paid to the City once a project is completed and inspected for conformance to the grant contract. The City must provide the full funding for the project until the reimbursement is received.

Reserve Fund: An appropriation for contingencies.

Revenue: Income received by the City.

Salary Savings: For budget purposes, savings that accrue due to employee turnover or unfilled budgeted positions in a department.

SLA: A Service Level Agreement (SLA) represents a department's stated expectation of the amount of time it will take to close out specific types of constituent service requests in CRM. The SLA can then be used as a standard of department performance.

Special Appropriation: An authorization to expend funds for a specific project not encompassed by normal operating categories.

Special Revenue Fund: Used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or sources for major capital projects) legally restricted to expenditures for specific purposes. A special revenue fund is accounted for in the same manner as a General Fund.

STAT: Statutory accounting and reporting adopted by a legislative body of a governmental entity. The method of recording and reporting actual expenditures and revenues within a plan of financial operations that establishes a basis for the control and evaluation of activities financed through the General Fund.

State Distributions: All City revenue flowing from the state. Major categories include educational distributions and reimbursements, direct education

expenditures, general government reimbursements, and other distributions.

Supplementary/Supplemental

Appropriation: An appropriation that is submitted to the City Council after the operating budget has been approved. Such appropriations must specify a revenue source.

Tax Exempt Bonds: Bonds exempt from federal income, state income, or state or local personal property taxes.

TBR: To be reported.

Third Party Payment: Medical payments, usually from an insurance carrier to a health care provider on behalf of an injured or infirm party.

Trust Funds: Funds held by the City in a fiduciary role, to be expended for the purposes specified by the donor.

Unliquidated Reserve: A fund established at year-end, used to pay for goods and services received this year, but not billed until next year.

City Council Budget Orders Filed by the Mayor

Operating Budget Orders:

- Appropriation and Tax Order for the Fiscal Year 2024
- Appropriation Order for the Boston Public Schools for Fiscal Year 2024
- Appropriation Order for Other Post-Employment Benefits

Lease Purchase Agreement Order

Capital Plan Orders:

- One Order Appropriating from the Capital Grant Fund of the City via a transfer from special revenue received from the Commonwealth Transportation Infrastructure Enhancement Trust Fund
- One Order Appropriating from the Capital Grant Fund of the City via a transfer from the Parking Meter Fund to the Capital Grant Fund
- One Order Appropriating from the Capital Grant Fund of the City via a transfer from the Sale of Surplus Property Fund to the Capital Grant Fund
- One Loan Order authorized under the provisions of Section 7 and/or Section 8 of Chapter 44 of the General Laws, as amended, Chapter 121B, or any other enabling authority – Boston Center for Youth and Families, Department of Innovation and Technology, Environment, Fire, Neighborhood Development, Office of Arts & Culture, Parks and Recreation, Police, Property Management, Public Works, and Transportation Departments, Boston Public Library, Boston Housing Authority, and Public Health Commission
- One Loan Order authorized under the provisions of Section 7 of Chapter 44 of the General Laws, as amended – Boston Public Schools



CITY OF BOSTON - MASSACHUSETTS

MICHELLE WU
MAYOR

April 10, 2023

TO THE BOSTON CITY COUNCIL

Dear Councilors:

I transmit herewith my Fiscal Year 2024 (FY24) Recommended Budget for the City of Boston. In this moment of urgency and opportunity for our City, our \$4.28 billion FY24 Operating Budget and \$4.2 billion FY24-FY28 Capital Plan sets a foundation for our future, connects our communities, and delivers on the details of City services across our neighborhoods.

For City government, our municipal budget is a public reflection of core principles and a roadmap to invest critical resources. For a City resident, our municipal budget should be the foundation for strong neighborhoods and communities.

Our City budget, for example, invests in almost every part of a young person's day—from the sidewalk they walk on, to the school bus they ride; from the road they travel on, to the street sweeper that cleans it; from the fire station they pass, to the classroom they learn in; from the park where they play, to the community center where they swim; from the library they visit, to the summer job they hold.

While the public conversation for every budget tends to focus on the new investments, it is the billions of dollars of sustained investments that most directly impact our residents and our City. Our ability to sustain and grow these investments stems from strong and stable financial management. Our strong bond rating supports our ability to invest in schools, parks, and streets. We are also seeing revenues rebound as we recover from the COVID-19 pandemic, and our property values remain strong with new growth enabling additional investment.

In total, the Recommended FY24 Operating Budget proposes a year-over-year increase of \$273.7 million or 6.8% over FY23. We are focusing that new investment on five priority areas.

Making Boston First for Families

Boston should be the best place in the country to raise a family, with high quality, supportive programs and facilities accessible to all our residents. This year's budget boosts our investment in Universal Pre-K by \$4 million, which will create over 350 new seats for three- and four-year-olds in Boston. This builds on our \$15.8 million investment in early childhood programs and

educators with federal recovery funds. At the Boston Public Schools, we are investing \$9.6 million to ensure that students with special needs can access services in schools across the district and closer to home. We are advancing our commitment to a multi-billion dollar Green New Deal for Boston Public Schools with \$374 million of planned investments in school buildings. The budget also includes a \$750,000 investment to expand weekly and Saturday hours at Branch Libraries, as well as \$43 million in construction capital for new libraries in Codman Square, Fields Corner, and Egleston Square. To turn our community centers into true community hubs dedicated to enriching Bostonians of all generations, we're investing \$178 million in new capital funding for construction and renovations, and state of good repair for our pools. We will also be investing additional funding toward expanding youth swim lessons and programming for older residents across our neighborhoods.

Supporting a Green & Growing City

The benefits of Boston's growth should be shared across all of our communities, boosting quality of life in our neighborhoods and creating a more resilient City in the face of climate change. To that end, the budget includes \$50 million for the Boston Housing Authority to invest in healthier and more comfortable homes with modern, fossil fuel-free systems, and a \$5 million housing investment to expand the City's voucher program, rental relief, and Boston's accessory dwelling unit program. This will supplement the unprecedented \$234 million investment we've made in safe, healthy and affordable housing with federal recovery funds. The budget proposes adding staff capacity to Parks and Public Facilities so we can work with communities to design and build on a faster schedule, and \$750,000 for investments that add trees and green infrastructure in place of paved surfaces. To reduce our emissions, we are adding new staff to expand efforts around BERDO, helping to reduce building emissions, and investing \$1 million to install electric vehicle charging stations in publicly-accessible locations to help residents switch to zero carbon emission vehicles. We have included \$550,000 to support \$5 Bluebike passes for 10,000 residents, expanding Bluebike usage and encouraging mode shift, plus \$1.4 million to introduce electric Bluebikes across the system. We also include \$84 million in new capital funds to support the creation, reconstruction, and maintenance of parks across the City and \$58 million in new capital funds for public transit, sidewalk improvements, and City infrastructure that supports walking and biking.

Ensuring Public Health & Public Safety

We are investing in public health, equity, and building community trust as core tenets of our approach to strengthening public safety. Focusing on community safety in Boston Housing Authority sites, this budget adds \$1.2 million in violence prevention and public safety staffing. The Police Department will also add \$582,000 to the successful Youth Connect Program, where social workers work in police stations to connect youth to services and support. The budget includes a \$3.3 million investment to keep critical low threshold housing sites open through the fiscal year. For our first responders, this budget includes \$28 million in new funding for firehouses and equipment in the Fire Department, and staff for EMS to maintain response times. And to improve safety on our streets, the budget includes \$30 million in new funding to redesign our roads with a focus on safety by slowing car speeds and improving pedestrian-centered infrastructure.

Closing the Racial Wealth Gap

In order to close the racial wealth gap in Boston, we must transform the policies and programs that have allowed it to persist. This budget includes a \$500,000 investment to train Boston residents, particularly from underrepresented communities, for careers in the the life sciences sector. Another \$250,000 will support business in new areas, building off of landmark investments in neighborhood businesses now underway, including the \$9 million SPACE grant to help small business owners secure new storefront space and \$3.7 million to strengthen our Main Streets. It also adds staff in the City's Supplier Diversity Office to help businesses owned by women and people of color more easily access City contracts. These staff will supplement a \$9 million investment from federal recovery funds focused on the growth of minority- and women-owned businesses.

Delivering Exceptional City Services

Boston should be the standard for delivering exceptional constituent services—on the streets of our neighborhoods, virtually, and at City Hall. Our residents are essential partners in all that we do; which is why we are investing \$6 million to upgrade the City's 311 system, to provide a higher level of service to every resident who contacts City Hall. We are also expanding staffing—from additional staff at the City Registry, more electrical inspectors at ISD, and increased language access support for the Commission for People with Disabilities and the Office of Emergency Management—to improve constituent services across our departments. To build pipelines to careers in City government, the budget expands capacity for recruiting and professional development and establishes new tracks at our City Academy for residents interested in becoming bus drivers or working in wastewater management.

We are also investing in our public buildings and public spaces. Our five-year capital plan includes \$147 million to keep our bridges, stairs, and walking paths in a state of good repair, \$64 million to improve the quality of our sidewalks and continue the installation of ADA curb ramps on every intersection in the City, and \$94 million in additional capital funding for improvements to our central facilities including City Hall and the Plaza. Moreover, to maintain the condition of these assets, we are investing \$1.5 million to increase maintenance capacity at Property Management, as well as to conduct a comprehensive facilities assessment and implement an asset management system for the City.

The investments in these priority areas, coupled with the sustained investments in numerous programs across the City will help us deliver on the more equitable, vibrant, and resilient City our residents deserve. I look forward to the continued partnership of the City Council in this budget process and beyond. I respectfully request your favorable action on the FY24 Operating Budget and the FY24-FY28 Capital Plan.

Sincerely,



Michelle Wu
Mayor of Boston

**CITY OF BOSTON
IN CITY COUNCIL**

**Appropriation and Tax Order for the fiscal year
Commencing July 1, 2023 and ending June 30, 2024**

ORDERED:

I. That to meet the current expenses of the City of Boston, in the fiscal year commencing July 1, 2023 and ending June 30, 2024, the respective sums of money specified in the schedules hereinafter set out, be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified, for the several specific purposes hereinafter designated and, except for transfers lawfully made, for such purposes only said appropriations, to the extent they are for the maintenance and operation of parking meters, and the regulation of parking and other activities incident thereto (which is hereby determined to be \$30,000,000), being made out of the income from parking meters and, to the extent they are for other purposes, being made out of the proceeds from the sale of tax title possessions and receipts from tax title redemptions in addition to the total real and personal property taxes of prior years collected from July 1, 2021 up to and including March 31, 2022, as certified by the City Auditor under Section 23 of Chapter 59 of the General Laws, and out of available funds on hand, (which is hereby determined to be \$40,000,000) as certified by the Director of Accounts under said Section 23, and the balance of said appropriations to be raised by taxation pursuant to Section 23 of Chapter 59 of the General Laws:

CITY DEPARTMENTS

Mayor's Office

	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Non-Structural Improvement	Land	Total
111 Mayor's Office	5,791,507	564,133	67,935	24,234	80,615	-	-	-	-	6,528,424
121,128 Election Department	4,480,258	1,196,889	1,671,003	203,924	225,999	-	-	-	-	7,778,073
150 Intergovernmental Relations	1,034,153	41,461	6,200	158,539	-	-	-	-	-	1,240,353
151 Law Department	8,193,299	2,205,082	18,650	154,529	-	-	-	-	-	10,571,560

Equity & Inclusion

402 Office of Equity	1,581,280	938,010	32,100	4,533	1,249	-	-	-	-	2,557,172
409 Office of Language & Communications Access	1,072,099	830,000	13,143	5,000	46,945	-	-	-	-	1,967,187
401 Human Right Commission	527,895	87,300	8,000	1,200	-	-	-	-	-	624,395
113 Office for Immigrant Advancement	1,272,870	1,848,217	11,400	15,324	-	-	-	-	-	3,147,811
417 Women's Advancement	495,311	85,973	800	-	-	-	-	-	-	582,084
419 Black Male Advancement	1,055,105	726,550	10,500	2,800	9,500	-	-	-	-	1,804,455
403 Fair Housing & Equity	306,981	116,240	11,822	235	-	-	-	-	-	435,278
422 LGBTQ+ Advancement	401,539	228,250	16,000	2,750	4,000	-	-	-	-	652,539
404 Commission For Persons w/Disabilities	707,847	63,069	7,490	-	-	-	-	-	-	778,406

OPAT

410 Office of Police Accountability & Transparency	1,246,744	84,610	13,000	162,632	6,000	-	-	-	-	1,452,986
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Operations

180 Property Management	10,910,635	12,612,572	441,406	1,813,618	325,196	-	-	-	-	26,103,426
181 Public Facilities Department	9,190,509	477,385	21,502	20,713	5,800	-	-	-	-	9,715,920
260 Inspectional Services Dept.	21,371,735	1,231,874	260,791	206,981	83,429	-	-	-	-	23,154,811

Community Engagement

412 Neighborhood Services	4,404,932	177,291	14,285	8,087	-	-	-	-	-	4,604,595
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Arts & Culture

414 Office of Arts & Culture	2,212,300	2,257,041	15,000	45,752	-	-	-	-	-	4,530,093
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Economic Opportunity & Inclusion

182 Office of Economic Opportunity & Inclusion	2,651,002	3,654,279	43,600	223,844	8,489	-	-	-	-	6,581,415
114 Consumer Affairs & Licensing	1,913,201	22,139	14,500	6,170	-	-	-	-	-	1,956,010
156 Supplier Diversity	1,795,024	1,096,758	5,610	-	4,800	-	-	-	-	2,902,192
416 Office of Tourism	1,059,479	372,482	18,848	60,054	24,489	263,750	-	-	-	1,799,102

Worker Empowerment

157 Labor Compliance and Worker Protections	1,276,694	133,740	5,820	-	3,200	1,151,660	-	-	-	2,571,114
448 Youth Employment and Opportunity	7,507,291	9,837,758	68,500	56,496	4,500	562,500	-	-	-	18,037,045

Environment, Energy & Open Space

303 Environment Department	3,051,249	735,687	16,300	30,621	-	-	-	-	-	3,833,857
300,400 Parks & Recreation Department	18,126,744.93	7,666,261	1,220,718	778,636	2,159,329	90,000	-	3,088,349	-	33,130,037
421 Office of Historic Preservation	1,310,426	100,416	28,800	6,038	-	-	-	-	-	1,445,680
420 Office of Food Justice	518,635	633,563	16,500	2,734	-	-	-	-	-	1,371,433

Finance

144 Office of Finance	881,811	800,410	1,250	2,404	-	-	-	-	-	1,685,875
136 Assessing Department	7,466,081	718,463	66,661	220,018	-	-	-	-	-	8,471,223
131 Auditing Department	3,464,298	177,165	11,528	44,104	-	-	-	-	-	3,697,096
141 Budget Management	2,601,484	743,460	6,350	147,346	-	-	-	-	-	3,498,640
418 Office of Participatory Budgeting	240,000	5,000	-	-	5,000	1,750,000	-	-	-	2,000,000
333 Execution of Courts	-	-	-	-	-	5,000,000	-	-	-	5,000,000
374 Pensions & Annuities	4,005,000	-	-	-	-	-	-	-	-	4,005,000
143 Procurement	3,022,970	652,692	15,225	5,045	24,070	6,000	-	-	-	3,726,002
137,138 Treasury Department	3,827,072	939,192	833,343	31,882	20,000	-	-	-	-	5,651,489

CITY DEPARTMENTS

	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Non-Structural Improvement	Land	Total
People Operations										
146 Office of People Operations	847,417	96,081	1,000	-	10,000	-	-	-	-	954,498
148 Health Insurance	-	-	-	222,353,329	-	-	-	-	-	222,353,329
142 Human Resources	5,895,928	1,223,278	57,580	1,183,468	-	-	-	-	-	8,360,255
139 Medicare Payments	12,635,797	-	-	-	-	-	-	-	-	12,635,797
147 Labor Relations	1,322,189	556,920	2,700	55,123	-	-	-	-	-	1,936,932
163 Registry Division	1,280,370	51,362	56,750	832	-	-	-	-	-	1,388,314
199 Unemployment Compensation	350,000	-	-	-	-	2,000,000	-	-	-	350,000
341 Workers' Compensation Fund	-	-	-	-	-	-	-	-	-	2,000,000
Human Services										
388 Office of Human Services	3,535,527	5,282,403	14,500	271,881	8,000	-	-	-	-	9,112,311
385 Boston Center for Youth & Families	22,601,644	5,531,821	376,198	500,069	1,025,334	-	-	-	-	30,035,066
387 Age Strong	4,916,245	2,322,930	332,190	85,574	34,832	-	-	-	-	7,691,771
110 Library Department	31,572,793	11,001,408	3,914,686	715,139	445,934	-	-	35,000	-	47,684,960
741 Boston VETS	1,204,920	185,702	71,550	3,331,008	-	-	-	-	-	4,793,180
Housing										
188 Mayor's Office of Housing	6,464,695	2,886,403	35,738	123,908	22,986	39,689,343	-	-	-	49,223,074
Public Health										
620 Public Health Commission	-	-	-	-	-	125,233,172	-	-	-	125,233,172
Information & Technology										
149 Department of Innovation & Technology	15,306,703	6,131,768	51,250	21,612,012	1,177,791	-	-	-	-	44,279,524
Public Safety										
231 Emergency Management	693,883	368,788	6,000	398,463	-	-	-	-	-	1,467,134
221 Fire Department	249,808,801	10,288,829	6,912,684	5,108,502	5,828,269	-	-	-	20,000	277,967,084
211 Police Department	355,848,537	26,645,951	9,449,064	5,866,418	7,163,223	-	-	-	-	404,973,193
Streets										
321 Central Fleet Management	2,346,304	520,415	100,116	5,757	383,201	-	-	-	-	3,355,792
310 Office of Streets	3,130,718	534,050	6,650	6,600	-	-	-	-	-	3,678,018
311 Public Works Department	26,049,003	83,300,538	2,033,212	642,153	3,577,239	600,000	-	-	-	116,202,144
331 Snow & Winter Management	-	22,640,142	57,500	-	1,049,666	-	-	-	-	23,747,308
251,253 Transportation Department	28,605,375	11,709,890	1,997,833	374,491	1,668,840	-	-	-	-	44,356,428
Planning										
175 Planning & Design	421,126	20,000	5,000	-	5,000	-	-	-	-	451,126
Non-Mayoral Departments										
112 City Council	7,465,692	425,100	44,500	38,749	88,000	-	-	-	-	8,062,041
161 City Clerk	1,522,374	100,511	20,608	3,656	-	-	-	-	-	1,647,149
193 Finance Commission	318,486	4,350	525	250	2,125	-	-	-	-	325,736
Other										
158 Risk Retention Reserve	-	-	-	-	-	2,500,000	-	-	-	2,500,000
159 Housing Trust Fund	-	-	-	-	-	618,000	-	-	-	618,000
999 Reserves for Collective Bargaining	81,000,000	-	-	-	-	-	-	-	-	81,000,000
TOTAL	1,006,119,991	246,090,061	30,561,613	267,063,625	25,533,050	178,864,425	600,000	3,143,349	-	1,757,976,115

**CITY OF BOSTON
IN CITY COUNCIL**

FURTHER ORDERED:

II. That to meet so much of the expenses of maintaining, improving and embellishing in the fiscal period commencing July 1, 2023 and ending June 30, 2024, cemeteries owned by the City of Boston, or in its charge, as is not met by the income of deposits for perpetual care on hand December 31, 2022, the respective sum of money specified in the subjoined schedule be, and the same hereby is, appropriated out of the fund set up under Chapter 13 of the Acts of 1961 the same to be expended under the direction of the Commissioner of Parks and Recreation:

400100

Cemetery Division
Parks and Recreation Department
\$950,000

CITY OF BOSTON
IN CITY COUNCIL

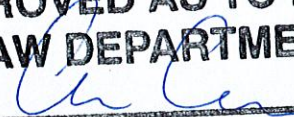
FURTHER ORDERED:

III. That in addition to the appropriations heretofore made, to meet the current operating expenses of the fiscal period commencing July 1, 2023 and ending June 30, 2024, the sum of FOUR MILLION DOLLARS (\$4,000,000) be, and the same hereby is appropriated as follows, said sum to be raised by taxation pursuant to Section 23 of Chapter 59 of the General Laws:

Office of Human Services –

100-388-56200 Special Appropriation \$4,000,000

To be used for the Quality Pre-K Fund.

APPROVED AS TO FORM
LAW DEPARTMENT
BY 
ADAM CEDERBAUM
CORPORATION COUNSEL



CITY OF BOSTON - MASSACHUSETTS

MICHELLE WU
MAYOR

April 10, 2023

TO THE BOSTON CITY COUNCIL

Dear Councilors:

I transmit herewith an appropriation order for the Boston Public Schools (BPS) for Fiscal Year 2024 (FY24), in the amount of \$1.45 billion, submitted pursuant to the provisions of Chapter 224 of the Acts of 1936, as amended by Chapter 190 of the Acts of 1982, as further amended by Chapter 701 of the Acts of 1986, Chapter 613 of the Acts of 1987, and Chapter 108 of the Acts of 1991.

As a BPS mom, I take special pride in the work we do to educate, inspire, and empower young people across our city. Our administration is determined to connect every resource across local government and all sectors of our city to advance the health and happiness of our families and our young people. That requires investment, coordination, and community-building well beyond BPS, and this budget will be supplemented by those efforts.

Investing in our future means committing significant resources to supporting our school communities, so that every child, in every classroom, in every school has the opportunity to reach their full potential.

The FY24 BPS Operating Budget is focused not only on meeting the challenges of this moment, but laying a foundation for our school district to be the best that it can be, for generations to come. The \$1.45 billion proposed BPS budget targets areas where students need the most support and works to provide transformational support across our entire public education system.

The FY24 BPS budget is structured around six priority areas: Inclusive Education, Multilingual Education, Equitable Literacy, Restorative Justice and Mental Health, High School and Alternative Education, and Community Engagement. With both Operating Budget and ESSER investments addressing each of these principles, this budget will enable us to bridge gaps in opportunity and achievement, and make significant strides in supporting the social-emotional well-being of our students.

The FY24 BPS Operating Budget includes \$26 million in new investments, such as:

- \$9.6 million to partner with families in the individualized educational program (IEP) process and ensure that students with disabilities can access services in schools across the district and closer to home;
- \$6.3 million to increase investments for immediate action in dual language and bilingual programs, multilingual learners with disabilities, and bilingual teacher pipelines expanding native language access;
- \$3.5 million for Equitable Literacy to invest in High Quality Tier 1 curriculum and professional learning and to strengthen a Multi-Tiered System of Support (MTSS) designed to identify and deliver timely interventions; through an equitable literacy strategy, all students actively engage in culturally and linguistically responsive, standards-aligned grade-level tasks and texts daily in all content areas;
- \$1.2 million for expanding the use of and access to restorative practices at both the school and central levels, such as bilingual social workers, family liaisons, safety protocols, bullying prevention, embedded counselors, and peer mediation, to ensure that all our students receive the support they need;
- \$1.1 million for High School and Alternative Education, expanding Early College and Career Pathways programming for all secondary students and creating alternative pathways and programming for students who need additional support in grades 7-12; and
- \$1.9 million to elevate Community Engagement by adding capacity to the family hotline, expanding translations and interpretation, increasing Family Engagement Facilitators, and investing in a Chief of Community Engagement and Chief of Family Advancement.

With ESSER funding to help support our recovery, we are making transformative investments across the district, providing every student with opportunities to succeed and prepare for the future. The BPS budget team worked with schools to identify \$15 million of school-based ESSER investments that could be moved onto the general fund budget, sustaining these strategically-aligned positions beyond ESSER. This year, we have also shifted hold-harmless support for under-enrolled schools from the general fund to ESSER to help schools avoid the need to make cuts to services or student supports in FY24. As we understand and plan for the end of ESSER funding, FY24's budget serves as a transitional budget to address immediate needs as we plan for FY25 and beyond.

The FY24 Operating Budget brings our total public education funding up to \$1.7 billion. This \$84 million increase in FY24 represents 31% of the total new City resources across all categories of spending. Public education spending remains over 40% of our City budget, and per-pupil spending at BPS will reach \$28,900, an increase of \$1,800 over the prior budget as adopted. Key investments in the City Operating Budget and the FY24-28 Capital Plan will also accelerate district-wide school facilities planning initiatives and key construction and renovation projects to deliver school facilities that are safe, healthy, energy-efficient, inclusive, and inspiring for our school communities.

During a time of transition in the district, the proposed FY24 BPS Operating Budget lays the foundation for transformational change across grade levels, schools, and neighborhoods, while bolstering existing supports and services on which students and families depend. I look forward

to working with you to implement a bold vision for BPS, and I respectfully request your support of the FY24 appropriation for the Boston Public Schools.

Sincerely,

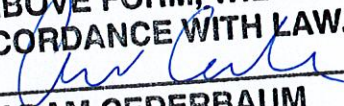
A handwritten signature in black ink, appearing to read 'Michelle Wu', with a stylized, cursive-like script.

Michelle Wu
Mayor of Boston

**CITY OF BOSTON
IN CITY COUNCIL**

ORDERED: That pursuant to Chapter 224 of the Acts of 1936, as amended by Chapter 190 of the Acts of 1982, and as further amended by Chapter 701 of the Acts of 1986, Chapter 613 of the Acts of 1987, and Chapter 108 of the Acts of 1991, to meet the current operating expenses of the School Department in the fiscal period commencing July 1, 2023 and ending June 30, 2024, the sum of ONE BILLION FOUR HUNDRED AND FORTY-FIVE MILLION SEVEN HUNDRED TWENTY-NINE THOUSAND FOUR HUNDRED AND FORTY-SIX dollars (\$1,445,729,446) be, and the same hereby is, appropriated, said sum to be raised by taxation pursuant to Section 23 of Chapter 59 of the General Laws:

Boston School Department \$1,445,729,446

**I HEREBY CERTIFY
THE FORGOING, IF PASSED IN
THE ABOVE FORM, WILL BE IN
ACCORDANCE WITH LAW.**
BY 
**ADAM CEDERBAUM
CORPORATION COUNSEL**



CITY OF BOSTON - MASSACHUSETTS

MICHELLE WU

MAYOR

April 10, 2023

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an order appropriating \$40,000,000 to the Other Post-Employment Benefits (OPEB) Liability Trust Fund authorized under Chapter 32B, §20, as added by Chapter 479 of the Acts of 2008. The latest available OPEB actuarial valuation as of June 30, 2021 estimated the City's unfunded liability at \$2.19 billion.

We remain committed to work together with the Public Employee Committee (PEC) on continued healthcare cost containment strategies and supporting efforts that promote employee wellness.

Sustaining quality healthcare benefits for current and future retirees within the means of the City's budget is a mutual goal and I thank you for your continued support of this important issue.

Sincerely,

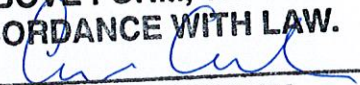
Michelle Wu
Mayor of Boston

**CITY OF BOSTON
IN CITY COUNCIL**

ORDERED:

That the sum of FORTY MILLION DOLLARS (\$40,000,000) be, and the same hereby is, appropriated to the Other Post-Employment Benefits Liability Trust Fund established under Section 20 of Massachusetts General Laws Chapter 32B, said sum to be met from available funds on hand as certified by the Director of Accounts pursuant to Section 23 of Chapter 59 of the General Laws.

61800-138910	Other Post-Employment Benefits Liability Trust Fund	\$40,000,000
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**I HEREBY CERTIFY
THE FORGOING, IF PASSED IN
THE ABOVE FORM, WILL BE IN
ACCORDANCE WITH LAW.**
BY 
**ADAM CEDERBAUM
CORPORATION COUNSEL**



CITY OF BOSTON - MASSACHUSETTS

MICHELLE WU
MAYOR

April 10, 2023

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an order authorizing the City of Boston to enter into one or more lease, lease-purchase or installment sales agreements in Fiscal Year 2024 in an amount not to exceed \$39,000,000. These funds are to be used by various City departments for the acquisition of equipment in furtherance of their respective governmental functions. The list of equipment includes: computer equipment (hardware and software), motor vehicles and trailers, ambulances, firefighting equipment, office equipment, telecommunications equipment, photocopying equipment, medical equipment, school and educational equipment, school buses, parking meters, street lighting installation, traffic signal equipment and equipment functionally related to, and components of, the foregoing.

I urge your Honorable Body to pass this order as expeditiously as possible to ensure the successful completion of the equipment acquisition program.

Sincerely,

Michelle Wu
Mayor of Boston

**CITY OF BOSTON
IN CITY COUNCIL**

ORDERED: That pursuant to section 11 of Chapter 643 of the Acts of 1983, the City of Boston, acting by and through its Purchasing Agent and its Collector-Treasurer, with the approval of the Mayor, is authorized to acquire the following departmental equipment by entering into one or more lease, lease-purchase or installment sales agreements in Fiscal Year 2023 in an amount not to exceed Thirty Nine Million Dollars (\$39,000,000) in such form or forms as the Purchasing Agent and Collector-Treasurer may determine with the approval of the Mayor; computer equipment (hardware and software), motor vehicles and trailers, ambulances, firefighting equipment, office equipment, telecommunications equipment, photocopying equipment, medical equipment, school and educational equipment, school buses, parking meters, street lighting installation, traffic signal equipment and equipment functionally related to, and components of, the foregoing; and be it

FURTHER ORDERED: That pursuant to section 9 of Chapter 643 of the Acts of 1983, the Collector-Treasurer be, and hereby is, authorized to execute and deliver, as appropriate, on behalf of the City of Boston, with the approval of the Mayor, trust, security and/or lease agreements and/or reimbursement agreements with attached letters of credit, and to procure, as appropriate, insurance to secure the City's obligation as authorized above, all in such form or forms as the Collector/Treasurer may determine with the approval of the Mayor.

**APPROVED AS TO FORM
LAW DEPARTMENT
BY Adam Cederbaum
ADAM CEDERBAUM
CORPORATION COUNSEL**



CITY OF BOSTON - MASSACHUSETTS

MICHELLE WU
MAYOR

April 10, 2023

TO THE CITY COUNCIL

Dear Councilors:

I hereby transmit for your approval an Order authorizing the City of Boston to appropriate the amount of One Million Eight Hundred Thousand Dollars (\$1,800,000) from the City's Capital Grant Fund to address the impact of transportation network services on municipal roads, bridges, and other transportation infrastructure or any other public purpose substantially related to the operation of transportation network services in the city. Such funds will be transferred and credited to the Capital Grant Fund from revenue received from the Commonwealth Transportation Infrastructure Enhancement Trust Fund.

I urge your Honorable Body to pass this Order so that the City of Boston may use the funds for much needed transportation improvements.

Sincerely,

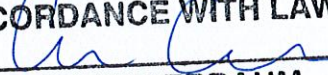
Michelle Wu
Mayor of Boston

**CITY OF BOSTON
IN CITY COUNCIL**

ORDERED: That the City of Boston appropriate the amount of One Million Eight Hundred Thousand Dollars (\$1,800,000) from the Capital Grant Fund of the City for various departments including the Public Works Department and the Transportation Department to address the impact of transportation network services on municipal roads, bridges, and other transportation infrastructure or any other public purpose substantially related to the operation of transportation network services in the city including, but not limited to, the complete streets program and other programs that support alternative modes of transportation as permitted in Chapter 187 of the Acts of 2016. To meet this appropriation, the Collector/Treasurer, with the approval of the Mayor, is authorized to transfer such amount to the Capital Grant Fund from special revenue received from the Commonwealth Transportation Infrastructure Enhancement Trust Fund.

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

BY _____


**ADAM CEDERBAUM
CORPORATION COUNSEL**



CITY OF BOSTON - MASSACHUSETTS

MICHELLE WU
MAYOR

April 10, 2023

TO THE CITY COUNCIL

Dear Councilors:

I hereby transmit for your approval an Order authorizing the City of Boston to appropriate the amount of Twenty Nine Million Four Hundred and Five Thousand Dollars (\$29,405,000) from the City's Capital Grant Fund in order to provide funding for various transportation and public realm improvements. The funds shall be credited to the Capital Grant Fund from the Parking Meter Fund.

I urge your Honorable Body to pass this Order so that the City of Boston may use the funds to proceed with the above-mentioned projects.

Sincerely,

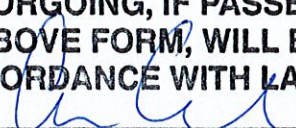
Michelle Wu
Mayor of Boston

CITY OF BOSTON
IN CITY COUNCIL

ORDERED: That the City of Boston appropriate the amount of Twenty Nine Million Four Hundred and Five Thousand Dollars (\$29,405,000) from the Capital Grant Fund of the City for the purpose of funding various transportation and public realm improvements including, but not limited to, facilities for biking and walking. To meet this appropriation, the Collector/Treasurer, with the approval of the Mayor, is authorized to transfer such amount from the Parking Meter Fund to the Capital Grant Fund.

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

BY _____


**ADAM CEDERBAUM
CORPORATION COUNSEL**



CITY OF BOSTON - MASSACHUSETTS

MICHELLE WU
MAYOR

April 10, 2023

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an appropriation Order in the amount of \$27,500,000 from the Surplus Property Disposition Fund, credited to the Capital Fund for planning, design, and construction, for projects including, the Animal Shelter, Old State House, BHA decarbonization, and Harrison Avenue BWSC Operations.

I urge your Honorable Body to pass this Order so that the City of Boston may use the funds for much needed improvements.

Sincerely,

Michelle Wu
Mayor of Boston

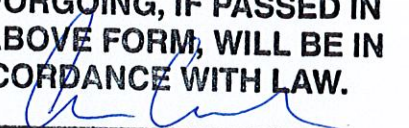
CITY OF BOSTON
IN CITY COUNCIL

ORDERED: That in accordance with section 24 of Chapter 190 of the Acts of 1982, as amended by section 4 of Chapter 701 of the Acts of 1986, the amount of Twenty Seven Million Five Hundred Thousand Dollars (\$27,500,000) from the Surplus Property Disposition Fund be, and hereby is, credited to the Capital Fund of the City and not to the General Fund; and be it

FURTHER ORDERED: That said Twenty Seven Million Five Hundred Thousand Dollars (\$27,500,000) be, and hereby is, appropriated from the Capital Fund for planning, design, and construction, for projects including, the Animal Shelter, Old State House, BHA Decarbonization, and Harrison Avenue BWSC Operations.

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

BY



**ADAM CEDERBAUM
CORPORATION COUNSEL**



CITY OF BOSTON - MASSACHUSETTS

MICHELLE WU
MAYOR

April 10, 2023

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an appropriation order in the amount of \$657,110,000 for various capital improvement purposes for city departments including the Boston Center for Youth and Families, Department of Innovation and Technology, the Environment, Fire, Parks and Recreation, Police, Property Management, Public Works, and Transportation departments, Mayor's Office of Housing, Mayor's Office of Arts and Culture, Boston Public Library, Boston Housing Authority, Boston Planning and Development Agency, and the Boston Public Health Commission.

I urge your Honorable Body to pass this order.

Sincerely,

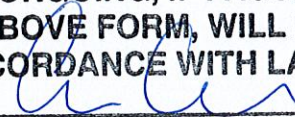
Michelle Wu
Mayor of Boston

**CITY OF BOSTON
IN CITY COUNCIL**

ORDERED: That the sum of Six Hundred Fifty Seven Million One Hundred Ten Thousand Dollars (\$657,110,000) be, and hereby is, appropriated for the acquisition of interests in land or the acquisition of assets, or the landscaping, alteration, remediation, rehabilitation or improvement of public land, the construction, reconstruction, rehabilitation, improvement, alteration, remodeling, enlargement, demolition, removal or extraordinary repair of public buildings, facilities, assets, works or infrastructure, including but not limited to: (i) the cost of original equipment and furnishings of the buildings, facilities, assets, works or infrastructure; (ii) damages under chapter 79 resulting from any such acquisition or project; and (iii) the cost of engineering, architectural or other services for feasibility studies, plans or specifications as part of any acquisition or project; for the cost of feasibility studies or engineering or architectural services for plans and specifications; for the development, redevelopment and equipping and furnishing of affordable housing and the acquisition, construction and installation of necessary or desirable public infrastructure and equipment and furnishings related thereto; and any and all costs incidental or related to the above described projects; for the purposes of various city departments including Boston Center for Youth and Families, Department of Innovation and Technology, Environment, Fire, Mayor's Office of Housing, Office of Arts & Culture, Parks and Recreation, Police, Property Management, Public Works, and Transportation Departments, Boston Public Library, Boston Housing Authority, Boston Planning and Development Agency and Public Health Commission; and that to meet said appropriation the Collector-Treasurer be, and hereby is, authorized under the provisions of Section 7 and/or Section 8 of Chapter 44 of the General Laws, as amended, Chapter 121B, Chapter 1097 of the Acts of 1971, or any other enabling authority, to issue from time to time, with the approval of the Mayor, bonds, notes or certificates of indebtedness of the City up to said amount, provided that the appropriation authorized through this order be expended only on the project(s) as described by name attached hereto; that this order shall constitute a declaration of official intent of the City pursuant to Treasury Regulations Section 1.150-2(e) to reimburse expenditures for such projects made from funds established for such purpose as permitted by statute from proceeds of debt incurred by the City pursuant to this order; and that pursuant to Section 12(b) of Chapter 643 of the Acts of 1983 as amended, if any part of the proceeds of sale of any bonds or notes or other obligations issued by the City under this order remains unexpended after the work or purpose for which such bonds, notes or other obligations are issued is completed, such proceeds are hereby appropriated and may be applied by the Collector-Treasurer and City Auditor, at the direction of the Mayor, to pay the principal, premium, or interest on such bonds, notes, or other obligations or on any debt of the City.

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

BY _____


**ADAM CEDERBAUM
CORPORATION COUNSEL**

CITY OF BOSTON IN CITY COUNCIL

1. 311 Modernization
2. 911 Battery/UPS/PDU Backup
3. Artificial Turf Replacement
4. Barry Playground
5. BCYF Allston Community Center
6. BCYF Clougherty Pool
7. BCYF Dorchester Community Center
8. BCYF Johnson Community Center
9. BCYF North End Community Center
10. BCYF Security and Technology Upgrades
11. BCYF Tobin Community Center
12. BHA Housing Improvements
13. BHA Retrofit
14. Bussey Street Reconstruction
15. Central Library: McKim Fire Panel
16. Central Library: McKim Master Plan
17. Central Maintenance Facility Complex
18. Ceylon Park
19. Chinatown Branch Library
20. City Hall HVAC
21. Clifford Playground
22. Codman Square Branch Library
23. Condor Street Urban Wild
24. Court Renovations
25. Cyber Security and Resiliency
26. Data Analytics
27. District Yard Improvements
28. Egleston Square Branch Library
29. EMS Neighborhood Station
30. EMS Seaport Station
31. EMS Training Academy
32. Engine 17
33. Engine 18
34. Faneuil Hall and Sam Adams Park
35. Fidelis Way
36. Fields Corner Branch Library
37. Fire Boat
38. Fire Boat (Replace Norman Knight)
39. Fire Equipment
40. Fire Equipment
41. Fire Headquarters
42. Franklin Park Ambulance Station
43. General Parks Improvements
44. Green Infrastructure
45. Historic Cemeteries
46. Jefferson Playground
52. McGann Playground
53. McKinney Playground
54. Mildred C. Hailey Redevelopment
55. MLK Jr. Boulevard
56. Moakley Park
57. Moon Island Causeway
58. Moon Island Gun Range
59. Moon Island Seawall
60. Mother's Rest at Four Corners
61. Municipal Facility Repairs
62. Murphy Playground
63. O'Day Playground
64. Percent for the Arts
65. Pool Repairs
66. Public Garden Tool House
67. Quincy Street Play Area
68. Ramsay Park Ballfield
69. Reconnecting Communities
70. Renew Boston Trust
71. Retaining Walls
72. Ringer Playground
73. RLFMP Fid Kennedy Realignment
74. RLFMP Resiliency Improvements
75. RLFMP South Jetty and Bulkhead Rehabilitation
76. RLFMP Streetscape Improvements
77. RLFMP Wharf 8/Pier 10 Improvements
78. Rogers Park
79. Ronan Park
80. Roxbury Resilient Transportation Corridors
81. Ryan Playground
82. Safe Streets for All
83. Seaport Fire Station
84. Sidewalk Reconstruction
85. South End Branch Library
86. Sports Lighting Replacement
87. St. James Street Park
88. Street Light Gas Lamps
89. Street Light LED Conversion
90. Street Tree Planting
91. Sullivan Square / Rutherford Avenue
92. Summer Street Bridge at Fort Point Channel
93. Tebroc Street Play Area
94. Tech Rescue Water/Plumbing access
95. Titus Sparrow Park
96. Tremont and Columbus Ave
97. Unified Constituent Identity and Access Management

**CITY OF BOSTON
IN CITY COUNCIL**

47. Long Island Facility Preservation

48. Long Wharf Resiliency Improvements

49. Malcolm X Park

50. Mary Ellen McCormack Redevelopment

51. McArdle Bridge

98. Urban Wilds

99. Walsh Park

100. Webster Ave Playground

101. William Devine Golf Course



CITY OF BOSTON - MASSACHUSETTS

MICHELLE WU
MAYOR

April 10, 2023

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an appropriation order in the amount of \$328,160,000 for various capital improvement purposes for the Boston Public Schools.

I urge your Honorable Body to pass this order.

Sincerely,

Michelle Wu
Mayor of Boston

**CITY OF BOSTON
IN CITY COUNCIL**

ORDERED: That the sum of Three Hundred Twenty Eight Million One Hundred Sixty Thousand Dollars (\$328,160,000) be, and hereby is, appropriated for the acquisition of interests in land or the acquisition of assets, or the landscaping, alteration, remediation, rehabilitation or improvement of public land, the construction, reconstruction, rehabilitation, improvement, alteration, remodeling, enlargement, demolition, removal or extraordinary repair of public buildings, facilities, assets, works or infrastructure, including but not limited to: (i) the cost of original equipment and furnishings of the buildings, facilities, assets, works or infrastructure; (ii) damages under chapter 79 resulting from any such acquisition or project; and (iii) the cost of engineering, architectural or other services for feasibility studies, plans or specifications as part of any acquisition or project; for the cost of feasibility studies or engineering or architectural services for plans and specifications; for the development, design, purchase and installation of computer hardware or software; any and all costs incidental or related to the above described projects; for the purposes of Boston Public Schools; and that to meet said appropriation the Collector-Treasurer be, and hereby is, authorized under the provisions of Section 7 of Chapter 44 of the General Laws, as amended, or any other enabling authority, to issue from time to time, with the approval of the Mayor, bonds, notes or certificates of indebtedness of the City up to said amount, provided that the appropriation authorized through this order be expended only on the project(s) as described by name attached hereto; that this order shall constitute a declaration of official intent of the City pursuant to Treasury Regulations Section 1.150-2(e) to reimburse expenditures for such projects made from funds established for such purpose as permitted by statute from proceeds of debt incurred by the City pursuant to this order; and that pursuant to Section 12(b) of Chapter 643 of the Acts of 1983 as amended, if any part of the proceeds of sale of any bonds or notes or other obligations issued by the City under this order remains unexpended after the work or purpose for which such bonds, notes or other obligations are issued is completed, such proceeds are hereby appropriated and may be applied by the Collector-Treasurer and City Auditor, at the direction of the Mayor, to pay the principal, premium, or interest on such bonds, notes, or other obligations or on any debt of the City.

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

BY _____

**ADAM CEDERBAUM
CORPORATION COUNSEL**

**CITY OF BOSTON
IN CITY COUNCIL**

1. Allston Elementary School
2. Bathroom Renovations at Various Schools
3. BCLA / McCormack School
4. Blackstone School
5. BPS Building Reprogramming
6. BPS: Reserve for Future Projects
7. Building Envelope Repairs at Various Schools
8. Door Alarms Upgrades at Various Schools
9. Elevator Upgrades at Various Schools
10. Entryway Improvements at Various Schools
11. Flooring Repairs at Various Schools
12. Green New Deal for BPS Project Reserve
13. Gym Renovations at Various Schools
14. Horace Mann School Relocation
15. HVAC Repairs at Various Schools
16. Irving School Renovations
17. King K-8 School Renovation
18. Madison Park Technical Vocational High School
19. Mel King Academy
20. Pool Upgrades and Repairs at Various Schools
21. Property Acquisition for Schools
22. Radiator Covers at Various Schools
23. School Yard Improvements
24. West Roxbury Education Complex
25. White Stadium

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Mayor's Office

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Mayor's Office

Michelle Wu, Mayor

Cabinet Mission

The agencies reporting to the Mayor's Office represent the Mayor and the City in legal matters, intergovernmental relations, public relations, and elections. The Mayor's vision for the future of the City is reflected in the policies and directions carried forward by the staff of these offices.

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Mayor's Office	5,424,564	4,807,550	6,148,110	6,528,424
Election Department	4,785,508	5,951,264	6,856,695	7,778,073
Intergovernmental Relations	1,282,520	1,169,839	1,550,366	1,240,353
Law Department	7,502,954	8,227,162	9,788,909	10,571,560
Total	18,995,546	20,155,815	24,344,080	26,118,410

Capital Budget Expenditures	Actual '21	Actual '22	Estimated '23	Projected '24
Mayor's Office	0	0	50,000	50,000
Total	0	0	50,000	50,000

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Election Department	630,466	0	0	0
Intergovernmental Relations	50,777	0	0	0
Law Department	266,755	0	300,000	300,000
Mayor's Office	252,092	194,654	235,645	237,423
Total	1,200,090	194,654	535,645	537,423

Mayor's Office Operating Budget

Tiffany Chu, Chief of Staff, Appropriation 111000

Department Mission

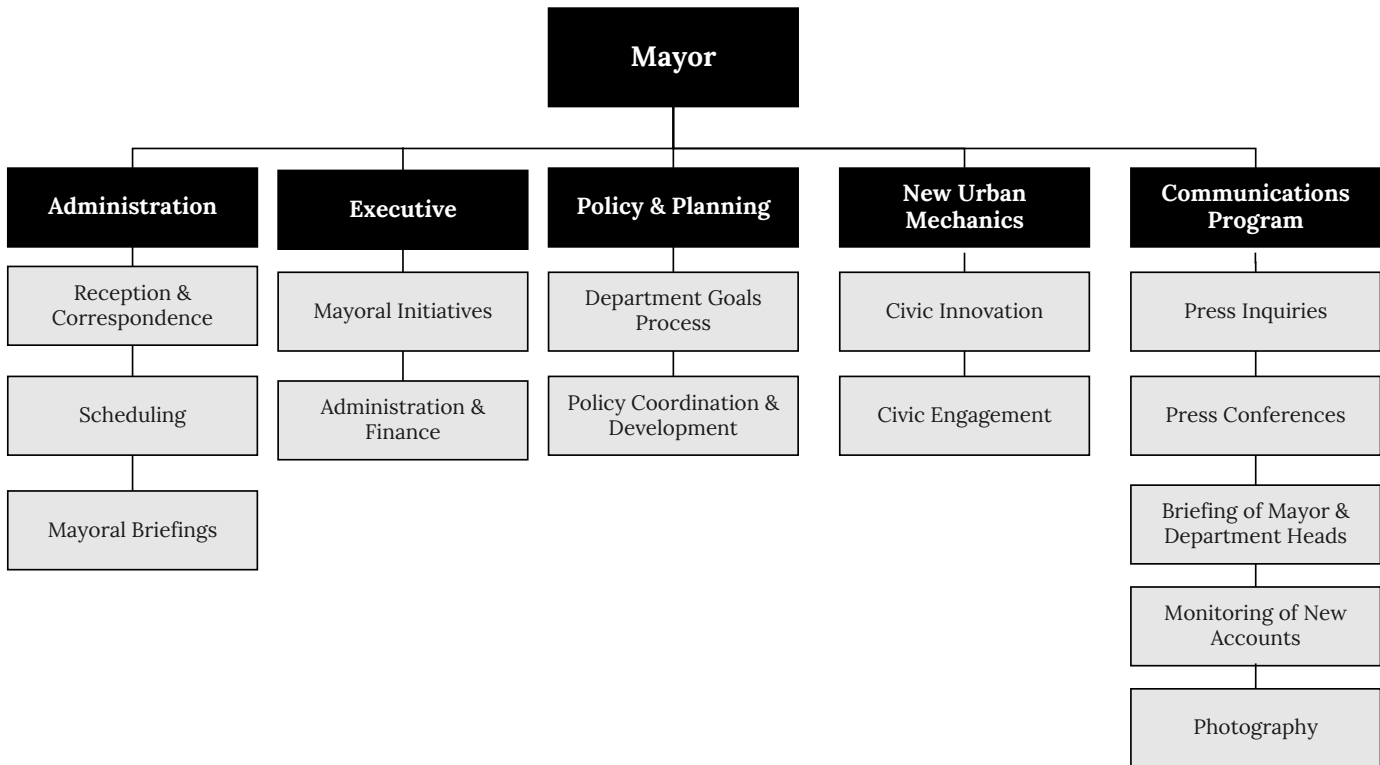
The mission of the Office of the Mayor is to provide executive leadership, as well as to set priorities and goals for the City and its neighborhoods.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	2,025,820	1,973,617	1,782,836	2,249,460
	Executive	403,095	583,859	377,948	387,299
	Policy & Planning	1,810,946	1,024,229	2,305,659	1,643,593
	New Urban Mechanics	475,743	462,376	645,991	802,071
	Communications	708,960	763,469	1,035,676	1,446,001
	Total	5,424,564	4,807,550	6,148,110	6,528,424

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Barr Foundation Fellowship	5,000	0	0	0
	BETA Blocks Pilot	80,000	0	0	0
	Boston Safest Driver	2,948	0	0	0
	Community Gardens	0	21,000	0	0
	Dialogue to Action	9,117	0	0	0
	Harvard Business School Service	85,989	107,508	110,302	110,605
	Innovation Delivery Team	24,120	4,772	0	0
	No Kid Hungry	0	4,121	75,206	76,543
	Public Service Fellowship	44,918	57,253	50,137	50,275
	Total	252,092	194,654	235,645	237,423

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	4,952,347	4,178,432	5,511,950	5,791,507
	Non Personnel	472,217	629,118	636,160	736,917
	Total	5,424,564	4,807,550	6,148,110	6,528,424

Mayor's Office Operating Budget



Authorizing Statutes

- Chief Executive Officer, CBC St. 2 § 1; CBC St. 5 § 100.
- Election and Duration of Term, CBC St. 2 § 3.
- Administrative Powers and Duties, CBC St. 2 § 7; CBC St. 5 §§ 101-102; CBC Ord. 2 generally.
- Legislative Powers and Duties, CBC St. 2 §§ 12, 15-16, 750.
- Fiscal Powers and Duties, CBC St. 6 §§ 251, 253; Tregor, 1982 Mass. Acts ch. 190, §15; 1986 Mass. Acts ch. 701, §2.

Description of Services

The Office of the Mayor coordinates the activities of the Mayor, mayoral commissions, special assistants to the Mayor, and all City departments. Coordination of activities includes the Mayor's scheduling, advance office, speech writing, policy development, communications, and twenty-four hour services. The Office of the Mayor is also charged with communicating mayoral directives and decisions to Cabinet officers and department heads, and coordinating implementation of those decisions.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	4,952,347	4,173,680	5,511,950	5,791,507	279,557
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	4,752	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	4,952,347	4,178,432	5,511,950	5,791,507	279,557
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	64,786	79,468	57,766	79,468	21,702
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	4,307	2,991	12,883	6,500	-6,383
52800 Transportation of Persons	3,893	1,182	0	14,500	14,500
52900 Contracted Services	278,746	455,211	446,544	463,665	17,121
Total Contractual Services	351,732	538,852	517,193	564,133	46,940
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	1,818	4,641	20,500	28,500	8,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	23,678	18,492	26,601	31,500	4,899
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,009	5,574	3,798	7,935	4,137
Total Supplies & Materials	29,505	28,707	50,899	67,935	17,036
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	17,223	23,267	43,068	24,234	-18,834
Total Current Chgs & Oblig	17,223	23,267	43,068	24,234	-18,834
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	740	19,686	0	21,115	21,115
55900 Misc Equipment	73,017	18,606	25,000	59,500	34,500
Total Equipment	73,757	38,292	25,000	80,615	55,615
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	5,424,564	4,807,550	6,148,110	6,528,424	380,314

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Administrative Assistant	EXM	08	5.00	413,119	Director	EXM	09	1.00	104,555
Advance Coordinator	EXM	07	3.00	226,369	Director, Scheduling	EXM	09	1.00	95,270
Advisor	EXM	10	3.00	296,754	Mayor	EXM	NG	1.00	208,137
Assistant Speech Writer	EXM	07	2.00	157,859	Office/Payroll Clerk	EXM	04	1.00	75,924
Chief Communication Officer	CDH	NG	1.00	175,961	Photographer	EXM	06	3.00	275,445
Chief of Operations	CDH	NG	1.00	191,044	Policy Assistant	EXM	06	1.00	63,866
Chief of Staff	CDH	NG	1.00	175,961	Project Manager	EXM	07	1.00	95,462
Chief Policy & Planning	CDH	NG	1.00	175,961	Spec Asst	MYN	NG	7.00	751,706
Deputy Chief of Operations	EXM	12	3.00	370,884	Spec Asst IV	MYO	14	1.00	127,648
Deputy Chief of Policy	EXM	11	1.00	135,290	Special Asst II	MYO	11	4.00	394,608
Deputy Director, Scheduling	EXM	07	1.00	100,156	Special Projects Manager	EXM	08	2.00	155,017
Deputy Press Secretary	EXM	06	2.00	161,410	Sup Indgnous Comm Fellow	EXM	08	1.00	89,260
Digital Associate	EXM	05	3.00	195,238	Staff Assist I	MYO	04	1.00	60,844
Dir, Administration & Finance	EXM	12	1.00	134,206	Staff Assistant II	MYO	06	1.00	73,458
					Strategic Manager	EXM	10	1.00	104,294
					Total			55	5,585,706
					Adjustments				
					Differential Payments				0
					Other				337,800
					Chargebacks				0
					Salary Savings				-132,000
					FY24 Total Request				5,791,506

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	123,584	140,977	160,439	160,880	441
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	6,279	20,808	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	1,044	2,976	0	0	0
Total Personnel Services	130907	164,761	160,439	160,880	441
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	121,185	29,893	75,206	76,543	1,337
Total Contractual Services	121,185	29,893	75,206	76,543	1,337
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	252,092	194,654	235,654	237,423	1,778

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
					Temporary Mayoral Staff	TMS	NG	2.00	160,879
					Total			2	160,879
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				160,879

Program 1. Administration

Tiffany Chu, Chief of Staff, Organization 111100

Program Description

The Administration Program provides administrative services and support to allow the Mayor’s Office to operate efficiently and cost effectively. This includes scheduling, correspondence and reception of visitors and callers.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,820,538	1,624,904	1,584,054	1,921,404
Non Personnel	205,282	348,713	198,782	328,056
Total	2,025,820	1,973,617	1,782,836	2,249,460

Program 2. Executive

Michelle Wu, Mayor, Organization 111200

Program Description

The Executive Program provides executive leadership for the City of Boston, and is responsible for the general supervision and coordination of departments and agencies of the City of Boston.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	403,120	583,859	377,948	387,299
Non Personnel	0	0	0	0
Total	403,120	583,859	377,948	387,299

Program 3. Policy & Planning

Michael Firestone, Director, Organization 111300

Program Description

The Policy and Planning Program supports the Mayor in setting priorities in conjunction with Cabinet officers and line departments. In addition, the Policy and Planning Program is responsible for the overall implementation of the Mayor’s initiatives.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,603,125	768,994	1,916,580	1,464,593
Non Personnel	207,821	255,235	389,079	179,000
Total	1,810,946	1,024,229	2,305,659	1,643,593

Program 4. New Urban Mechanics

Kristopher Carter, Manager, Organization 111400

Program Description

New Urban Mechanics is an approach to civic innovation focused on delivering transformative City services to Boston's residents. The principles of New Urban Mechanics involve collaborating with constituents, focusing on the basics of government, and pushing for bolder ideas. The office focuses on a broad range of areas from increasing civic participation, to improving City streets, to boosting educational outcomes.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	416,899	438,309	604,730	669,210
Non Personnel	58,844	24,067	41,261	132,861
Total	475,743	462,376	645,991	802,071

Program 5. Communications

Jessiah Pierre, *Manager*, Organization 111500

Program Description

The Communications Program uses print and electronic media to inform the public of the City’s handling of the local issues that affect them. The program conducts press conferences, arranges media interviews with the Mayor and City officials, issues press releases on events and initiatives, responds to media and public inquiries, and provides photographs of City events and programs for use by outside media outlets and City departments.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	708,665	762,366	1,028,638	1,349,001
Non Personnel	295	1,103	7,038	97,000
Total	708,960	763,469	1,035,676	1,446,001

External Funds Projects

Beta Blocks Grant

Project Mission

The "Beta Blocks" grant from the John S. and James L. Knight Foundation seeks to explore ways of making it easier for individuals and organizations to conduct experiments in city streets that provide clear civic value to Boston residents. These can range from sensor technologies to street furniture to temporary events or installations. With this grant, the Mayor's Office of New Urban Mechanics will hold a public process to discuss privacy and security concerns and how the City can support more meaningful relationships between communities throughout Boston and the many technologists, startups, and research labs that also call Boston home. The grant to the City of Boston totals \$200,000 over two years.

Boston's Safest Driver 2.0

Project Mission

Boston's Safest Driver 2.0 is a Road to Zero Safety Innovation grant, which aims to end roadway fatalities. The grant was awarded from the National Safety Council to implement safe driver practices in Boston through a city-wide safe driving competition set to launch in the winter of 2019. Boston's Safest Driver is a key component of the Vision Zero initiative aimed at eliminating traffic fatalities and serious injuries from Boston's roadways by 2030.

Chief Resilience Officer Grant

Project Mission

A two year grant administered by the Rockefeller Philanthropy Advisors, Inc, on behalf of the 100 Resilient Cities Initiative. The purpose of this grant is to fund a Chief Resilience Officer for the City of Boston and assist the City in building its capacity to maintain and recover critical functions despite shocks and stresses so that the cities people, communities and systems can bounce back more quickly and emerge stronger from these shocks and stresses.

Community Gardens

Project Mission

Community Gardens is a grant from TD Garden. This 3 year grant is for the activation of community gardens and green spaces throughout the City of Boston. The effort will combine physical installations with skill and community building events during the summer months of 2018, 2019, and 2020.

Early Childhood Innovation

Project Mission

Early Childhood Innovation is a grant from Gary Community Investments. The grant is focused on maximizing every child's potential during the first three years of life. Specifically, funds will support solutions to address infant and childcare shortages in the City of Boston.

HBS Service Leadership Fellows Program

Project Mission

The mission of the Harvard Business School Service Leadership Fellows Program is to both enrich the learning experience of the fellow and to provide valuable intellectual resources that will assist the City with strategic public policy analysis. The Harvard Business School has provided annual financial and personnel resources to support this program.

Innovation Delivery Team

Project Mission

The Innovation Delivery Team grant provided by the Bloomberg Philanthropies seeks to provide cities with a method to address any barriers, implement solutions and deliver change more effectively to citizens. Innovation teams or i-teams seek to reduce the risks associated with innovation, and provide mayors and city leaders with assurance in their ability to develop and implement effective solutions to their highest-priority problems. The grant to the City of Boston totals \$1,350,000 over three years.

Policy Research Grant

Project Mission

The Policy Research Grant is provided by UMASS Boston to support 50% of fellowship in the Mayor's Office focused on public policy research.

Public Service Fellowship

Project Mission

The Public Service Fellowship Grant is provided by Harvard University to support 50% of a fellowship in the Mayor's Office to create paths for meaningful public service in Boston.

Mayor's Office Capital Budget

Overview

The Innovation Fund will work to address transportation and environmental challenges; make government more accessible and streets more dynamic; and support projects that improve the online experience.

FY24 Major Initiatives

- The Innovation Fund will work to address transportation and environmental challenges; make government more accessible and streets more dynamic; and support projects that improve the online experience.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	(30,250)	0	50,000	50,000

Mayor's Office Project Profiles

INNOVATION FUND

Project Mission

Work across departments to deploy innovative improvements on streets, online, and in schools using technology and cutting edge design.

Managing Department, Office of New Urban Mechanics **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	150,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	150,000	200,000

Election Department Operating Budget

Eneida Tavares, Commissioner, Appropriation 121000

Department Mission

The mission of the Election Department is to ensure that all municipal, state and federal elections conducted within the City of Boston are properly managed in accordance with City, state and federal laws. The Department also seeks to ensure that all eligible citizens are registered to vote and that a comprehensive juror list is provided to the State Jury Commissioner.

Selected Performance Goals

Administration

- Administer Elections in a manner that allows all eligible voters to exercise their right to vote without unreasonable impediments, and in accordance with the applicable laws and regulations.

Annual Listing

- Conduct an annual census of all residents age 17 and over. Annually submit a list to the State Jury Commissioner of residents who are eligible to be jurors.

Voter Registration

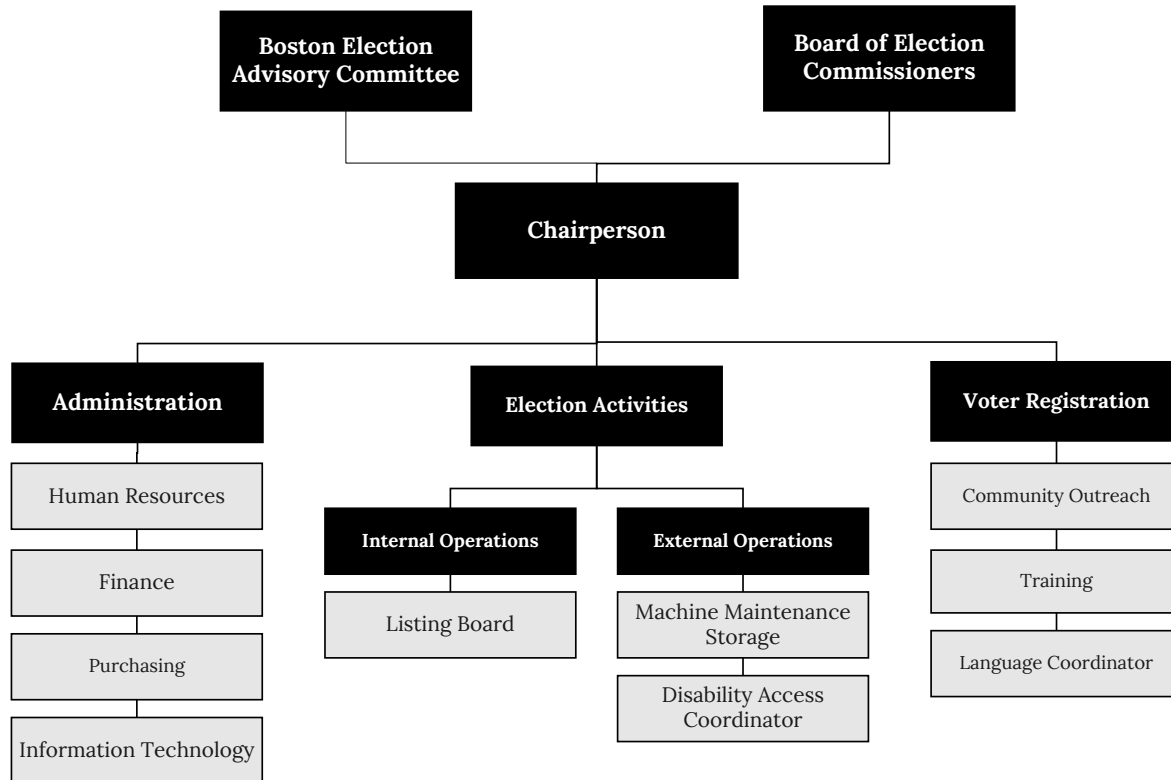
- Encourage and facilitate the registration of eligible voters, with an emphasis on increasing electronic voter registrations.

Operating Budget	Division Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Election Division	4,289,462	5,379,529	6,126,289	6,972,065
	Listing Board	496,046	571,735	730,406	806,008
	Total	4,785,508	5,951,264	6,856,695	7,778,073

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Center for Tech and Civic Life	630,466	0	0	0
	Total	630,466	0	0	0

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	3,300,037	3,587,288	4,002,906	4,480,258
	Non Personnel	1,485,471	2,363,976	2,853,789	3,297,815
	Total	4,785,508	5,951,264	6,856,695	7,778,073

Election Department Operating Budget



Authorizing Statutes

- Enabling Legislation, 1895 Mass. Acts ch. 449.
- Primaries and Elections, M.G.L.A. cc. 50-57; 1913 Mass. Acts ch. 835, as amended.
- Listing Board, 1938 Mass. Acts ch. 287.
- Election Employees/Civil Service, 1920 Mass. Acts ch. 305.
- "Juries Obligation to Serve, and Lists," M.G.L.A. c. 234A, §§ 4-6, CBC St. 2 §§ 200-245.

Description of Services

The Election Department provides for voter registration, maintenance of election equipment, arrangement for and operation of polling places, certification of nomination papers and referendum petitions, tabulations and certification of election results, operation of a public service counter in Boston City Hall, and mailings to residents on voter registration and Election Day activities. The Department also conducts a census of Boston residents ages 17 years and older.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	1,812,811	1,910,506	2,145,704	2,268,504	122,800
51100 Emergency Employees	979,995	1,067,991	1,304,702	1,464,254	159,552
51200 Overtime	499,731	593,129	545,000	740,000	195,000
51600 Unemployment Compensation	7,500	15,662	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,300,037	3,587,288	4,002,906	4,480,258	477,352
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	92,210	71,669	92,210	92,210	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	22,363	33,544	25,250	25,250	0
52800 Transportation of Persons	4,519	7,335	6,300	11,429	5,129
52900 Contracted Services	349,398	765,639	620,297	1,068,000	447,703
Total Contractual Services	468,490	878,187	744,057	1,196,889	452,832
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	2,706	5,296	13,056	16,128	3,072
53200 Food Supplies	8,572	11,383	8,000	18,000	10,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	544,804	1,034,549	1,430,300	1,553,875	123,575
53700 Clothing Allowance	4,500	4,500	4,500	4,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	8,515	5,399	78,500	78,500	0
Total Supplies & Materials	569,097	1,061,127	1,534,356	1,671,003	136,647
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	912	652	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	103,795	70,088	158,700	203,924	45,224
Total Current Chgs & Oblig	104,707	70,740	158,700	203,924	45,224
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	330,520	353,922	386,676	225,999	-160,677
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	12,657	0	30,000	0	-30,000
Total Equipment	343,177	353,922	416,676	225,999	-190,677
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	4,785,508	5,951,264	6,856,695	7,778,073	921,378

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Adm Sec	SU4	14	1.00	66,517	Data Proc Equip Tech (Ele)	SU4	17	1.00	72,127	
Admin Asst	SE1	05	2.00	175,524	Election Operations Asst	SU4	11	2.00	100,060	
Admin Asst (Election)	SE1	06	2.00	178,474	Head Asst Registrar Of Voters	SE1	10	1.00	133,447	
Admin-Assistant	SE1	07	1.00	77,509	Member-Board of Election	EXM	NG	3.00	142,613	
Asst Reg Voters	SU4	11	10.00	508,090	Prin Admin Assistant	SE1	08	1.00	114,857	
Board Member (Stipend)	EXO	NG	1.00	7,541	Prin Asst Registrar Of Voters	SU4	15	2.00	146,259	
Chairperson	CDH	NG	1.00	140,769	Senior Admin Asst	SE1	07	1.00	70,402	
Civic Engagement Coord	SE1	05	1.00	75,662	Sr Asst Registrar Of Voters	SU4	13	2.00	122,221	
Community Outreach Asst	SU4	11	1.00	40,924	Sr Data Proc Sys Analyst	SE1	08	1.00	77,509	
					Total				34	2,250,505
					Adjustments					
					Differential Payments				0	
					Other				18,000	
					Chargebacks				0	
					Salary Savings				0	
					FY24 Total Request				2,268,505	

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	153,182	0	0	0	0
51200 Overtime	250,936	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	404,118	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	6,348	0	0	0	0
Total Contractual Services	6,348	0	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	220,000	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	220,000	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	630,466	0	0	0	0

Election Division Operating Budget

Eneida Tavares, Commissioner, Appropriation 121

Division Mission

The Election Division prepares for and conducts municipal, state, and federal elections in accordance with all applicable laws.

Selected Performance Goals

Administration

- Administer Elections in a manner that allows all eligible voters to exercise their right to vote without unreasonable impediments, and in accordance with the applicable laws and regulations.

Voter Registration

- Encourage and facilitate the registration of eligible voters, with an emphasis on increasing electronic voter registrations.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	1,225,038	1,232,616	1,316,350	1,255,807
	Voter Registration	399,109	343,056	396,120	449,509
	Election Activities	2,665,315	3,803,857	4,413,819	5,266,749
	Total	4,289,462	5,379,529	6,126,289	6,972,065

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	3,039,194	3,297,454	3,594,397	4,020,354
	Non Personnel	1,250,268	2,082,075	2,531,892	2,951,711
	Total	4,289,462	5,379,529	6,126,289	6,972,065

Election Division Operating Budget

Description of Services

The Election Division conducts all municipal, state, and federal elections within the City of Boston. The Division handles registration of voters, maintains all election equipment, organizes and conducts elections, and tabulates and certifies election results.

Division History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	1,643,654	1,736,411	1,962,106	2,079,183	117,077
51100 Emergency Employees	972,043	1,017,734	1,154,791	1,313,671	158,880
51200 Overtime	415,997	527,647	470,000	620,000	150,000
51600 Unemployment Compensation	7,500	15,662	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,039,194	3,297,454	3,594,397	4,020,354	425,957
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	92,210	71,669	92,210	92,210	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	22,363	33,544	25,250	25,250	0
52800 Transportation of Persons	3,962	6,728	5,700	10,025	4,325
52900 Contracted Services	338,370	729,732	569,000	1,009,000	440,000
Total Contractual Services	456,905	841,673	692,160	1,136,485	444,325
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	2,706	5,296	13,056	16,128	3,072
53200 Food Supplies	8,572	11,383	8,000	18,000	10,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	321,686	789,662	1,164,300	1,272,175	107,875
53700 Clothing Allowance	4,000	4,000	4,000	4,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	8,515	5,399	75,000	75,000	0
Total Supplies & Materials	345,479	815,740	1,264,356	1,385,303	120,947
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	912	652	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	103,795	70,088	158,700	203,924	45,224
Total Current Chgs & Oblig	104,707	70,740	158,700	203,924	45,224
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	330,520	353,922	386,676	225,999	-160,677
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	12,657	0	30,000	0	-30,000
Total Equipment	343,177	353,922	416,676	225,999	-190,677
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	4,289,462	5,379,529	6,126,289	6,972,065	845,776

Division Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Adm Sec	SU4	14	1.00	66,517	Community Outreach Asst	SU4	11	1.00	40,924
Admin Asst	SE1	05	1.00	87,762	Data Proc Equip Tech (Ele)	SU4	17	1.00	72,127
Admin Asst (Election)	SE1	06	2.00	178,474	Head Asst Registrar Of Voters	SE1	10	1.00	133,447
Admin-Assistant	SE1	07	1.00	77,509	Member-Board of Election	EXM	NG	3.00	142,613
Asst Reg Voters	SU4	11	10.00	508,090	Prin Admin Assistant	SE1	08	1.00	114,857
Board Member (Stipend)	EXO	NG	1.00	7,541	Prin Asst Registrar Of Voters	SU4	15	2.00	146,259
Chairperson	CDH	NG	1.00	140,769	Senior Admin Asst	SE1	07	1.00	70,402
Civic Engagement Coord	SE1	05	1.00	75,662	Sr Asst Registrar Of Voters	SU4	13	2.00	122,221
					Sr Data Proc Sys Analyst	SE1	08	1.00	77,509
					Total			31	2,062,683
					Adjustments				
					Differential Payments				0
					Other				16,500
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				2,079,183

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	153,182	0	0	0	0
51200 Overtime	250,936	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	404,118	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	6,348	0	0	0	0
Total Contractual Services	6,348	0	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	220,000	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	220,000	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	630,466	0	0	0	0

Program 1. Administration

Eneida Tavares, Manager, Organization 121100

Program Description

The Administration Program provides overall administrative and management support to the Election Department, including managing staff and Election Day employee attendance, hiring and compensation, handling complaints, and monitoring the performance of each of the Department's programs.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	654,702	693,774	745,758	848,223
Non Personnel	570,336	538,842	570,592	407,584
Total	1,225,038	1,232,616	1,316,350	1,255,807

Performance

Goal: Administer Elections in a manner that allows all eligible voters to exercise their right to vote without unreasonable impediments, and in accordance with the applicable laws and regulations

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of mailed ballot requests (absentee & early voting) processed in 48 hours	100%	100%	100%	100%
Average number minutes a voter waits in line	7.5	30	5	15

Program 2. Voter Registration

Eneida Tavares, Manager, Organization 121300

Program Description

The Voter Registration Program works to promote voting among eligible City of Boston residents in accordance with state laws. The Voter Registration Program registers voters, maintains accurate and up-to-date lists of registered voters, keeps a master voting list of eligible Boston voters, and provides information to voters about registration and the voting process.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	320,187	297,639	370,020	423,307
Non Personnel	78,922	45,417	26,100	26,202
Total	399,109	343,056	396,120	449,509

Performance

Goal: Encourage and facilitate the registration of eligible voters, with an emphasis on increasing electronic voter registrations

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Electronic voter registrations	202,583	145,000	175,000	175,000
Youth Pre-registration	1,796	2,000	2,000	2,000
Youth registrations (H.S. & BCYF)	0	1,200	1,000	1,000

Program 3. Election Activities

Eneida Tavares, Manager, Organization 121400

Program Description

The Election Activities Program manages all activities related to the conduct of elections in the City of Boston, certifies nomination papers, provides all material for polling locations, trains election day officials, conducts the absentee ballot process, tabulates and certifies election results, registers voters, and responds to inquiries regarding voter status. The Election Activities Program is also responsible for equipping election sites with the proper equipment.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,064,305	2,306,041	2,478,619	2,748,824
Non Personnel	601,010	1,497,816	1,935,200	2,517,925
Total	2,665,315	3,803,857	4,413,819	5,266,749

Listing Board Operating Budget

Eneida Tavares, Commissioner, Appropriation 128

Division Mission

The Listing Board's mission is to produce, on an annual basis, a listing of all residents of the City of Boston who are age 17 years or older. This list must be provided to the Jury Commissioner each year.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Annual Listing	496,046	571,735	730,406	806,008
	Total	496,046	571,735	730,406	806,008

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	260,843	289,834	408,509	459,904
	Non Personnel	235,203	281,901	321,897	346,104
	Total	496,046	571,735	730,406	806,008

Listing Board Operating Budget

Description of Services

The Listing Board is responsible for an annual listing of Boston residents age 17 or older. The Listing Board prepares an Annual Listing of Residents and a Jury List and verifies voters eligible to vote in elections.

Division History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	169,157	174,095	183,598	189,321	5,723
51100 Emergency Employees	7,952	50,257	149,911	150,583	672
51200 Overtime	83,734	65,482	75,000	120,000	45,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	260,843	289,834	408,509	459,904	51,395
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	557	607	600	1,404	804
52900 Contracted Services	11,028	35,907	51,297	59,000	7,703
Total Contractual Services	11,585	36,514	51,897	60,404	8,507
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	223,118	244,887	266,000	281,700	15,700
53700 Clothing Allowance	500	500	500	500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	3,500	3,500	0
Total Supplies & Materials	223,618	245,387	270,000	285,700	15,700
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	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	496,046	571,735	730,406	806,008	75,602

Division Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Admin Asst	SE1	05	1.00	87,762	Election Operations Asst	SU4	11	2.00	100,060	
					Total				3	187,822
					Adjustments					
					Differential Payments				0	
					Other				1,500	
					Chargebacks				0	
					Salary Savings				0	
					FY24 Total Request				189,322	

Program 1. Annual Listing

Sabino Piemonte, *Manager*, Organization 128100

Program Description

The Annual Listing is mandated by the Commonwealth to provide annually, a list of all residents 17 years of age and older to the Jury Commission. This list is compiled through an annual citywide census including residents of multiple dwelling units, nursing homes, shelters and college residences.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	260,843	289,834	408,509	459,904
Non Personnel	235,203	281,901	321,897	346,104
Total	496,046	571,735	730,406	806,008

Performance

Goal: Conduct an annual census of all residents age 17 and over. Annually submit a list to the State Jury Commissioner of residents who are eligible to be jurors

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# response census using online form	29,367	25,000	30,000	30,000
% response to census mailing	76%	52%	75%	75%

External Funds Projects

Center for Tech and Civic Life

Project Mission

The Center for Tech and Civic Life (“CTCL”) is a team of civic technologists, trainers, researchers, election administration and data experts working to foster a more informed and engaged democracy, and helping to modernize U.S. elections. PURPOSE: The grant funds provided were used exclusively for the public purpose of planning and operationalizing safe and secure election administration in the City of Boston in the year 2020.

Intergovernmental Relations Operating Budget

Anna Clare Kelly, Director, Appropriation 150000

Department Mission

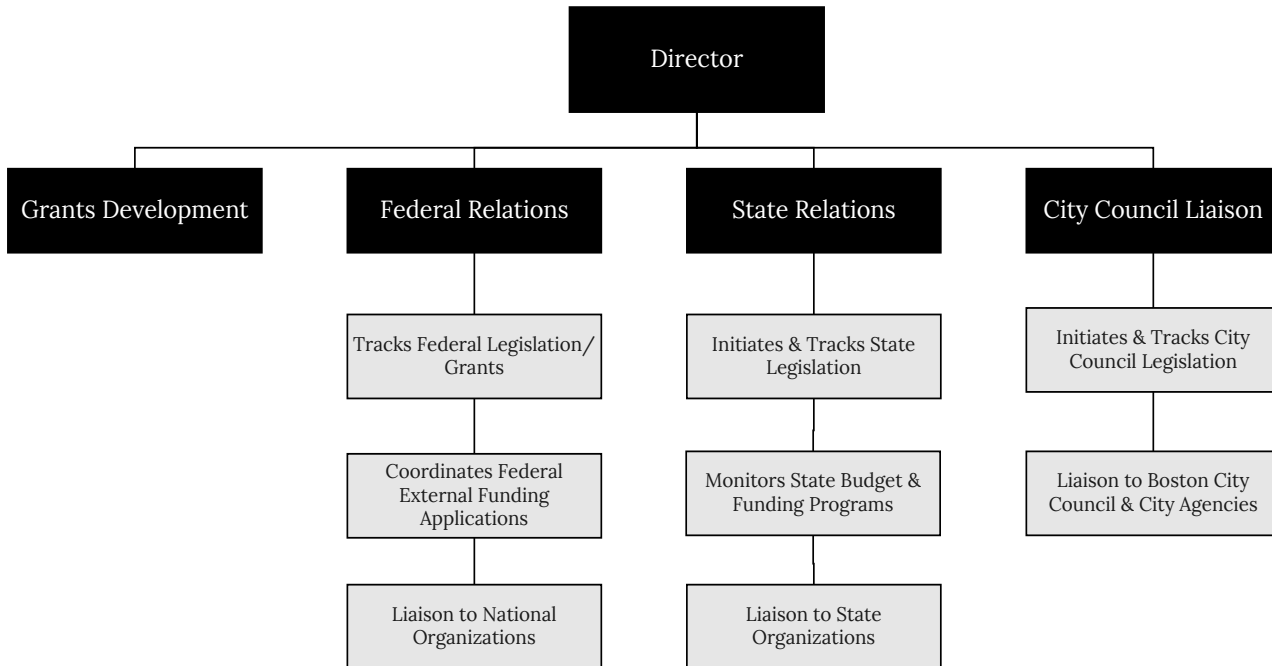
The mission of the Intergovernmental Relations Department is to coordinate the City's relations with the federal, state and other local governments, seeking to foster constructive links between the City and these entities and improved communication among city departments. The department keeps the Mayor informed on intergovernmental issues and assists him in representing the City's interests in these matters.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Intergovernmental Relations	1,172,499	1,055,545	1,436,579	1,124,866
	Grants Administration	110,021	114,294	113,787	115,487
	Total	1,282,520	1,169,839	1,550,366	1,240,353

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	916,977	790,853	1,158,820	1,034,153
	Non Personnel	365,543	378,986	391,546	206,200
	Total	1,282,520	1,169,839	1,550,366	1,240,353

External Funds Budget	Fund Name	Actual '21	Actual '22	Approp '23	Budget '24
	Census 2020	50,777	0	0	0
	Total	50,777	0	0	0

Intergovernmental Relations Operating Budget



Description of Services

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains relationships with and coordinates the City's participation in national, state, and municipal organizations and further coordinates with all city departments on policy and budget issues. Intergovernmental Relations also coordinates the City's applications for federal and state grants, seeking out public grant opportunities and providing technical support to departments preparing grant applications.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	916,977	790,853	1,158,820	1,034,153	-124,667
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	916,977	790,853	1,158,820	1,034,153	-124,667
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	6,053	4,263	9,700	9,700	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	29	43	500	500	0
52800 Transportation of Persons	52	3,529	6,200	21,384	15,184
52900 Contracted Services	164,943	174,127	175,899	9,877	-166,022
Total Contractual Services	171,077	181,962	192,299	41,461	-150,838
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	2,021	2,874	5,000	5,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	308	1,189	1,200	1,200	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	2,329	4,063	6,200	6,200	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	192,137	192,961	193,047	158,539	-34,508
Total Current Chgs & Oblig	192,137	192,961	193,047	158,539	-34,508
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	1,282,520	1,169,839	1,550,366	1,240,353	-310,013

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Admin Asst (IGR)	SE1	04	1.00	79,884	Exec Sec (IGR)	SE1	04	1.00	79,884	
Assistant City Council Liaison	EXM	05	1.00	57,613	Pr Adm Asst	EXM	09	1.00	108,864	
Chief of Staff (Inter Govern)	EXM	12	1.00	130,607	Prin Admin Assistant	SE1	08	1.00	114,857	
City Council Liaison	EXM	08	1.00	97,401	Prin Admin Asst	EXM	08	1.00	104,494	
Director	CDH	NG	1.00	150,824	State Government Liaison	EXM	06	1.00	86,723	
					Total				10	1,011,151
					Adjustments					
					Differential Payments					0
					Other					23,000
					Chargebacks					0
					Salary Savings					0
					FY24 Total Request				1,034,151	

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	50,777	0	0	0	0
Total Contractual Services	50,777	0	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	50,777	0	0	0	0

Program 1. Intergovernmental Relations

Anna Clare Kelly, *Manager*, Organization 150100

Program Description

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains liaison with and coordinates the City's participation in national, state and municipal organizations and further coordinates with all the departments of the city on policy and budget issues.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	807,261	677,057	1,045,363	919,296
Non Personnel	365,238	378,488	391,216	205,570
Total	1,172,499	1,055,545	1,436,579	1,124,866

Program 2. Grants Administration

Inez Foster, Manager, Organization 150200

Program Description

The IGR office provides City departments with professional assistance in resource development. As a champion for the City, the Office will prioritize and maximize coordinated and collaborative grant application resources to address the Mayor’s strategic goals.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	109,716	113,796	113,457	114,857
Non Personnel	305	498	330	630
Total	110,021	114,294	113,787	115,487

External Funds Projects

Census 2020

Project Mission

The Census 2020 grant was one time federal funding intended to support municipalities in accurately counting and reporting all residents.

Law Department Operating Budget

Adam Cederbaum, Corporation Counsel, Appropriation 151000

Department Mission

The mission of the Law Department is to provide a high level of professional legal services to its clients, the Mayor, City Council and City departments, supporting all official capacities within City government, in a timely and cost effective manner. Law Department personnel are committed to upholding the highest ethical standards and to assuming a professional and caring attitude toward their clients, and among themselves.

Selected Performance Goals

Litigation

- To defend the City against legal claims.
- To maximize the recovery of funds to the City, including delinquent taxes.

Government services

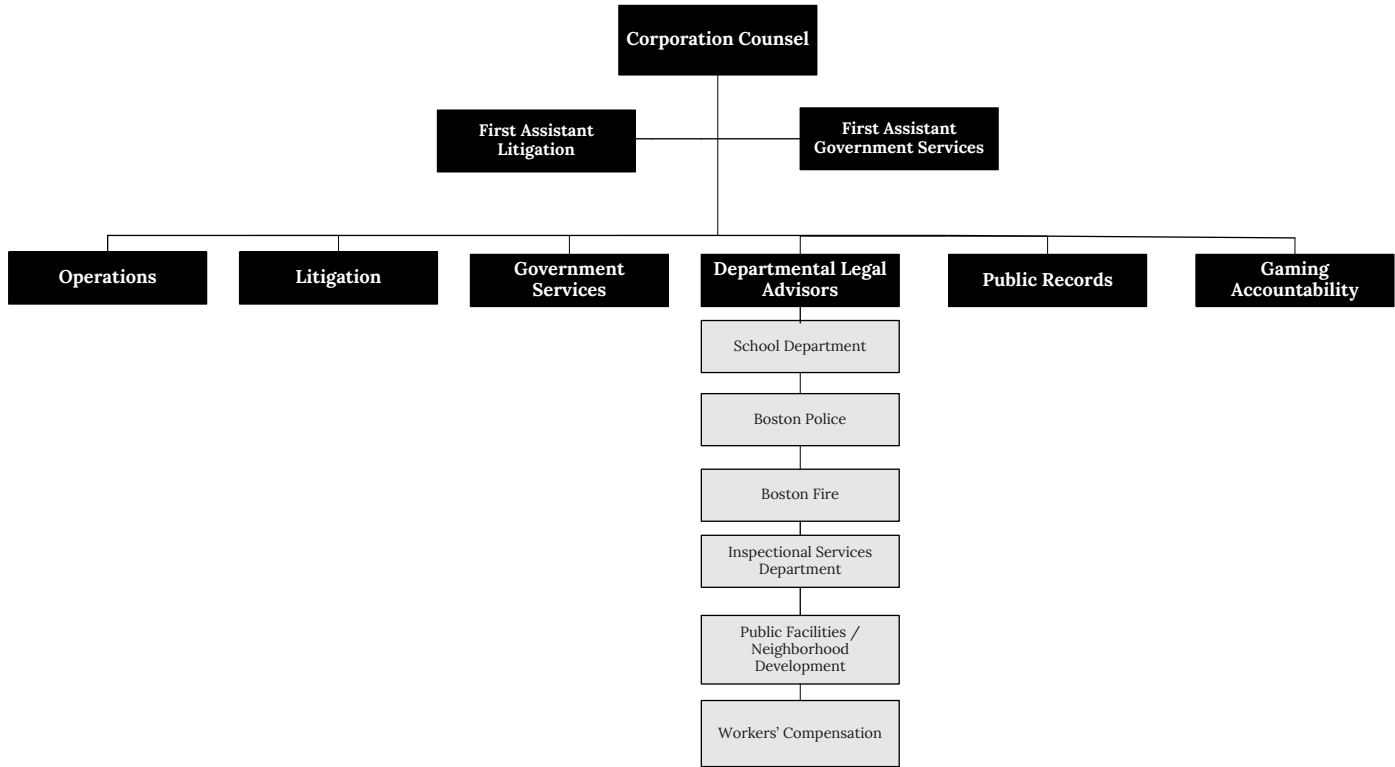
- To maximize the recovery of funds to the City, including delinquent taxes.
- To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Operations	1,257,492	2,099,872	1,681,341	2,133,592
	Litigation	3,093,902	3,088,347	3,209,699	3,348,960
	Government Services	3,151,560	3,038,943	4,897,869	5,089,008
	Total	7,502,954	8,227,162	9,788,909	10,571,560

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Third Party Property Damages	266,755	60,982	300,000	300,000
	Total	266,755	60,982	300,000	300,000

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	5,212,506	5,423,463	7,447,881	8,193,299
	Non Personnel	2,290,448	2,803,699	2,341,028	2,378,261
	Total	7,502,954	8,227,162	9,788,909	10,571,560

Law Department Operating Budget



Authorizing Statutes

- General Responsibilities of Law Department and Corporation Counsel, CBC Ord. C.5, s. 8.1.
- Appointment of Corporation Counsel, CBC Ord. C.2, s. 7.1.

Description of Services

The Law Department supervises approximately 50 attorneys citywide. The Department also directly supervises approximately 25 support staff employees who work with the legal staff. The Department is responsible for handling court litigation, administrative hearings, appellate reviews, advisory opinions/memoranda, drafting and approving legal instruments, drafting and analyzing legislation, and providing general legal counsel.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	5,212,506	5,423,463	7,447,881	8,193,299	745,418
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	5,212,506	5,423,463	7,447,881	8,193,299	745,418
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	15,137	13,609	15,925	15,500	-425
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	6,781	6,368	8,100	6,075	-2,025
52800 Transportation of Persons	2,538	14,028	12,300	33,907	21,607
52900 Contracted Services	2,142,560	2,669,231	2,149,600	2,149,600	0
Total Contractual Services	2,167,016	2,703,236	2,185,925	2,205,082	19,157
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	40	475	200	-275
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,808	12,194	18,400	16,700	-1,700
53700 Clothing Allowance	1,500	1,000	1,500	1,750	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	11,308	13,234	20,375	18,650	-1,725
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	2,635	198	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	109,489	80,665	130,500	154,529	24,029
Total Current Chgs & Oblig	112,124	80,863	130,500	154,529	24,029
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	6,366	4,228	0	-4,228
Total Equipment	0	6,366	4,228	0	-4,228
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	7,502,954	8,227,162	9,788,909	10,571,560	782,651

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Adm Asst	SU4	15	1.00	75,044	Director of Public Records	EXM	NG	1.00	118,720
Articled Clerk	EXM	06	4.00	348,613	Exec Asst (Law)	SU4	16	1.00	66,919
Asst Corp Counsel I (Law)	EXM	09	14.00	1,273,016	Exec Asst (Law/Adm.)	SU4	17	1.00	87,757
Asst Corp Counsel II (LAW)	EXM	12	12.00	1,422,438	First Asst Corporation Counsel	EXM	NG	1.00	169,889
Asst Corp Counsel III (LAW)	EXM	13	8.00	988,824	General Counsel (LAW)	EXM	15	7.00	1,041,888
Asst Corp Counsel IV (LAW)	EXM	14	9.00	1,173,725	Head Clerk & Secretary	SU4	13	1.00	61,158
Asst Corp Counsel V (LAW)	EXM	15	2.00	267,406	Office Manager II	EXM	08	1.00	104,070
Chief of Staff.	EXM	11	1.00	105,833	Paralegal (LAW)	EXM	04	7.00	399,893
Claims & Affirm Recovery Anl	SU4	17	1.00	87,323	Prin Legal Asst (Law)	SE1	05	1.00	87,762
Clms/Affirmative Rec Sr An	SU4	18	1.00	102,172	Principal_Clerk	SU4	10	1.00	49,270
Corporation Counsel	CDH	NG	1.00	191,044	Public Facillities Comms Secr	EXM	08	1.00	112,055
					Senior Counsel	MYN	NG	1.00	178,009
					Total			78	8,512,828
					Adjustments				
					Differential Payments				0
					Other				55,014
					Chargebacks				0
					Salary Savings				-374,542
					FY24 Total Request				8,193,300

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	54,385	60,982	300,000	300,000	0
Total Contractual Services	54,385	60,982	300,000	300,000	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	66,480	0	0	0	0
Total Supplies & Materials	66,480	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	145,890	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	145,890	0	0	0	0
Grand Total	266,755	60,982	300,000	300,000	0

Program 1. Operations

Adam Cederbaum, Corporation Counsel, Organization 151100

Program Description

The Operations Program provides the Department with the administrative structure and services necessary for the Department to carry out its day-to-day activities under court mandated litigation deadlines. The Operational duties include general managerial functions of recruiting, training, supervising administrative and support staff members and procuring supplies and services necessary to protect the City's legal interests. The Operations Program also provides the database administration and technical support to ensure attorney staff members have the legal research resources in carrying out their duties. Furthermore, the administrative staff within the Operations Program provides centralized administrative support for the attorneys, including but not limited to legal documents preparation, courier services coordination, depositions assistance, and duplication of hundreds of documents daily, and servicing and filing of legal papers.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	939,653	1,720,068	1,258,313	1,724,794
Non Personnel	317,839	379,804	423,028	408,798
Total	1,257,492	2,099,872	1,681,341	2,133,592

Program 2. Litigation

Susan Weise, Manager, Organization 151200

Program Description

The Litigation Program is responsible for the pretrial, trial, disposition and appeals of lawsuits in federal and state courts. It supervises and manages litigation matters including personal injury cases, road defect cases, employment claims, civil rights claims, and contract disputes. Litigation support includes legal advice and representation of City employees in cases arising from the performance of their official duties. The Program also oversees the litigation of affirmative and non-litigation claims by the City against other parties. In addition, the Litigation Program manages contracts with special outside counsel and provides day to day liaison with the police department legal advisor and school department legal advisor for all litigation matters.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,165,592	728,781	1,504,899	1,493,351
Non Personnel	1,928,310	2,359,566	1,704,800	1,855,609
Total	3,093,902	3,088,347	3,209,699	3,348,960

Performance

Goal: To defend the City against legal claims

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Claims Disposed	686	883	795	750
New cases handled-Actual	1,033	1,109	1,093	1,200

Goal: To maximize the recovery of funds to the City, including delinquent taxes

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Affirmative recovery judgments and settlements-Actual	468,325	521,633	350,000	370,000

Program 3. Government Services

Jason Lederman, Manager, Organization 151300

Program Description

The Government Services Program provides general legal consultation to all City departments, with staff dedicated to Boston Public Schools, Boston Police Department, Inspectional Services, Public Facilities and Neighborhood Development. The Program also provides legal assistance regarding the development and implementation of new public policies and programs. Attorneys in the Government Services Division serve the dual roles of city in-house counsel and litigators. Government Services attorneys advise the mayor, city council, and city departments on issues that touch every aspect of municipal law. The Division provides legal advice on municipal initiatives and policies and advises city departments on their day-to-day operations. Government Services attorneys draft and review contracts, local legislation, regulations, license and intergovernmental agreements, respond to public records requests, counsel employees on conflict of interest issues, advise on open meeting law, municipal finance, telecommunications and elections issues, and counsel city departments on real property transactions and public procurement issues. Division attorneys also litigate cases on behalf of the city in numerous areas including zoning and land use, contract, construction, tax and procurement disputes, and challenges to city administrative determinations and legislation. The Government Services Program is also responsible for the Tax Title program which oversees the litigation of foreclosure proceedings and the collection of delinquent real estate taxes on property located in Boston.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	3,107,261	2,974,614	4,684,669	4,975,154
Non Personnel	44,299	64,329	213,200	113,854
Total	3,151,560	3,038,943	4,897,869	5,089,008

Performance

Goal: To maximize the recovery of funds to the City, including delinquent taxes

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Tax lien actions initiated in Land Court-Actual	215	470	300	300
Tax lien collections-Actual	6,257,695	12,275,126	8,500,000	9,000,000

Goal: To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% contract reviews completed within 14 days-Actual	87%	98%	95%	95%
City contracts processed within 14 days-Actual	569	2,040	624	655
Contracts processed-Actual	605	2,072	660	703

External Funds Projects

Third Party Property Damages

Project Mission

A revolving fund authorized by (Chapter 44, Section 53E ½) for purchasing goods and services to pay for repairs to city property from receipts from recoveries for damages to city property caused by third parties.

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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

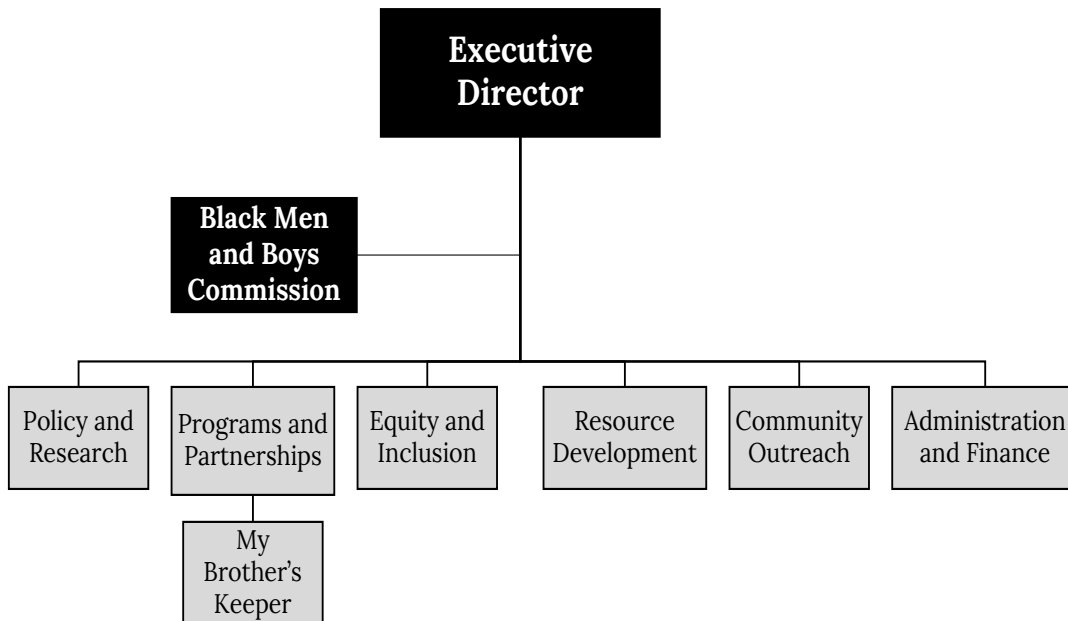
Department Mission

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

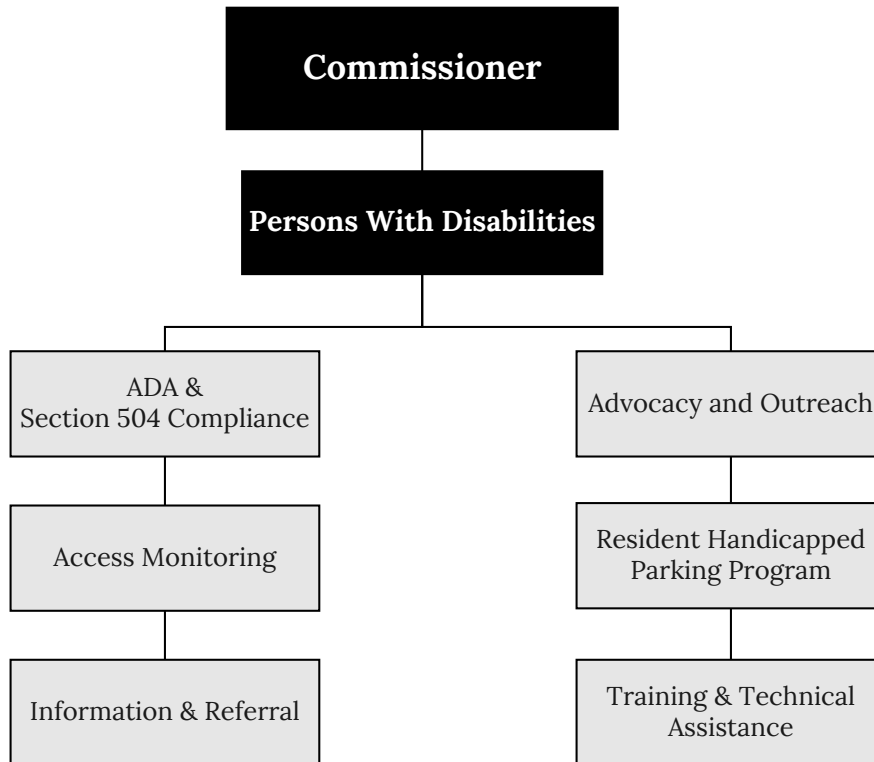
- Assure adherence to all architectural access guidelines in Boston's built environment.
- Connect the public to the Commission, particularly underserved residents with disabilities.
- Ensure COB compliance with Title II of the ADA, Advise City of Boston agencies on policies and practices that increase 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

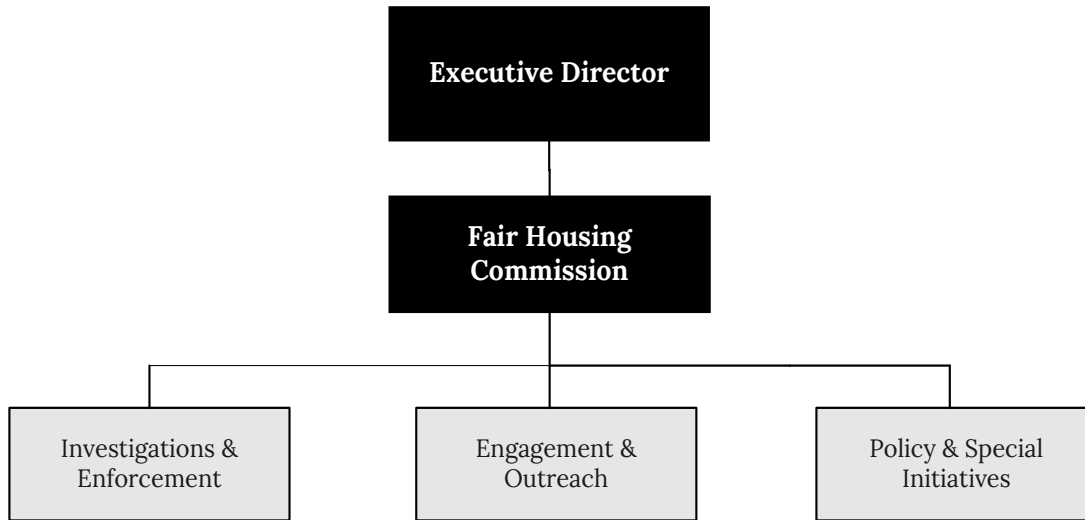
- Increase access to housing opportunity through community engagement.

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

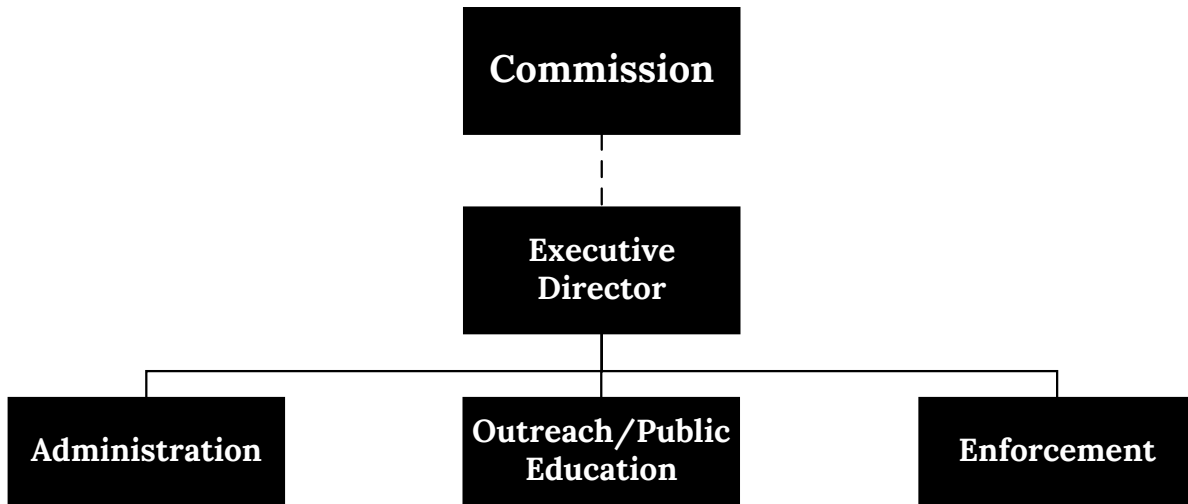
Department Mission

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

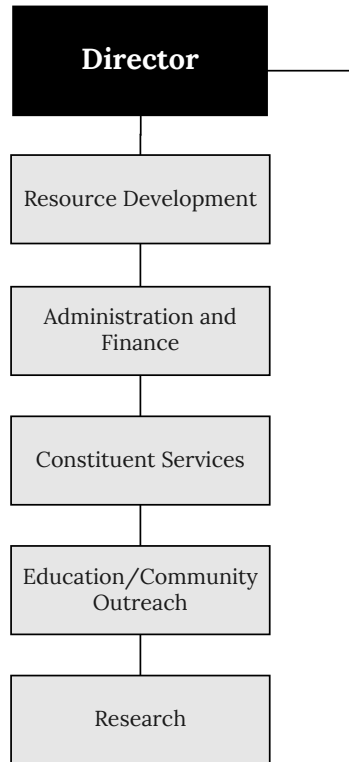
- Assist immigrant constituents in accessing programs, services & critical information.
- Connect Immigrant-serving organizations to resources to better serve their constituents.
- Publicize critical resources and immigrant contributions to immigrant communities.
- Support city, state, and federal agencies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

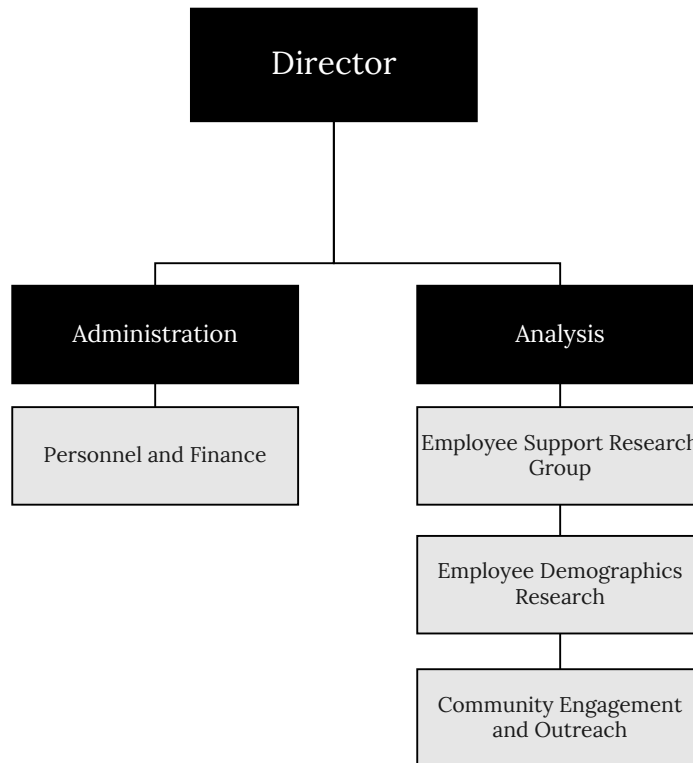
Department Mission

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

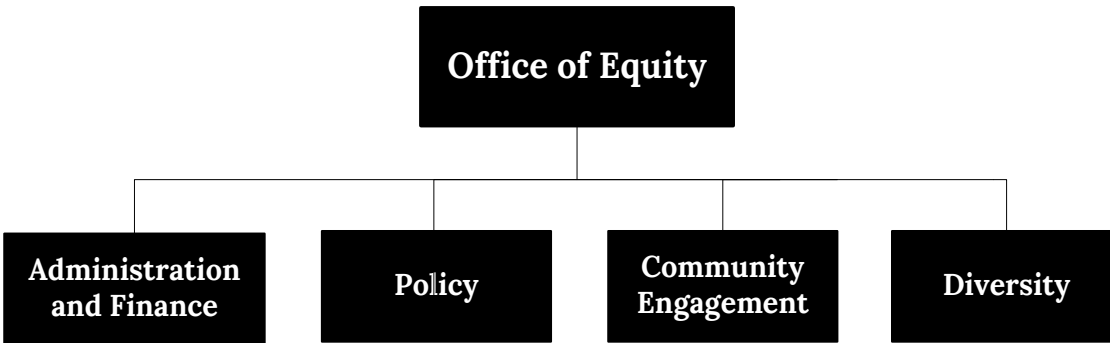
The Office of Equity & Inclusion actively works to align the City’s plans and policies through a unified equity lens, dismantle systemic policy and process barriers to advancement, and execute institutional change, both internally and externally through local and national partnerships.

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

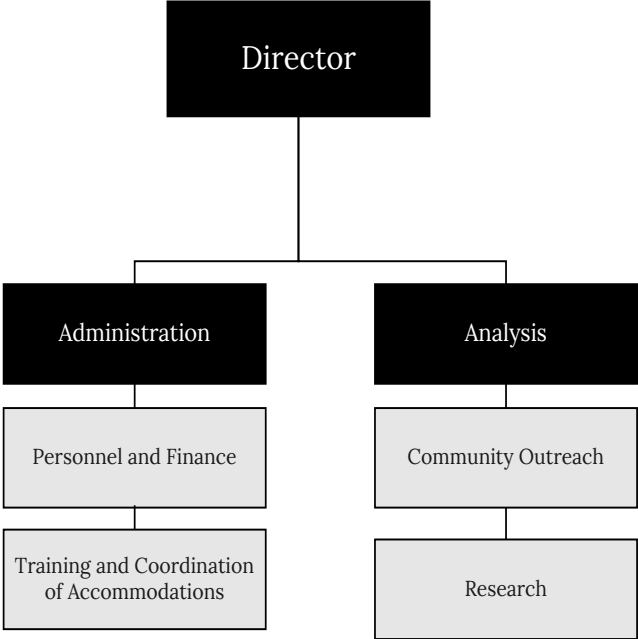
Department Mission

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

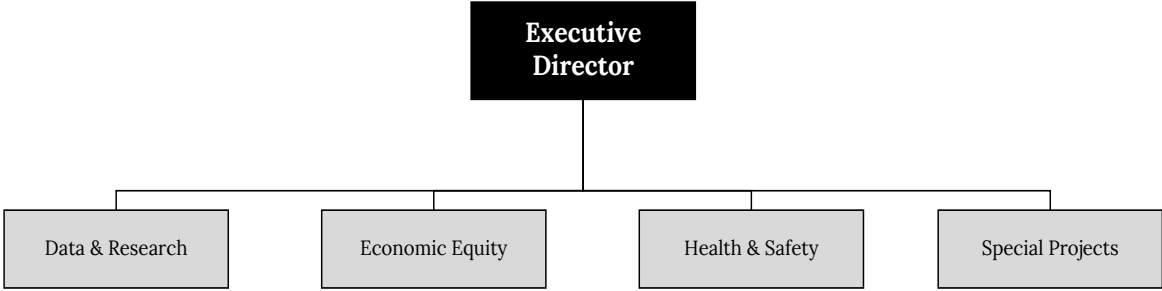
- Decrease the wage gap for women in Boston.

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		

Office of Police Accountability & Transparency

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Office of Police Accountability & Transparency

Stephanie Everett, Executive Director

Cabinet Mission

The Office of Police Accountability and Transparency Cabinet will support lasting, generational change by rooting out impropriety and ensuring the type of enhanced oversight that leads to greater community trust.

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Office of Police Accountability & Transparency	0	717,744	1,488,543	1,452,986
Total	0	717,744	1,488,543	1,452,986

Office of Police Accountability & Transparency Operating Budget

Stephanie Everett, Executive Director, Appropriation 410000

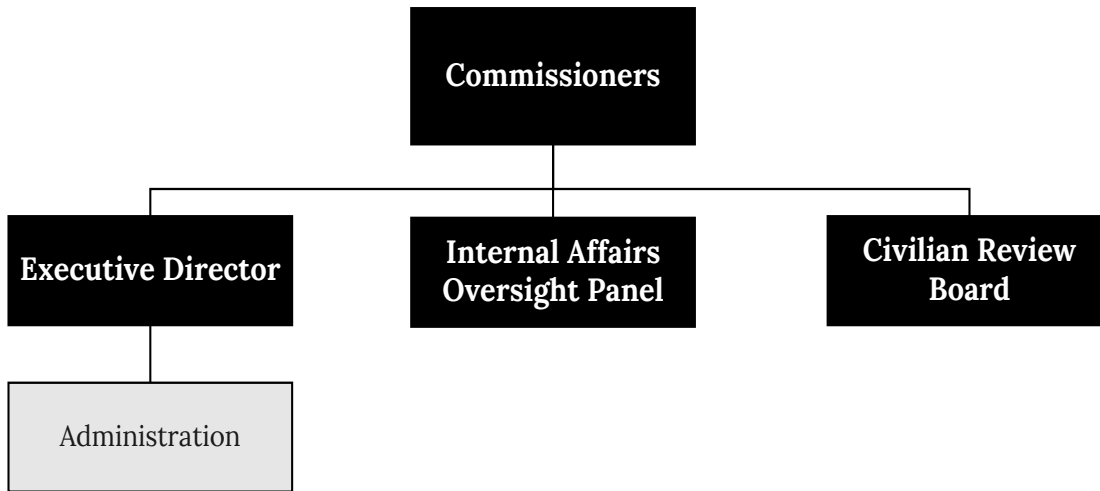
Department Mission

The Office of Police Accountability and Transparency will support lasting, generational change by rooting out impropriety and ensuring the type of enhanced oversight that leads to greater community trust.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	OPAT Commission	0	692,944	1,313,544	1,422,786
	Civilian Review Board	0	16,225	50,000	19,414
	Internal Affairs Oversight Panel	0	8,575	124,999	10,786
	Total	0	717,744	1,488,543	1,452,986

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	0	507,215	1,264,212	1,246,744
	Non Personnel	0	210,529	224,331	206,242
	Total	0	717,744	1,488,543	1,452,986

Office of Police Accountability & Transparency Operating Budget



Authorizing Statutes

- Ordinance §§ 12-16.1 – 12-16.19.

Description of Services

Office of Police Accountability and Transparency investigates complaints of Boston Police misconduct, ensures that the Boston Police Department's internal affairs review process is fair and thorough, and reviews Boston Police Department's existing and proposed policies and procedures.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	0	505,790	1,264,212	1,213,804	-50,408
51100 Emergency Employees	0	1,425	0	32,940	32,940
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	507,215	1,264,212	1,246,744	-17,468
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	0	7,145	2,500	7,500	5,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	4,110	4,110
52900 Contracted Services	0	58,237	96,960	73,000	-23,960
Total Contractual Services	0	65,382	99,460	84,610	-14,850
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	250	0	2,000	2,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	8,589	20,000	11,000	-9,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	8,839	20,000	13,000	-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	0	43,996	98,871	102,632	3,761
Total Current Chgs & Oblig	0	43,996	98,871	102,632	3,761
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	34,051	0	0	0
55900 Misc Equipment	0	58,261	6,000	6,000	0
Total Equipment	0	92,312	6,000	6,000	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	717,744	1,488,543	1,452,986	-35,557

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Admin Asst	EXM	03	4.00	200,710	Spec Asst IV	MYO	14	1.00	127,648	
Admin Asst III	MYO	08	4.00	289,138	Special Assistant	EXM	08	1.00	77,509	
Asst Director	MYO	13	1.00	103,340	Sr. Admin Anl	EXM	06	1.00	91,815	
Board Member (Stipend)	EXO	NG	14.00	73,200	Staff Assistant II	MYO	06	1.00	70,489	
Exec Dir	CDH	NG	1.00	155,852	Staff Asst II	MYO	07	1.00	65,104	
					Total				29	1,254,805
					Adjustments					
					Differential Payments					0
					Other					12,000
					Chargebacks					0
					Salary Savings					-53,000
					FY24 Total Request				1,213,805	

Program 1. OPAT Commission

Stephanie Everett, Executive Director, Organization 410100

Program Description

The Office of Police Accountability and Transparency will provide intake services, research, and administrative support to the Civilian Review Board and the Internal Affairs Oversight Panel.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	482,415	1,089,213	1,216,544
Non Personnel	0	210,529	224,331	206,242
Total	0	692,944	1,313,544	1,422,786

Program 2. Civilian Review Board

Peter Alvarez, Chair CRB, Organization 410200

Program Description

Civilian Review Board reviews and investigates complaints on Police misconduct.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	16,225	50,000	19,414
Non Personnel	0	0	0	0
Total	0	16,225	50,000	19,414

Program 3. Internal Affairs Oversight Panel

Leslie Harris, Chair IAOP, Organization 410300

Program Description

Internal Affairs Oversight Panel ensures the Boston Police Department's internal affairs review process is fair and thorough.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	8,575	124,999	10,786
Non Personnel	0	0	0	0
Total	0	8,575	124,999	10,786

Operations

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Operations

Dion Irish, Chief of Operations

Cabinet Mission

The Operations Cabinet oversees all operational activities that intersect with the management of central facilities. The cabinet also includes Inspectional Services Department which is the regulatory agency for the city buildings and regulated food establishments and businesses.

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Inspectional Services Department	19,899,368	21,661,771	22,935,075	23,154,810
Property Management	19,369,962	23,960,217	20,389,489	26,103,426
Public Facilities Department	7,162,958	7,843,000	8,837,766	9,715,919
Total	46,432,288	53,464,988	52,162,330	58,974,155

Capital Budget Expenditures	Actual '21	Actual '22	Estimated '23	Projected '24
Property Management	29,629,810	46,887,142	36,510,000	105,300,000
Total	29,629,810	46,887,142	36,510,000	105,300,000

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Inspectional Services Dept	138,168	71,920	144,350	144,350
Total	138,168	71,920	144,350	144,350

Inspectional Services Department Operating Budget

Sean Lydon, Commissioner, Appropriation 260000

Department Mission

The mission of the Inspectional Services Department (ISD) is to serve the public by protecting the health, safety, and environmental stability of Boston's business and residential communities. To this end, ISD effectively administers and consistently enforces building, housing, and environmental regulations within the City of Boston. The department will continue to use its resources to protect and improve the quality of life in Boston's neighborhoods by providing public information, education, and enforcement.

Selected Performance Goals

Administration & Finance

- Ensure compliance w. City's foreclosed/vacant building ordinance.
- Manage the department's legal case load.
- To hear Zoning Board of Appeal cases in a timely manner.
- To improve responsiveness to constituent requests.

Buildings & Structures

- To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections.

Field Services

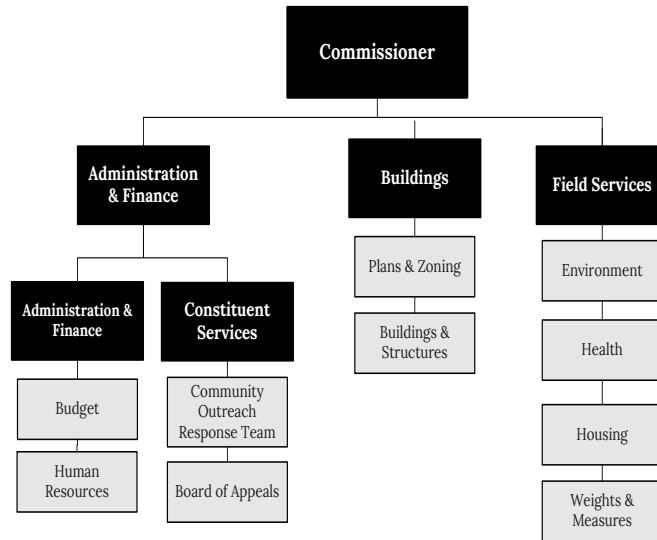
- Prevent housing emergencies and violations.
- Reduce risk of foodborne illness or disease.
- Respond to cleanliness & environmental safety complaints.
- To ensure devices that vendors use to weigh and measure products are accurate.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Commissioner's Office	1,282,114	1,728,787	1,340,514	1,366,381
	Administration & Finance	3,453,924	4,255,330	4,426,630	4,165,588
	Buildings & Structures	8,157,645	8,459,405	9,078,988	9,263,131
	Field Services	7,005,685	7,218,249	8,088,943	8,359,710
	Total	19,899,368	21,661,771	22,935,075	23,154,810

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Foreclosure Fund	26,180	32,689	42,700	42,700
	Weights & Measures	111,988	39,231	101,650	101,650
	Total	138,168	71,920	144,350	144,350

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	17,367,731	18,423,705	20,275,293	21,371,735
	Non Personnel	2,531,637	3,238,066	2,659,782	1,783,075
	Total	19,899,368	21,661,771	22,935,075	23,154,810

Inspectional Services Department Operating Budget



Authorizing Statutes

- Establishment, CBC Ord. §§ 9-9.1, 9-9.5-9-9.7.
- Building & Structural Regulation; Swimming Pool; Elderly/Handicapped, State Building Code, 780 CMR; CBC St. 9 § 207; CBC Ord. § 9-9.10; CBC Ord. §§ 9-9.11.1-9-9.11.6.
- Housing Inspection, CBC Ord. 9, s. 1-2; State Sanitary Code, 5 CMR 400-419; Ord. 1984, c. 26, 39.
- Health Inspection, State Sanitary Code, 5 CMR 590-595.
- Weights & Measures; Transient Vendors & Hawkers; Inspection & Sale of Food, Drugs, Various Articles, 1817 Mass. Acts ch. 50, §§ 1-6; CBC St.9 § 10; CBC Ord. § 9-2.1; M.G.L.A. cc. 6, 94, 101; M.G.L.A. c. 98, § 56.
- Rodent Control, State Sanitary Code, 105 CMR 550.
- Board of Appeals, CBC St. 9 §§ 150-152; CBC Ord. §§ 9-4.1-9-4.2, 9-9.5.
- Board of Examiners, CBC St.9 §§ 150-152; CBC Ord. §§ 9-8.1-9-8.2, 9-9.5.

Description of Services

The Inspectional Services Department provides a broad range of regulatory services that includes the inspection of buildings for compliance with building and public safety regulations, general housing inspections, and retail food establishment inspections for compliance with public health regulations. The Department provides services to victims of serious incidents such as fire, building collapse, power failure, etc., by providing coordination and assistance with building board-ups, hazard waste removal, short term make-safe repair activities and counseling. The Department works in cooperation with other public safety, human service, and law enforcement agencies to investigate and prosecute fraudulent contractors, environmental violators and others engaged in illegal activities that could have a negative impact on the quality of life. The Inspectional Services Department continues to develop and implement public information programs about the services and activities available through this agency.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	15,979,099	16,402,785	18,399,868	19,229,720	829,852
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,275,706	1,817,482	1,797,425	2,064,015	266,590
51600 Unemployment Compensation	8,000	0	8,000	8,000	0
51700 Workers' Compensation	104,926	203,438	70,000	70,000	0
Total Personnel Services	17,367,731	18,423,705	20,275,293	21,371,735	1,096,442
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	285,520	250,833	275,222	275,222	0
52200 Utilities	83,483	103,790	82,908	97,554	14,646
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	191,874	539,895	241,035	0	-241,035
52700 Repairs & Service of Equipment	52,267	44,856	65,305	65,305	0
52800 Transportation of Persons	358,078	338,226	357,527	361,441	3,914
52900 Contracted Services	379,305	329,517	432,352	432,352	0
Total Contractual Services	1,350,527	1,607,117	1,454,349	1,231,874	-222,475
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	7,903	14,965	9,877	7,861	-2,016
53200 Food Supplies	0	0	3,600	3,600	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	167,103	150,703	184,000	184,000	0
53700 Clothing Allowance	36,000	35,750	38,250	34,500	-3,750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	27,551	41,456	30,830	30,830	0
Total Supplies & Materials	238,557	242,874	266,557	260,791	-5,766
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	30,107	57,956	25,000	25,000	0
54400 Legal Liabilities	1,960	1,273	2,380	2,620	240
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	844,212	937,031	842,754	179,361	-663,393
Total Current Chgs & Oblig	876,279	996,260	870,134	206,981	-663,153
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	36,520	48,235	58,742	73,429	14,687
55600 Office Furniture & Equipment	5,224	113,525	0	0	0
55900 Misc Equipment	24,530	230,055	10,000	10,000	0
Total Equipment	66,274	391,815	68,742	83,429	14,687
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	19,899,368	21,661,771	22,935,075	23,154,810	219,735

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Admin Analyst	SE1	03	3.00	190,820	Dir-Publicity	SE1	08	1.00	114,857	
Admin Asst	SE1	05	4.00	309,414	Environmental Health Inspector I	AFF	16A	14.00	1,056,577	
Admin Asst(Law-General Svcs)	SE1	06	1.00	95,638	Environmental Health Inspector II	AFF	15A	1.00	53,330	
Admin Secretary	AFF	14	2.00	127,332	Executive Secretary	SE1	06	2.00	189,722	
Admin Secretary (ISD)	SE1	03	6.00	390,289	Hd Clk	AFF	12	24.00	1,071,589	
Administrative Assistant	AFF	15	1.00	71,616	Health Inspector	AFF	16A	21.00	1,572,860	
Assoc Inspec Engineer (ISD)	SE1	09	10.00	1,129,918	Housing Inspector	OPE	16A	28.00	1,936,379	
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	133,447	Legal Asst	AFF	15	1.00	71,616	
Asst Bldg Commissioner	EXM	12	1.00	143,404	Legal Asst (ISD)	AFF	16	2.00	142,540	
Asst Comm Bldg & Struct Div	EXM	10	1.00	130,192	Management Analyst (ISD)	SE1	05	4.00	288,126	
Asst Comm/Weights & Meas	EXM	10	1.00	130,192	Member-Bd of Review	EXO	NG	1.00	24,051	
Asst Commissioner Const Serv	EXM	10	1.00	130,192	Plumbing And Gasfitting Insp.	AFF	18A	7.00	661,927	
Asst Commissioner Env Serv	EXM	10	1.00	102,211	Pr Admin Asst	SE1	08	2.00	192,627	
Asst Commissioner of Health	EXM	10	1.00	127,681	Prin Admin Assistant	SE1	08	3.00	343,169	
Asst Commissioner of Housing	EXM	10	1.00	130,192	Prin Clerk & Typist	AFF	09	11.00	456,232	
Asst Comm of Plans & Zoning	EXM	10	1.00	93,139	Prin Health Inspector	SE1	07	3.00	293,784	
Asst Dir Housing Inspection	SE1	07	4.00	420,354	Prin Housing Inspector	OPE	18A	2.00	185,014	
Board Member Appeals	EXO	NG	7.00	168,360	Prin Admin Asst	SE1	09	2.00	207,973	
Board Members (Examiners)	EXO	NG	3.00	15,006	Senior Admin Asst	SE1	07	1.00	105,089	
Building Inspector	AFF	18A	24.00	2,104,292	Spec Asst	MYN	NG	1.00	118,504	
Chief Bldg Admin Clerk	AFF	14	2.00	122,501	Sr Adm Anl	SE1	06	1.00	95,638	
Chief Bldg Inspector	AFF	20A	3.00	271,283	Sr Adm Asst (WC)	SE1	05	1.00	85,978	
Chief Dep Sealer Wts & Msrs	AFF	18A	1.00	98,796	Sr Adm Asst (WC)	SE1	06	1.00	63,866	
Chief Electrical Inspector	FEW	18	1.00	100,406	Sr Cashier	AFF	10	1.00	37,468	
Chief of Staff.	EXM	11	1.00	134,808	Sr Data Proc Sys Analyst	SE1	08	1.00	114,857	
Code Enforce Inspector(Isd)	AFF	16A	2.00	163,733	Sr Legal Asst (ISD)	AFF	16	3.00	187,553	
Commissioner (ISD)	CDH	NG	1.00	165,907	Sr Management Analyst	EXM	08	1.00	93,494	
Community Liaison (ISD)	AFF	15	2.00	141,880	Sr Personnel Analyst	SE1	07	1.00	105,089	
Data Proc Equip Tech	SU4	15	1.00	60,478	Sub Board Member	EXO	NG	5.00	96,206	
Dep Sealer(Wts & Msrs)	AFF	16A	5.00	410,900	Sup of Plumbing & Gas Insp.	SE1	08	1.00	114,857	
Dir Bldg & Structure Div	SE1	10	1.00	133,447	Supv of Building Inspection	SE1	08	1.00	115,641	
Dir of Operations (ISD)	EXM	10	1.00	130,192	Supv Permitting&Building	SE1	08	1.00	106,190	
Director, Human Resources	EXM	10	1.00	122,202	Wire Inspector	FEW	17	10.00	840,151	
					Total				255	19,343,176
					Adjustments					
					Differential Payments					0
					Other					337,600
					Chargebacks					-151,054
					Salary Savings					-300,000
					FY24 Total Request					19,229,722

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	72,368	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	33,121	26,479	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	105,489	26,479	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	525	5,028	16,000	16,000	0
52900 Contracted Services	2,689	2,562	67,150	67,150	0
Total Contractual Services	3,214	7,590	83,150	83,150	0
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	235	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	1,589	5,000	5,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,113	5,679	22,000	22,000	0
Total Supplies & Materials	4,113	7,503	27,000	27,000	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	25,352	30,348	34,200	34,200	0
Total Current Chgs & Oblig	25,352	30,348	34,200	34,200	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	138,168	71,920	144,350	144,350	0

Program 1. Commissioner's Office

Sean Lydon, Commissioner, Organization 260100

Program Description

The Commissioner's Office is responsible for overseeing daily departmental operations. The Commissioner's Office coordinates all policy and planning functions, as well as focuses the Department's efforts to disseminate information in an understandable and timely manner. The Inspectional Services Department (ISD) is comprised of five regulatory divisions, namely, Build and Structures, Housing, Health, Environmental Services, and Weights & Measures, with the aim to protect and improve the quality of life for all City of Boston residents by effectively administering and enforcing regulations mandated by City and State governments.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	843,404	1,263,528	996,022	1,009,667
Non Personnel	438,710	465,259	344,492	356,714
Total	1,282,114	1,728,787	1,340,514	1,366,381

Program 2. Administration & Finance

Sean Lydon, Manager, Organization 260200

Program Description

The Administration and Finance program provides direction and supervision for Human Resources, Budget Management, Information Technology, and Legal Services. Human Resources directs the administration of all employee services, payroll, and labor relations. Budget provides fiscal oversight for the responsible management of the departmental non-personnel operating budget, in addition to asset/fleet management. Information Technology is responsible for maintaining the department's local area network, web page materials and Microsoft exchange server. Legal works with departmental field inspection divisions in enforcing State Building, Housing and Sanitary Codes, in addition to addressing distressed properties and processing property liens. Constituent Services holds Zoning Board of Appeal hearings and responds to non-emergency complaints from the public.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,205,104	2,519,243	2,924,590	3,464,350
Non Personnel	1,248,820	1,736,087	1,502,040	701,238
Total	3,453,924	4,255,330	4,426,630	4,165,588

Performance

Goal: Ensure compliance w. City's foreclosed/vacant bldg ord

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of foreclosures reported	278	273	350	350

Goal: Manage the department's legal case load

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# legal cases processed	332	487	550	600

Goal: To hear Zoning Board of Appeal cases in a timely manner

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
ZBA appeals filed	839	845	850	750
ZBA decisions filed	851	828	700	750

Goal: To improve responsiveness to constituent requests

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of community meetings	180	270	400	400
% calls answered	89%	92%	92%	92%
Call volume	127,882	110,037	110,000	110,000

Program 3. Buildings & Structures

Sean Lydon, Manager, Organization 260300

Program Description

The Inspector of Buildings oversees all building permit application processing, plans and zoning reviews, field inspections, and the investigative and regulatory enforcement activities administered by the Department. The Buildings and Structures management staff is responsible for issuing building permits for repair and installation, certificates of occupancy, building licenses, and inspecting buildings for safety and compliance with the allowable uses and applicable laws and codes. The Plans and Zoning staff responds to all permit applications and reviews building plans for zoning compliance. Zoning Materials and Zoning Clinics are available at 1010 Massachusetts Avenue and neighborhood libraries to assist individuals and businesses. Building, Electrical and Mechanical inspectors inspect all construction or renovation work to ensure that proper safety standards are followed. Inspectors respond to all community complaints about non-permitted work and zoning violations, including the use of land and structures beyond the allowable use and occupancy.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	7,598,632	7,746,582	8,638,484	8,922,375
Non Personnel	559,013	712,823	440,504	340,756
Total	8,157,645	8,459,405	9,078,988	9,263,131

Performance

Goal: To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# long form permits issued	2,331	2,628	2,750	2,500
Average days Permit review time	30	30	30	30
Violations issued	707	995	900	1,000

Program 4. Field Services

Sean Lydon, Manager, Organization 260400

Program Description

The Field Services program consists of four divisions: Health, Housing, Environmental Services and Weights & Measures. The Health Division's role is to protect the public health by permitting and inspecting food establishments, restaurants, caterers, health clubs, massage practitioners, and recreational camps. The Housing Division's role is to ensure the availability of clean, safe living conditions as required by the State Sanitary Code. The Environmental Services Division is responsible for the abatement and prevention of rodent infestation, the implementation of the City's site cleanliness ordinance, the boarding and securing of abandoned properties, and the coordination of the vacant lot maintenance program. The Weights and Measures Division is charged with protecting consumers by ensuring accuracy in retail establishment pricing and proper readings on gas pumps, taxi meters, scales and fuel truck meters.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	6,720,591	6,894,352	7,716,197	7,975,343
Non Personnel	285,094	323,897	372,746	384,367
Total	7,005,685	7,218,249	8,088,943	8,359,710

Performance

Goal: Prevent housing emergencies and violations

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of new units registered in rental register	7,279	7,610	7,500	7,500
# of rental housing inspections attempted	5,809	9,875	15,000	15,000

Goal: Reduce risk of foodborne illness or disease

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# restaurants inspections	14,100	16,186	16,000	16,000

Goal: Respond to cleanliness & environmental safety complaints

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# Locations baited	269	610	2,500	2,500
# of Environmental complaints	4,923	4,578	5,000	5,000
# of sewers or sites baited	1,178	2,619	1,000	1,000
Average hours response time to Environmental complaints	24	24	24	24

Goal: To ensure devices that vendors use to weigh and measure products are accurate

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of Weights and Measure Inspections	439	282	350	350

External Funds Projects

Foreclosure Fund

Project Mission

The Foreclosure Fund was created in 2008 in compliance with the M.G.L. c.59, s57D, M.G.L. c.,156D, s5.02 and the 950CMR 113,20 requirement to register vacant or foreclosed properties. The fund allows Inspectional Services to charge an annual \$100 fee for the registration of each foreclosed property. Monies collected are to be used to offset costs to track and secure foreclosed properties.

Weights and Measures Enforcement Fund

Project Mission

The fund was created in 1998 in order to be in compliance with MGL c. 98 s. 29A, which was amended in 1998 to allow local weights and measures departments to issue civil citations (fines). The amended law specifically required that the revenue collected from said fines be retained and expended only for the purposes of enforcing “item pricing” and weights and measures laws.

Property Management Operating Budget

Eamon Shelton, Commissioner, Appropriation 180000

Department Mission

The mission of the Property Management Department is to manage, maintain, repair and provide security for the City's municipal buildings including City Hall and Faneuil Hall; to preserve the useful life of City facilities and reduce operating costs through effective preventive maintenance measures.

Selected Performance Goals

Building Operations

- To improve and maintain the operational condition of managed city-owned facilities.

Alterations & Repair

- To improve and maintain the operational condition of managed city-owned facilities.

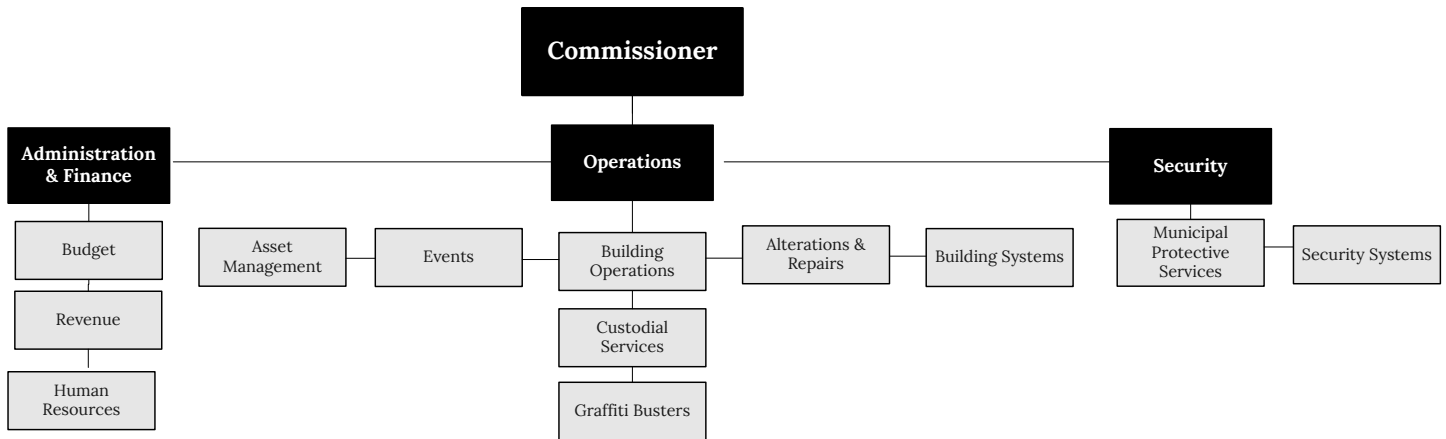
Building Systems

- Maintain heating ventilation and air condition (HVAC) system in proper working order.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	1,991,429	2,263,886	2,154,731	2,481,456
	Building Operations	7,288,296	9,918,037	9,814,765	15,709,505
	Alterations & Repair	4,982,783	6,498,799	2,225,707	2,019,534
	Enforcement	2,709,158	2,712,609	2,925,112	2,723,071
	Security Systems	696,476	670,158	788,615	892,305
	Building Systems	1,701,820	1,896,728	2,480,559	2,277,555
	Total	19,369,962	23,960,217	20,389,489	26,103,426

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	7,697,112	8,591,544	9,365,951	10,910,635
	Non Personnel	11,672,850	15,368,673	11,023,538	15,192,791
	Total	19,369,962	23,960,217	20,389,489	26,103,426

Property Management Operating Budget



Authorizing Statutes

- Property Management Board: Powers & Duties, CBC Ord. §§ 11-7.1-11-7.2; 1943 Mass. Acts ch. 1943, as amended; 1946 Mass. Acts ch. 474, as amended.
- Powers and Duties of Commissioner of Real Property, CBC Ord. § 11-7.3; 1943 Mass. Acts ch. 1943, as amended; 1946 Mass. Acts ch. 474, as amended.
- Powers and Duties of Assistant Commissioner of Real Property, CBC Ord. §§ 11-7.4-11-7.10.

Description of Services

The Property Management Department is responsible for the management, maintenance, security, and repair of the City's municipal buildings including City Hall, Faneuil Hall, and the Old State House. Property Management is responsible for facility layout and space planning analysis for City departments, building security, and events management.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	5,209,582	6,319,961	7,865,951	9,330,866	1,464,915
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	2,157,138	1,914,425	1,300,000	1,379,769	79,769
51600 Unemployment Compensation	25,000	9,167	25,000	25,000	0
51700 Workers' Compensation	305,392	347,991	175,000	175,000	0
Total Personnel Services	7,697,112	8,591,544	9,365,951	10,910,635	1,544,684
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	110,037	120,567	142,676	142,676	0
52200 Utilities	2,793,274	3,689,617	3,719,037	4,337,541	618,504
52400 Snow Removal	14,992	18,244	25,000	40,000	15,000
52500 Garbage/Waste Removal	36,658	47,654	59,632	59,632	0
52600 Repairs Buildings & Structures	2,880,063	8,106,566	4,161,116	5,400,060	1,238,944
52700 Repairs & Service of Equipment	162,073	288,976	338,660	432,160	93,500
52800 Transportation of Persons	2,973	5,013	8,300	14,835	6,535
52900 Contracted Services	4,622,764	1,985,749	1,835,668	2,185,668	350,000
Total Contractual Services	10,622,834	14,262,386	10,290,089	12,612,572	2,322,483
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	26,546	41,613	13,242	40,315	27,073
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	26,324	50,461	63,000	63,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,194	5,175	10,400	10,400	0
53700 Clothing Allowance	66,150	44,987	55,450	66,200	10,750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	193,960	726,643	261,490	261,490	0
Total Supplies & Materials	317,174	868,879	403,582	441,405	37,823
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	16,656	56,300	30,000	30,000	0
54400 Legal Liabilities	3,670	4,040	4,440	4,840	400
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	83,837	85,334	127,494	1,778,778	1,651,284
Total Current Chgs & Oblig	104,163	145,674	161,934	1,813,618	1,651,684
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	53,234	42,713	133,933	291,196	157,263
55600 Office Furniture & Equipment	351,898	27,330	0	0	0
55900 Misc Equipment	223,547	21,691	34,000	34,000	0
Total Equipment	628,679	91,734	167,933	325,196	157,263
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	19,369,962	23,960,217	20,389,489	26,103,426	5,713,937

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Adm_Asst	SU4	15	1.00	64,980	Jr Electrical Repair Person	SU4	12L	1.00	55,954
Admin Asst	SE1	05	1.00	81,727	Maint Mech (Plumber) RP	SU4	13	1.00	44,247
Admin Asst (Chief Basic Serv)	SE1	07	1.00	105,089	MaintMech(BuildingSystems)	TLU	14	4.00	
Admin Asst (Prop Mgmt)	SU4	18	1.00	98,688	MaintMechFrpr(PMD)/GraffRemoval	SU4	15	1.00	69,746
Admin Asst (Propmgmt)	SU4	16	2.00	139,311	MaintMechPaint(PMDGraffRemoval	SU4	13	5.00	280,487
Admin Asst I(Prop Mgmt)	SU4	17	1.00	87,757	Mech Equip Repairperson	SE1	05	1.00	68,698
Alarm Specialist	SU4	20	1.00	57,607	Mech Equip Repairprs Foreprs	SE1	06	2.00	184,845
Alarm Technician	SU4	19	1.00	52,635	Mechanic Equipment Repairprs(PM)	SE1	06	1.00	77,887
Asst Supn-Custodians (Oper)	SU4	16	2.00	154,198	MechEquipRepairprsForeprs(PMD)	SE1	07	1.00	93,526
Building Systems Engineer	SE1	12	1.00	146,989	P Admin Asst	SE1	10	2.00	267,678
Chief Bldg Const & Rpr Dir	SE1	11	1.00	141,634	Prin Admin Assistant	SE1	08	1.00	114,856
Chief of Staff	EXM	11	1.00	101,951	Prin Admin Asst	SE1	09	1.00	123,362
Chief Power Plant Eng	TLU	17	1.00	99,482	Sec Supv (Prot Serv)	MPS	07	7.00	400,570
Commissioner (RPD)	CDH	NG	1.00	165,907	Second Class Sta Engr (New Ch)	TLU	14	2.00	127,917
Contract Manager	SE1	07	1.00	93,526	Security Officer (ProtSer)	MPP	05	66.00	3,069,485
Dir of Asset Management	SE1	10	1.00	133,447	Spc Asst to the Commissioner	EXM	06	1.00	88,131
Director	EXM	09	1.00	84,611	Spec Asst	EXM	07	1.00	92,784
Dir of Human Resources	EXM	09	1.00	120,353	Special Assistant Admin	EXM	05	1.00	79,763
Exec Asst (PMD)	SE1	10	1.00	133,447	Special Assistant I (CC)	SE2	05	2.00	161,576
Exec Asst Facilities	SE1	10	1.00	133,447	Sr Adm Anl	SE1	06	1.00	95,638
Executive Assistant (PWD)	EXM	12	3.00	385,054	Sr Adm Asst (MangrSecrtySystem)	SU4	23	1.00	111,114
Facilities Manager	SE2	07	1.00	105,089	Sr Adm Asst (Shift Superv)	SU4	20	1.00	88,964
Garage Attendant	SU4	10L	2.00	87,239	Sr Bldg Custodian (New Ch)	SU4	10L	3.00	161,700
Head Administrative Clerk	SU4	14	1.00	64,795	Sr Computer Oper (Shift Supv)	SU4	20	1.00	73,870
Head Clerk	SU4	12	1.00	59,353	Sr Shift Supervisor	SU4	22	1.00	100,079
Jr Building Cust	SU4	09L	26.00	1,192,173	Sr. Computer Operator	SU4	16	5.00	300,635
Total							170		10,424,001
Adjustments									
Differential Payments									0
Other									1,184,323
Chargebacks									-1,624,907
Salary Savings									-652,548
FY24 Total Request									9,330,869

Program 1. Administration

Samuel Lovison, Manager, Organization 180100

Program Description

The Administration Program provides centralized administrative, fiscal, and human resource support services for the Public Property Cabinet. The program processes contracts, manages finances, implements human resource management policies and personnel paperwork, and monitors all budgetary actions through internal auditing of expenditures and revenue collections. In addition, it assists in efforts to enhance the effectiveness and efficiency of the Department's programs and activities.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,806,599	1,990,985	1,917,832	2,207,925
Non Personnel	184,830	272,901	236,899	273,531
Total	1,991,429	2,263,886	2,154,731	2,481,456

Program 2. Building Operations

Leon Graves, Manager, Organization 180200

Program Description

The Building Operations Program provides for asset management and maintenance for Boston City Hall, municipal buildings, and historic structures. The Program is also responsible for graffiti removal from public and private property in the City of Boston. The program also provides maintenance and operational support for special events and celebrations held in municipal buildings managed by the Department.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,673,553	2,208,088	2,481,389	4,158,656
Non Personnel	5,614,743	7,709,949	7,333,376	11,550,849
Total	7,288,296	9,918,037	9,814,765	15,709,505

Performance

Goal: To improve and maintain the operational condition of managed city-owned facilities

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of locksmith requests closed within 48 hours	93%	94%	92%	94%
% of plumbing requests closed within 48 hours	76%	91%	83%	85%

Program 3. Alterations & Repair

Carlene Laurent, Manager, Organization 180300

Program Description

The Alterations and Repair Program performs and oversees non-capital alterations and repairs to City-owned facilities to meet the needs of building occupants, responds to emergency repair and hazardous waste removal needs, and ensures that all systems are functioning and that the facilities are environmentally safe. The program also preserves the useful life of City facilities and reduces operating costs by developing and implementing preventive maintenance programs.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	504,369	635,206	718,837	731,201
Non Personnel	4,478,414	5,863,593	1,506,870	1,288,333
Total	4,982,783	6,498,799	2,225,707	2,019,534

Performance

Goal: To improve and maintain the operational condition of managed city-owned facilities

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of maintenance repairs and requests for City Hall handled internally vs. by vendor	94%	94%	94%	94%

Program 4. Enforcement

Steven Tankle, *Manager*, Organization 180400

Program Description

The Municipal Protective Services Division (MPSD) protects City property from vandalism, arson, and theft in City buildings.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,479,754	2,501,062	2,701,621	2,374,378
Non Personnel	229,404	211,547	223,491	348,693
Total	2,709,158	2,712,609	2,925,112	2,723,071

Program 5. Security Systems

John Gillis, Manager, Organization 180500

Program Description

The Security Systems Program monitors public buildings for safety and security violations, coordinates an effective response by the Municipal Protective Services Division (MPSD) as well as other public safety agencies of the City of Boston, installs, maintains, and monitors fire and intrusion alarms in public buildings, and installs and monitors temporary alarm systems to protect various projects.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	667,934	644,620	731,363	817,230
Non Personnel	28,542	25,538	57,252	75,075
Total	696,476	670,158	788,615	892,305

Program 6. Building Systems

John Sinagra, Manager, Organization 180700

Program Description

The Building Systems program is responsible for all mechanical systems in Boston City Hall and at 52 other City-owned buildings. Responsibilities include preventive maintenance and incidental repairs to heating, ventilation, and air conditioning (HVAC).

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	564,903	611,583	814,909	621,245
Non Personnel	1,136,917	1,285,145	1,665,650	1,656,310
Total	1,701,820	1,896,728	2,480,559	2,277,555

Performance

Goal: Maintain heating ventilation and air condition (HVAC) system in proper working order

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of preventive maintenance/corrective maintenance	36	50	74	75
% of HVAC breakdowns corrected within 8 hours	80%	80%	80%	80%

Property Management Capital Budget

Overview

On-going investments in municipal structures, historic buildings and other city-owned properties ensure the City's facilities are well-maintained and managed. Asset preservation is of the utmost importance as Fiscal Year 2024 capital investments support a number of new and ongoing initiatives across the city.

FY24 Major Initiatives

- The renovation of 26 Court Street will continue. The work includes new mechanical, electrical, and plumbing systems. The building is a key municipal administrative office space for City operations.
- Facility condition assessment of all City-owned buildings (excluding school buildings being assessed under a separate project).
- Energy efficiency projects, including an upgrade of the HVAC system will proceed at City Hall.
- Elevator upgrades, masonry repairs, and replacement of windows at the Family Justice center will be completed.
- The elevator replacement project at City Hall will be completed and design work has begun for an elevator that will replace a set of escalators located between the 2nd and 3rd floors.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	29,629,810	46,887,142	36,510,000	105,300,000

Property Management Project Profiles

1010 MASSACHUSETTS AVENUE

Project Mission

Programming study and building assessment of 1010 Mass. Ave.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	400,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	400,000	500,000

201 RIVERMOOR

Project Mission

Install new backup generator and high density shelving for City archives. Upgrade HVAC to optimize building conditions for long term storage. Relocate the Archeology Department.

Managing Department, Public Facilities Department **Status**, In Design

Location, West Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,160,000	0	0	0	2,160,000
Grants/Other	0	0	0	0	0
Total	2,160,000	0	0	0	2,160,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	250,000	500,000	1,410,000	2,160,000
Grants/Other	0	0	0	0	0
Total	0	250,000	500,000	1,410,000	2,160,000

Property Management Project Profiles

26 COURT STREET

Project Mission

Renovate building to improve envelope (roof, new windows, masonry repair) and upgrade interior.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Downtown/Government Center **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	165,000,000	0	0	0	165,000,000
Grants/Other	0	0	0	0	0
Total	165,000,000	0	0	0	165,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	7,406,316	6,379,489	80,000,000	71,214,195	165,000,000
Grants/Other	0	0	0	0	0
Total	7,406,316	6,379,489	80,000,000	71,214,195	165,000,000

43 HAWKINS STREET

Project Mission

Roof replacement and exterior envelope repairs.

Managing Department, Public Facilities Department **Status**, In Design

Location, Downtown/Government Center **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	80,000	0	4,920,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	80,000	0	4,920,000	5,000,000

Property Management Project Profiles

ANIMAL SHELTER HVAC - 26 MAHLER ROAD

Project Mission

Design and implement HVAC and building repairs to the Boston Animal Shelter facility.

Managing Department, Public Facilities Department **Status**, New Project

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,000,000	0	0	1,000,000
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	900,000	1,000,000
Total	0	0	100,000	900,000	1,000,000

CITY HALL HVAC

Project Mission

Replace air handling units.

Managing Department, Public Facilities Department **Status**, In Design

Location, Downtown/Government Center **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	40,000,000	38,220,000	0	0	78,220,000
Grants/Other	0	0	0	0	0
Total	40,000,000	38,220,000	0	0	78,220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	401,745	250,000	15,000,000	62,568,255	78,220,000
Grants/Other	0	0	0	0	0
Total	401,745	250,000	15,000,000	62,568,255	78,220,000

Property Management Project Profiles

CITY HALL PLAZA PHASE 2

Project Mission

Continue phased plaza improvements that will expand accessibility on the South Plaza; waterproofing and masonry repairs to the plaza and the Dock Square garage.

Managing Department, Public Facilities Department **Status**, In Design

Location, Downtown/Government Center **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	50,000,000	0	0	0	50,000,000
Grants/Other	0	0	0	0	0
Total	50,000,000	0	0	0	50,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	500,000	2,000,000	47,500,000	50,000,000
Grants/Other	0	0	0	0	0
Total	0	500,000	2,000,000	47,500,000	50,000,000

FACILITIES CONDITION ASSESSMENT

Project Mission

Conduct a citywide assessment of municipal facilities, including BYCF centers, police and fire stations, office spaces, and other city buildings.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	2,500,000	2,500,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,500,000	2,500,000	5,000,000

Property Management Project Profiles

FAMILY JUSTICE CENTER BUILDING ENVELOPE REPAIRS

Project Mission

Window replacements and building envelope improvements.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,350,000	0	0	0	2,350,000
Grants/Other	0	0	0	0	0
Total	2,350,000	0	0	0	2,350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	97,384	400,000	1,600,000	252,616	2,350,000
Grants/Other	0	0	0	0	0
Total	97,384	400,000	1,600,000	252,616	2,350,000

FANEUIL HALL AND SAM ADAMS PARK

Project Mission

Repair masonry, address drainage issues and create an accessible walkway. Install permanent decorative wrought iron gates around the basement windows and restore the bronze fixtures.

Managing Department, Public Facilities Department **Status**, In Design

Location, Downtown/Government Center **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	400,000	60,000	0	0	460,000
Grants/Other	0	0	0	0	0
Total	400,000	60,000	0	0	460,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	360,000	460,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	360,000	460,000

Property Management Project Profiles

MUNICIPAL FACILITY REPAIRS

Project Mission

Building renovations at various municipal buildings including City Hall, 26 Court Street, and 1010 Massachusetts Avenue.

Managing Department, Public Facilities Department **Status**, Implementation Underway

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	15,034,600	16,745,400	0	0	31,780,000
Grants/Other	0	0	0	0	0
Total	15,034,600	16,745,400	0	0	31,780,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	3,599,273	4,000,000	3,000,000	21,180,727	31,780,000
Grants/Other	0	0	0	0	0
Total	3,599,273	4,000,000	3,000,000	21,180,727	31,780,000

OLD STATE HOUSE

Project Mission

Design accessibility improvements as part of a larger renovation at the Old State House building.

Managing Department, Property Management Department **Status**, New Project

Location, Downtown/Government Center **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	0	0	500,000
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	300,000	500,000
Total	0	0	200,000	300,000	500,000

Property Management Project Profiles

STRAND THEATER

Project Mission

Study to assess capital needs at the Strand Theater.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	150,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	150,000	250,000

VERONICA SMITH SENIOR CENTER

Project Mission

Replace HVAC system.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	300,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	300,000	400,000

Public Facilities Department Operating Budget

Kerrie Griffin, Director, Appropriation 181000

Department Mission

The Public Facilities Department seeks to execute the most efficient and economical construction and alterations of municipal buildings. The Public Facilities Department is under charge of a three member board known as the Public Facilities Commission appointed by the Mayor.

Selected Performance Goals

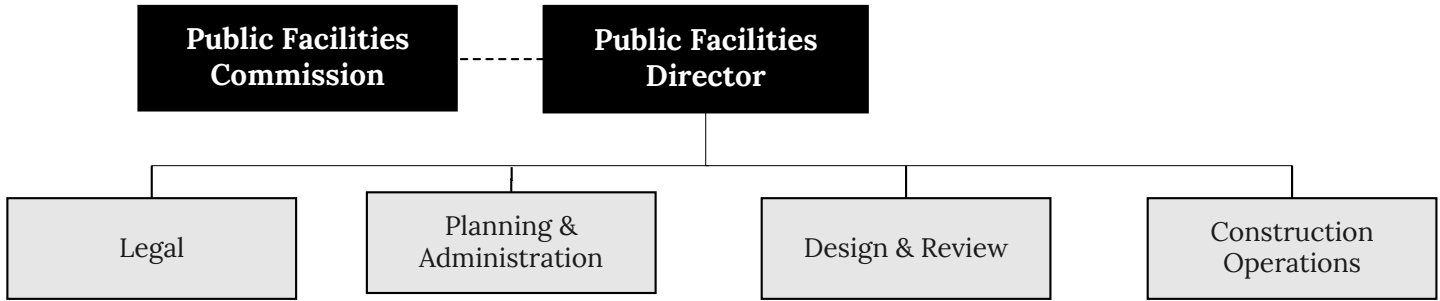
PFD Capital Construction

- Accelerate front end administration of projects, thereby helping projects stay on schedule.
- Accurately estimate construction costs and yearly escalation.
- Keep change order costs under control, keeping projects on budget.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	PFD Capital Construction	7,162,958	7,843,000	8,837,766	9,715,919
	Total	7,162,958	7,843,000	8,837,766	9,715,919

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	6,809,366	7,335,539	8,312,994	9,190,509
	Non Personnel	353,592	507,461	524,772	525,410
	Total	7,162,958	7,843,000	8,837,766	9,715,919

Public Facilities Department Operating Budget



Authorizing Statutes

- Enabling Legislation, 1966. Mass Acts Ch 642.

Description of Services

The Public Facilities Department is responsible for the coordination of capital improvement projects for approximately 370 buildings within its jurisdiction.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	6,694,590	7,217,180	8,232,994	9,110,509	877,515
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	56,840	67,169	80,000	80,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	57,936	51,190	0	0	0
Total Personnel Services	6,809,366	7,335,539	8,312,994	9,190,509	877,515
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	57,080	64,264	48,225	48,225	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	342	0	0	0	0
52600 Repairs Buildings & Structures	25,162	0	0	0	0
52700 Repairs & Service of Equipment	7,779	12,086	15,495	15,495	0
52800 Transportation of Persons	695	2,107	7,100	10,000	2,900
52900 Contracted Services	241,576	395,959	399,440	403,675	4,235
Total Contractual Services	332,634	474,416	470,260	477,395	7,135
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	304	495	1,762	487	-1,275
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	940	1,871	18,000	13,765	-4,235
53700 Clothing Allowance	1,750	1,750	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,805	9,468	5,500	5,500	0
Total Supplies & Materials	9,799	13,584	27,012	21,502	-5,510
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	11,159	10,238	21,700	20,713	-987
Total Current Chgs & Oblig	11,159	10,238	21,700	20,713	-987
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	9,223	5,800	5,800	0
Total Equipment	0	9,223	5,800	5,800	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	7,162,958	7,843,000	8,837,766	9,715,919	878,153

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Adm Assistant	SU4	17	1.00	87,757	Contract Manager (PropMngt)	SU4	18	1.00	98,688
Adm Asst	SU4	15	4.00	294,187	Deputy Director (PFD)	EXM	13	1.00	118,719
Admin Analyst (Aud)	SE1	04	1.00	63,512	Director	CDH	NG	1.00	165,907
Admin Assistant	EXM	05	1.00	85,621	Ex Asst	EXM	25	1.00	104,915
Admin Asst (Propmgmt)	SU4	16	1.00	81,150	Procurement/AP Manager	SE1	08	1.00	114,857
Architectural Designer (PCM)	SE1	08	1.00	77,509	Program Director	EXM	09	2.00	204,964
Asst Director	EXM	11	8.00	1,089,003	Prog Assistant(PMDConst&Rp)	SE1	04	1.00	79,884
Chief of Staff (Inter Govern)	EXM	12	1.00	143,404	Project Manager (PMD)	SE1	08	12.00	1,261,588
Clerk of Works II	SE1	07	22.00	2,244,182	Project Manager II	SE1	09	12.00	1,389,503
Contract Manager	SE1	07	2.00	187,440	Sr Project Manager	SE1	10	9.00	1,118,239
					Sr Review Architect	SE1	10	2.00	259,480
					Total			85	9,270,509
					Adjustments				
					Differential Payments				0
					Other				90,000
					Chargebacks				0
					Salary Savings				-250,000
					FY24 Total Request				9,110,509

Program 1. PFD Capital Construction

Kerrie Griffin, Manager, Organization 181100

Program Description

The Capital Construction program is responsible for the renovation, repair and new construction of City-owned facilities. The program provides professional planning, design and construction management services for capital funded projects at 370 City facilities.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	6,809,366	7,335,539	8,312,994	9,190,509
Non Personnel	353,592	507,461	524,772	525,410
Total	7,162,958	7,843,000	8,837,766	9,715,919

Performance

Goal: Accelerate front end administration of projects, thereby helping projects stay on schedule

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Average time for designer selection	6.5	5.7	6.1	6

Goal: Accurately estimate construction costs and yearly escalation

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of bids awarded within 15% of estimate	74%	25%	50%	70%

Goal: Keep change order costs under control, keeping projects on budget

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of closed-out projects where change orders total less than 10% of the original contract price, including elective change orders	75%	83%	65%	65%

Community Engagement

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Community Engagement

Brianna Millor, Chief of Community Engagement

Cabinet Mission

The Community Engagement Cabinet seeks to improve the delivery of City Services as well as create opportunities for all Boston Residents to participate in local government.

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Neighborhood Services	4,020,543	4,221,960	4,658,837	4,604,596
Total	4,020,543	4,221,960	4,658,837	4,604,596

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Neighborhood Services	0	0	30,000	30,000
Total	0	0	30,000	30,000

Neighborhood Services Operating Budget

Brianna Millor, Chief of Civic Engagement, Appropriation 412000

Department Mission

The Mayor's Office of Neighborhood Services (ONS) encourages, facilitates and maximizes citizen input and participation in all aspects of government through service requests, neighborhood meetings, mailings, and emergency responses. Also included in ONS is the Mobile City Hall to Go truck that visits Boston's neighborhoods offering a select menu of services directly to constituents. The Boston 311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Selected Performance Goals

Neighborhood Services

- Increase public access to city services.

Boston 311

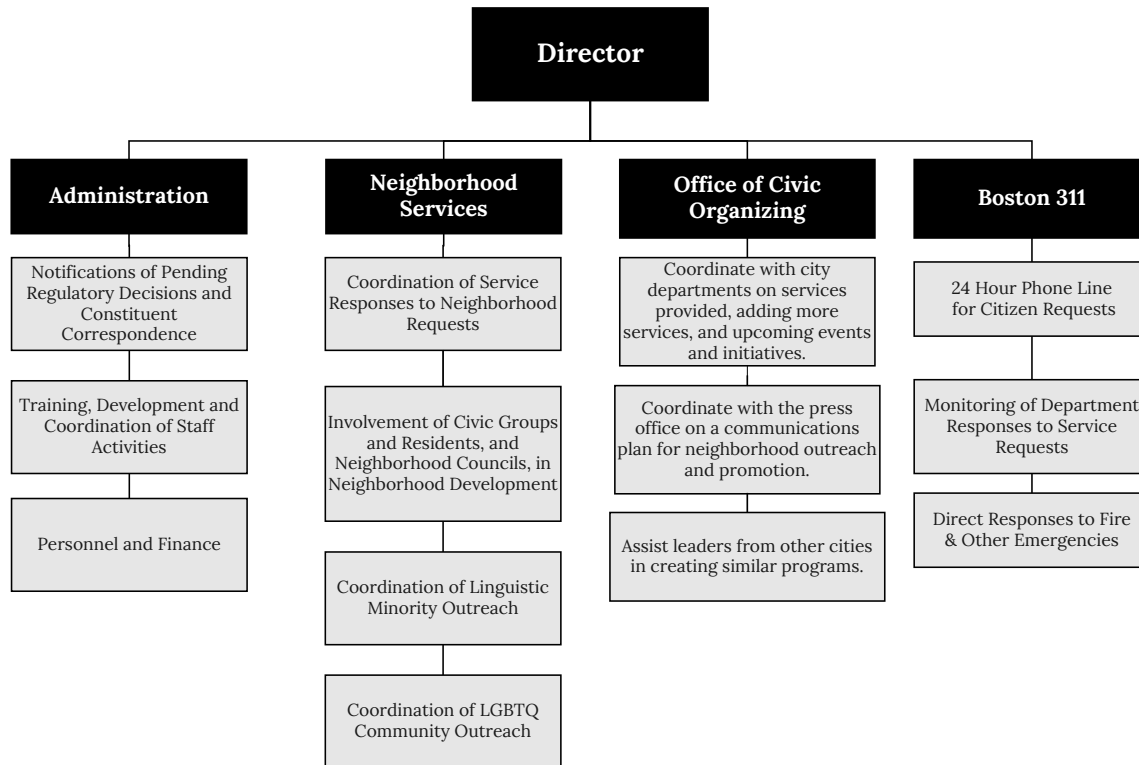
- Maintain a high level of constituent service.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	723,198	877,954	990,682	867,364
	Neighborhood Services	1,293,588	1,686,016	1,613,393	1,500,121
	Office of Civic Organizing	111,903	82,902	76,540	228,065
	Boston 311	1,891,854	1,575,088	1,978,222	2,009,046
	Total	4,020,543	4,221,960	4,658,837	4,604,596

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Make Boston Shine Trust	0	0	30,000	30,000
	Total	0	0	30,000	30,000

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	3,486,200	3,906,884	4,577,052	4,404,933
	Non Personnel	534,343	315,076	81,785	199,663
	Total	4,020,543	4,221,960	4,658,837	4,604,596

Neighborhood Services Operating Budget



Description of Services

The Office of Neighborhood Services invites community involvement in municipal government across the wide spectrum of its programs. Neighborhood Services provides a forum for both groups and individuals to express concerns, request services, and extend opinions, while serving to disseminate information and facilitate delivery of City services. The City Hall to Go truck offers a select menu of city services to all Boston's neighborhoods. The Boston 311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	3,368,638	3,776,455	4,505,852	4,333,668	-172,184
51100 Emergency Employees	23,922	2,113	31,200	31,265	65
51200 Overtime	93,640	128,526	40,000	40,000	0
51600 Unemployment Compensation	0	-210	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,486,200	3,906,884	4,577,052	4,404,933	-172,119
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	42,165	48,234	45,000	45,000	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	23,156	8,995	1,000	1,000	0
52800 Transportation of Persons	-1,435	0	0	12,901	12,901
52900 Contracted Services	442,445	215,468	18,390	118,390	100,000
Total Contractual Services	506,331	272,697	64,390	177,291	112,901
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	232	548	408	504	96
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,755	167	7,281	7,281	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	727	1,188	6,500	6,500	0
Total Supplies & Materials	4,714	1,903	14,189	14,285	96
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	20,028	24,103	3,206	8,087	4,881
Total Current Chgs & Oblig	20,028	24,103	3,206	8,087	4,881
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	3,270	16,373	0	0	0
Total Equipment	3,270	16,373	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	4,020,543	4,221,960	4,658,837	4,604,596	-54,241

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Manager	MYO	09	1.00	84,730	Spec Asst	MYN	NG	1.00	107,161
Chief of Civic Engagement	CDH	NG	1.00	175,961	Special Asst II	MYO	11	1.00	108,683
Chief of Staff	CDH	NG	1.00	110,604	St Asst I	MYO	04	2.00	94,164
Coordinator (NSD)	MYO	07	19.00	1,280,704	Staff Aide	MYN	NG	2.00	100,972
Director of Policy	MYO	12	1.00	97,775	Staff Assist I	MYO	04	23.00	1,218,292
Exec Director	CDH	NG	1.00	125,687	Staff Assistant I	MYO	05	1.00	62,329
Executive Asst	MYO	08	1.00	89,974	Staff Assistant II	MYO	06	3.00	192,603
Office Manager	EXM	06	1.00	71,255	Staff Asst_IV	MYO	09	1.00	84,091
					Staff Assistant	MYO	04	4.00	205,337
					Total			64	4,210,322
					Adjustments				
					Differential Payments				0
					Other				226,787
					Chargebacks				0
					Salary Savings				-103,444
					FY24 Total Request				4,333,665

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	30,000	30,000	0
Total Contractual Services	0	0	30,000	30,000	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	0	0	30,000	30,000	0

Program 1. Administration

Aisha E. Miller, Manager, Organization 412100

Program Description

The Administration Program notifies local groups, community leaders, media and elected officials of pending regulatory decisions, available City services, programs and meetings on a timely basis. Program staff also facilitate the training, development and coordination of departmental activities.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	640,264	673,613	934,963	740,677
Non Personnel	82,934	204,341	55,719	126,687
Total	723,198	877,954	990,682	867,364

Program 2. Neighborhood Services

Aisha E. Miller, Manager, Organization 412200

Program Description

The Neighborhood Services Program improves interdepartmental coordination of the delivery of basic City services and promotes the involvement of neighborhood residents and civic groups in neighborhood events, activities and neighborhood development including the permitting and licensing processes. Program staff coordinates and attends neighborhood meetings, facilitates the delivery of basic services, and represents the neighborhood related to development issues and testifying at zoning and licensing hearings.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,293,366	1,583,782	1,599,393	1,480,240
Non Personnel	222	102,234	14,000	19,881
Total	1,293,588	1,686,016	1,613,393	1,500,121

Performance

Goal: Increase public access to city services

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% Increase in ENS newsletter subscribers	17%	5%	67%	71%
New ENS Newsletter Subscribers	245	1,459	500	750

Program 3. Office of Civic Organizing

Henry Santana, Director, Organization 412300

Program Description

The Office of Civic Organizing program combines the services previously provided by the City Hall to Go program and incorporates the Love Your Block initiative to bolster all efforts to increase civic engagement.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	87,221	74,401	74,950	190,773
Non Personnel	24,682	8,501	1,590	37,292
Total	111,903	82,902	76,540	228,065

Program 4. Boston 311

Rocco Corigliano, Manager, Organization 412400

Program Description

The Boston311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,465,349	1,575,088	1,967,746	1,993,243
Non Personnel	426,505	0	10,476	15,803
Total	1,891,854	1,575,088	1,978,222	2,009,046

Performance

Goal: Maintain a high level of constituent service

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of calls answered within 30 seconds	83%	81%	85%	85%
Average call handle time (minutes)	1:59	2:01	2:24	2:20

External Funds Projects

Love Your Block/Boston Shines

Project Mission

Love Your Block originated in 2015 as a mini-grant program for neighborhood beautification projects. It was originally funded with \$30,000 from Cities of Service, to be used over 3 years ending in 2018. In 2018, Love Your Block was combined with Boston Shines, a spring clean-up initiative funded by external donations. Starting in 2019, Love Your Block is funded with external donations to the Make Boston Shine Trust.

Arts & Culture

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Arts & Culture

Kara Elliott-Ortega, Chief of Arts and Culture

Cabinet Mission

The mission of the Arts & Culture Cabinet is to foster the growth and well-being of the cultural community and promote participation in the arts. Recognizing the importance of creativity across all policy areas, the cabinet seeks to promote access to arts and culture to all the City's residents, and to make Boston a municipal arts leader.

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Office of Arts & Culture	2,099,449	3,495,272	4,077,753	4,530,093
Total	2,099,449	3,495,272	4,077,753	4,530,093

Capital Budget Expenditures	Actual '21	Actual '22	Estimated '23	Projected '24
Office of Arts & Culture	619,400	1,170,748	900,000	1,600,000
Total	619,400	1,170,748	900,000	1,600,000

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Office of Arts & Culture	729,880	888,334	751,000	1,704,523
Total	729,880	888,334	751,000	1,704,523

Office of Arts & Culture Operating Budget

Kara Elliott-Ortega, Director, Appropriation 414000

Department Mission

The mission of the Office of Arts & Culture is to foster the growth of the cultural community and promote participation in the arts.

Selected Performance Goals

Arts & Culture

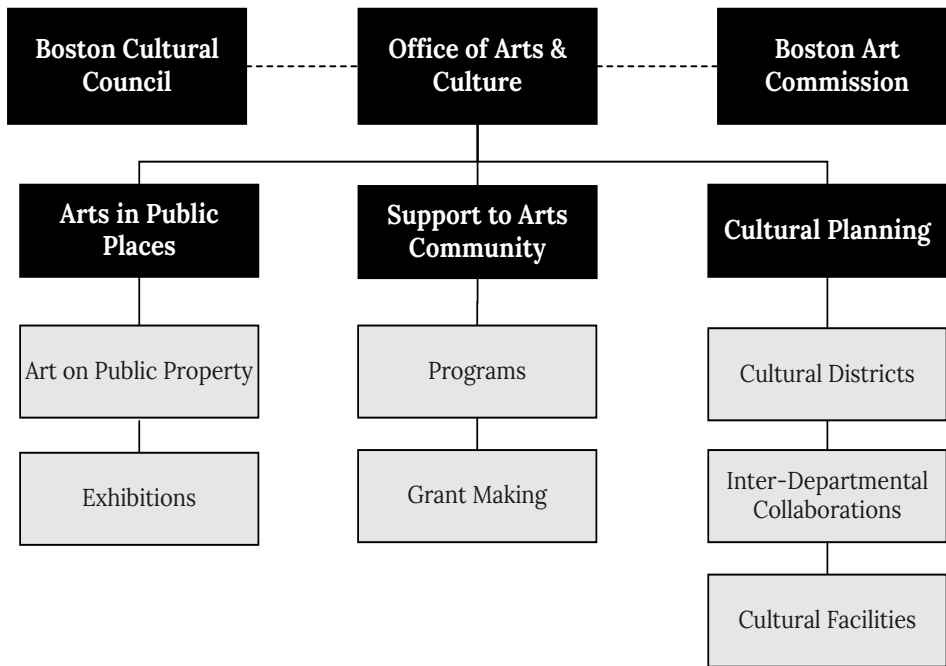
- Equitable resources and access for all.
- Integrate arts and culture into all aspects of civic life.
- Keep artists in Boston.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Arts & Culture	2,099,449	3,495,272	4,077,753	4,530,093
	Total	2,099,449	3,495,272	4,077,753	4,530,093

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Adopt-A-Statue	1,000	0	0	0
	Americans For The Arts	0	5,665	0	0
	ArtLab	0	29,000	0	22,522
	Boston Artists in Residence Program	43,008	0	0	0
	Boston Cultural Council	252,870	588,471	266,000	300,000
	Boston Red Sox Arts Fund	0	0	0	202,000
	Creative Placemaking Study	35,170	1,990	0	0
	Cultural Institutions Convening	10,000	0	0	0
	Emerging Artists Program	0	0	0	5,000
	Grants to Individual Artists	8,680	4,545	50,000	45,000
	National Arts Program	0	2,271	0	0
	NEA Artworks	13,000	5,000	0	0
	NEA CARES Act	225,000	22,500	0	0
	Public Art Fund	57,038	78,915	120,000	800,000
	Quest Eternal Sculpture	0	0	5,000	5,000
	Strand Theatre	40,964	116,698	300,000	300,001
	Surdna Foundation	43,150	11,5300	10,000	25,000
	City Hall Plaza Fund	0	21,749	0	0
	Total	729,880	888,333	751,000	1,704,522

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	1,091,021	1,211,535	1,739,662	2,212,300
	Non Personnel	1,008,428	2,283,737	2,338,091	2,317,793
	Total	2,099,449	3,495,272	4,077,753	4,530,093

Office of Arts & Culture Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 15-3.1-15-3.2.
- Boston Arts Lottery Council, CBC Ord. §§ 5-9.1-5-9.10.
- Art Commission Enabling Legislation, 1890 Mass. Acts ch. 122, §§ 1-4.
- Establishing Arts & Humanities Division, CBC Ord. §§ 15-9.1-15-9.5.

Description of Services

The Office of Arts and Culture enhances the quality of life, the economy, and the design of the city through the arts. The role of the arts in all aspects of life in Boston is reinforced via equitable access to arts and culture in every community, its public institutions, and public places. Key areas of work include support to the cultural sector through grants and programs such as, Open Studios, and the Poet Laureate; as well as the production and permitting of art in public places via exhibitions, temporary installations, the stewardship of the City's collection of permanent sculpture, memorials and monuments, and the management of the Strand Theatre. The mission is articulated in a cultural plan for Boston and is carried out via the implementation of this plan which will foster further investment in the arts community, deepen intergovernmental collaborations, and address cultural facility development and the support of cultural districts.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	1,091,021	1,211,535	1,739,662	2,212,300	472,638
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,091,021	1,211,535	1,739,662	2,212,300	472,638
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	570	570	2,472	2,472	0
52200 Utilities	120,710	151,762	168,471	189,985	21,514
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	-175	0	0	7,284	7,284
52900 Contracted Services	854,875	2,082,163	2,117,000	2,057,300	-59,700
Total Contractual Services	975,980	2,234,495	2,287,943	2,257,041	-30,902
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	207	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,268	937	4,000	4,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,132	1,818	1,000	11,000	10,000
Total Supplies & Materials	2,400	2,962	5,000	15,000	10,000
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	21,682	45,007	45,148	45,752	604
Total Current Chgs & Oblig	21,682	45,007	45,148	45,752	604
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	6,116	0	0	0	0
55900 Misc Equipment	2,250	1,273	0	0	0
Total Equipment	8,366	1,273	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	2,099,449	3,495,272	4,077,753	4,530,093	452,340

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Arts Commissioner	CDH	NG	1.00	155,852	Project Manager	EXM	07	1.00	102,517
Chief Of Staff	MYO	12	1.00	104,835	Spec Asst I	MYO	10	2.00	202,096
Director	MYO	10	1.00	103,981	Special Assistant	EXM	08	1.00	104,493
Dir of Planning and Policy	MYO	09	1.00	96,752	Special Assistant	MYN	NG	1.00	57,357
Director of Admin & Finan	MYO	13	1.00	109,804	Special Assistant Admin	EXM	05	1.00	57,613
Exec Asst	MYO	06	1.00	53,613	Staff Assist I	MYO	04	2.00	87,603
Executive Asst	MYO	08	1.00	89,981	Staff Assistant I	MYO	05	1.00	68,351
Prj Manager	MYO	08	4.00	324,232	Staff Assistant II	MYO	06	1.00	74,643
Proj Director	MYO	08	1.00	89,981	Staff Asst_IV	MYO	09	1.00	96,752
					StaffAssistant	MYO	04	2.00	103,404
					Total			25	2,083,860
					Adjustments				
					Differential Payments				0
					Other				138,441
					Chargebacks				0
					Salary Savings				-10,000
					FY24 Total Request				2,212,301

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	31,566	0	0	42,195	42,195
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	5,447	0	0	16,006	16,006
51500 Pension & Annuity	2,977	0	0	3,798	3,798
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	22,500	0	0	0
51900 Medicare	393	0	0	612	612
Total Personnel Services	40,383	22,500	0	62,611	62,611
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	500	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	661,440	838,175	751,000	1,636,912	885,912
Total Contractual Services	661,940	838,175	751,000	1,636,912	885,912
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	1,157	0	5,000	5,000
53400 Custodial Supplies	284	460	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	280	234	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,537	959	0	0	0
Total Supplies & Materials	2,101	2,810	0	5,000	5,000
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
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	112	0	0	0	0
Total Current Chgs & Oblig	112	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	5,392	0	0	0	0
55900 Misc Equipment	19,952	1,249	0	0	0
Total Equipment	25,344	1,249	0	0	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	20,500	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
59100 Award/Gift	0	3,100	0	0	0
Total Other	0	20,500	0	0	0
Grand Total	729,880	888,333	751,000	1,704,523	953,523

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
					Technical Assistant	EXM	NG	1.00	42,195
					Total			1	42,195
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				42,195

Program 1. Arts & Culture

Kara Elliott-Ortega, Manager, Organization 414100

Program Description

The Arts & Culture program oversees the City's efforts to support artists, the arts and outreach to new audiences in Boston and beyond.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,091,021	1,211,535	1,739,662	2,212,300
Non Personnel	1,008,428	2,283,737	2,338,091	2,317,793
Total	2,099,449	3,495,272	4,077,753	4,530,093

Performance

Goal: Equitable resources and access for all

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of Boston zip codes represented by BCC grantees	51%	60%	83%	85%
% of Boston zip codes represented in the Public Art and Design application and any Percent for Art applications for the year	9%	10%	47%	50%
% of first time Boston Cultural Council organizational grant awardees	18%	19%	27%	25%

Goal: Integrate arts and culture into all aspects of civic life

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Number of Percent for Art Projects contracted per fiscal year	6	9	4	6

Goal: Keep artists in Boston

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Number of artist-focused submittable applications	2,035	1,077	1,060	1,000
Number of artists receiving Boston Artist Certification	245	277	303	250

External Funds Projects

Adopt-a-Statue

Project Mission

Project Mission The Adopt-a-Statue grant funds the care and maintenance of the John O'Reilly Statue. The award is funded by the Boston Foundation, to be expended through FY23.

Americans for the Arts

Project Mission

Project Mission The Americans for the Arts grant funds a study of the economic impact of arts and cultural institutions in Boston. The award is funded by the Barr Foundation and will be expended by FY23.

Artist Resource Desk

Project Mission

The Artist Resource Desk supports artists through the process of permitting, zoning, and other regulatory requirements for arts and culture uses. The award was funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project. As of FY20, the Artist Resource Desk is now funded on the operating budget.

ArtLab

Project Mission

The ArtLab grant funds Allston-Brighton artists and projects through the Opportunity Fund, a program that supports professional development for Boston-based artists, events and festivals in the City, and cultural field trips organized by public schools. The award is funded by Harvard University as part of a public benefit obligation of the ArtLab Project, to be expended over five years through FY24.

Boston Artists in Residence

Project Mission

The Boston Artists in Residence program seeks to integrate artists into City departments and agencies. The award was funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project. As of FY20, the Artists in Residence program is now funded on the operating budget.

Boston Marathon Memorial

Project Mission

The Boston Marathon Memorial grant supported the planning of a memorial in Copley Square that speaks to the resilience of Boston, honors survivors and victims of domestic terrorism and violence, and celebrates Boston's peacekeepers and healers. This one-time grant was awarded by the Copley Square Charitable Trust.

Communications Staff Grant

Project Mission

Funded by the Boston Foundation through FY19, full-time, in-house communications staff enhances the Mayor's Office of Arts and Culture capacity to reach every community and all of Boston's artists. As of FY20, communications staff is now funded on the operating budget.

Creative Placemaking Study

Project Mission

The Creative Placemaking Study will explore public art and creative interventions in the public realm to build a sense of community and connection in the Allston/Brighton neighborhood. The award is funded by the Harvard-Allston Public Realm Flexible Fund and will be expended by FY22.

Cultural Institutions Convening

Project Mission

The Cultural Institutions Convening grant funds engagement with cultural organizations in Boston around diversifying boards and board recruitment and retention, as well as practices for hiring and retaining a more diverse staff. The award is funded by the Boston Foundation, to be expended through FY21.

Boston Red Sox Arts Fund

Project Mission

programs supported by the Boston Cultural Council, with a portion directed specifically to Fenway-area groups or artists. The award is funded by the Boston Red Sox, to be expended through FY26.

Cultural Facilities Fund Grant

Project Mission

financial assistance for the 1965 Freedom Plaza on the Boston Common, which will commemorate the leaders who worked for social and racial equity alongside, and in parallel, with the Coretta Scott King and Dr. Rev. Martin Luther King Jr in Boston. The award is funded by the Massachusetts Cultural Council, to be expended by FY25.

Emerging Artists Program

Project Mission

Supported by the Boston Foundation, the Fay Chandler Emerging Artist was a five-year grant ending in FY27 that awarded three local artists who produce fresh, original, and contemporary work.

GCG / HoC Arts & Placemaking

Project Mission

high quality public art and placemaking (may include various forms of art, including but not limited to sculpture, mural, creative lighting; may include but not limited to fabrication, installation, place-based programming and endowment) and \$2m City Hall Plaza programming seed funding. The award is funded by the Boston Planning and Development Agency, to be expended by FY26.

Grants to Individual Artists

Project Mission

The Grants to Individual Artists programs give support to artists for activities that enable them to share their work, teach others, and continue their professional development. Funding is used for materials, stipends for teaching artists, or anything that helps an artist develop their artistic practice. The award is funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project and supplements funding on the operating budget for individual artist grants.

National Arts Program

Project Mission

Funded by the National Arts Program Foundation, this annual grant supports the City of Boston's National Arts Program Awards, an annual exhibition that invites City employees and immediate family members to display their art in City Hall.

National Endowment for the Arts

Project Mission

Mission Awarded through the National Endowment for the Arts' Our Town program, this year-long grant supported arts programming and cultural district planning in the Boston Little Saigon Cultural District.

National Endowment for the Arts (NEA) Artworks

Project Mission

Awarded through the National Endowment for the Arts, the Project Partnership Grant accomplishes the City of Boston's goal of creating a responsive capacity-building program for community arts events, cultural festivals, and projects. These grants allow the Office of Arts and Culture to provide project support for events and projects that serve Boston's underrepresented artists and communities. This award is to be expended by FY22.

National Endowment for the Arts (NEA) CARES Act

Project Mission

This award funded grants for community arts organizations in Boston affected by COVID-19. These funds targeted organizations that are not eligible for most relief grants in Greater Boston, prioritizing those that serve communities of color, people with disabilities, non-English-speaking and immigrant communities, low-income communities, youth, and older adults.

Public Art Revolving Fund

Project Mission

The purpose of this fund is to purchase goods and services to support public art throughout the City of Boston. Funding is received from easements granted by the Public Improvement Commission, per G.L.c44, §53E ½.

Quest Eternal Sculpture

Project Mission

Funded by a one-time donation by Boston Properties, this grant supports maintenance of the Quest Eternal sculpture and will be expended by FY25.

Strand Theatre Revolving Fund

Project Mission

The purpose of this fund is to pay for expenses related to the operations of the Strand Theatre. Funding is received through receipts from theater rental fees, per G.L.c44, §53E ½.

Surdna Foundation Grant

Project Mission

Mission Funds from the Surdna Foundation have provided project support for MOAC's implementation of Surdna's refined strategy, Radical Imagination for Racial Justice (RIRJ). In addition, Surdna's RIRJ Grant supports a three-year collaboration with the Center for Art and Community Partnerships and MassArt to invest in artists, artists collectives, and small arts organizations of color proposing projects to imagine and practice more racially just systems and structures.

Waterfront Cultural Planning

Project Mission

an analysis of existing, pending, and planned civic and cultural facilities in Boston waterfront neighborhoods. The award is funded by the Boston Planning and Development Agency , to be expended by FY25.lighting; may include but not limited to fabrication, installation, place-basedprogramming and endowment) and \$2m City Hall Plaza programming seed funding. The award is funded by the Boston Planning and Development Agency , to be expended by FY26.

Youth Poet Laureate Program

Project Mission

The Youth Poet Laureate Program grant supports the publication of a book by the Boston Youth Poet Laureate. The funds were granted in memory of Scott Harney, Charlestown High School Class of 1973, to be expended through FY22.

Office of Arts & Culture Capital Budget

Overview

The Mayor's Office of Arts and Culture is responsible for the integration of arts and culture into all aspects of civic life. Their office enhances the quality of life, the economy, and the design of the City through the arts. The Percent for the Arts project will utilize one percent of the City's annual capital borrowing, to provide permanent public artwork by collaborating between professional artists and the community.

FY24 Major Initiatives

- Fabrication of exterior artwork at the Mattapan Branch Library will begin.
- Leveraging CPA funding, the City will fund public art and a plaza honoring Frederick Douglass in Douglass Square.
- The Chinatown Worker Statues Project and a monument at Statler Park for the Coconut Grove Memorial will be fabricated and installed.
- A new round of project locations for public artworks will be identified.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	619,400	1,170,748	900,000	1,600,000

Office of Arts & Culture Project Profiles

ART SIGNAGE UPGRADES

Project Mission

Design, fabricate, and install custom interpretative signage for numerous artworks across the City.

Managing Department, Office of Arts and Culture **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

BOOK MARK'D

Project Mission

Fabricate and install a bronze sculpture of books for the entrance of the Mattapan Branch Library.

Managing Department, Office of Arts and Culture **Status**, Implementation Underway

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	100,000	150,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	100,000	150,000	0	250,000

Office of Arts & Culture Project Profiles

CHINATOWN WORKER STATUES PROJECT

Project Mission

Design, fabricate, and install four bronze figures on four separate sites in the Chinatown neighborhood of Boston.

Managing Department, Office of Arts and Culture **Status**, To Be Scheduled

Location, Chinatown **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

CULTURAL CENTER STUDY

Project Mission

Conduct a needs assessment, programming, and siting assessment for the development of a neighborhood-based facility that could support local events and activities and also sustain local cultural identities.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	125,000	0	0	0	125,000
Grants/Other	0	0	0	0	0
Total	125,000	0	0	0	125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	75,000	125,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	75,000	125,000

Office of Arts & Culture Project Profiles

EDWARD O. GOURDIN AND AFRICAN AMERICAN VETERANS MEMORIAL

Project Mission

Complete fabrication and install a bronze memorial portrait of Justice Gourdin and ten bas-relief portraits of African American veterans of wars from the American Revolution to the Iraq War.

Managing Department, Office of Arts and Culture **Status**, Implementation Underway

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

EMERGENT MEMORY (COCOANUT GROVE MEMORIAL)

Project Mission

Design, fabrication, site preparation, and installation of public art in Statler Park.

Managing Department, Office of Arts and Culture **Status**, To Be Scheduled

Location, Bay Village **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	305,000	0	0	0	305,000
Grants/Other	0	0	0	145,000	145,000
Total	305,000	0	0	145,000	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	255,000	305,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	255,000	305,000

Office of Arts & Culture Project Profiles

PARK PLAZA MONUMENT/MEMORIAL

Project Mission

Select an artist who will design, manage the fabrication and the installation of a new artwork to be installed on the site formerly occupied by the Emancipation Group statue in Park Plaza.

Managing Department, Office of Arts and Culture **Status,** To Be Scheduled

Location, Bay Village **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	450,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	450,000	500,000

PERCENT FOR THE ARTS

Project Mission

One percent of the City's annual planned bond issuance is designated for the commissioning of permanent, public art in municipal spaces. Site selection will be coordinated with projects in the capital plan.

Managing Department, Office of Arts and Culture **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	13,450,000	4,400,000	0	0	17,850,000
Grants/Other	0	0	0	0	0
Total	13,450,000	4,400,000	0	0	17,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,740,350	500,000	1,000,000	14,609,650	17,850,000
Grants/Other	0	0	0	0	0
Total	1,740,350	500,000	1,000,000	14,609,650	17,850,000

Office of Arts & Culture Project Profiles

THE LEGACY OF FREDERICK DOUGLASS

Project Mission

Fabricate and install a bronze figure grouping and construct a plaza honoring Frederick Douglass in Douglass Square.

Managing Department, Office of Arts and Culture **Status**, Implementation Underway

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	550,000	0	0	0	550,000
Grants/Other	0	0	0	0	0
Total	550,000	0	0	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	75,000	150,000	325,000	550,000
Grants/Other	0	0	0	0	0
Total	0	75,000	150,000	325,000	550,000

Office of Economic Opportunity & Inclusion

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Office of Economic Opportunity & Inclusion

Segun Idowu, Chief of Economic Opportunity & Inclusion

Cabinet Mission

The mission of the Economic Opportunity & Inclusion Cabinet is to lead a broad effort to streamline and support areas of focus that contribute to Boston’s economy including tourism, jobs and employment, business development, and real estate development. The cabinet will concern itself with increasing transparency and promoting accessibility for all Bostonians, especially women- and minority-owned businesses and local businesses, to share in and benefit from the economic boom in Boston.

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Consumer Affairs & Licensing	1,518,461	1,651,422	1,815,856	1,956,010
Office of Economic Opportunity & Inclusion	3,853,923	3,874,923	5,987,079	6,581,415
Office of Tourism	894,769	2,032,210	1,581,953	1,799,103
Supplier Diversity	0	0	0	2,902,192
Total	6,267,153	7,558,555	9,384,888	13,238,720

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Consumer Affairs & Licensing	68,897	72,866	70,807	78,595
Office of Economic Opportunity & Inclusion	3,678,772	3,360,525	3,608,023	4,543,195
Office of Tourism	0	0	150,000	150,000
Total	3,747,669	3,433,391	3,828,830	4,771,790

Consumer Affairs & Licensing Operating Budget

Kathleen Joyce, Director, Appropriation 114000

Department Mission

The Consumer Affairs & Licensing Department contributes to the overall mission of improving the quality of life in the City of Boston by maintaining safety and order in the restaurant community through the licensing of entertainment activities and monitoring compliance with relevant laws. The office also educates and mediates on behalf of Boston area consumers in order to facilitate successful resolution of consumer related complaints. The Licensing Board grants and regulates various types of alcohol, food licenses and other licenses for restaurants, nightclubs, private clubs, liquor stores. The Licensing Board consists of 3 Commissioners appointed by the Mayor. Boston Police officers support the office and report violations of the alcoholic and other laws of the Commonwealth. The Licensing Board holds hearings on these violations and issues penalties.

Selected Performance Goals

Consumer Affairs

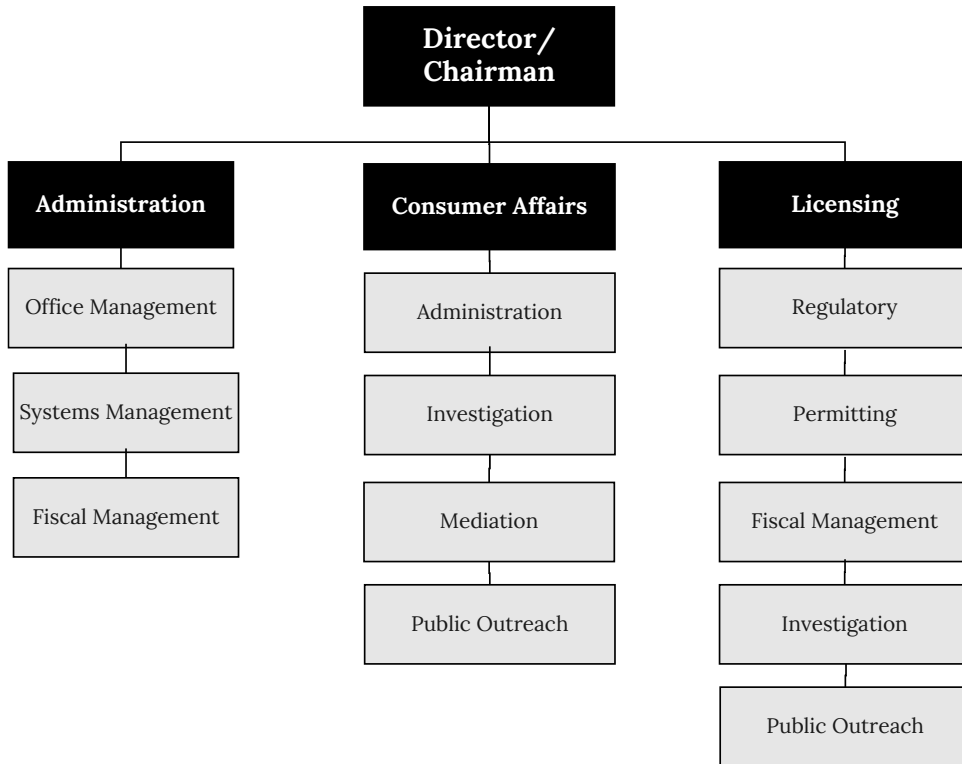
- Close cases in a short amount of time for better service to consumers.
- More resolved cases from consumer complaints filed with our department.
- To track cases closed per month.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Licensing	575,872	667,104	714,707	740,988
	Consumer Affairs	173,037	67,368	64,656	76,104
	Licensing Board	769,552	916,950	1,036,493	1,138,918
	Total	1,518,461	1,651,422	1,815,856	1,956,010

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Local Consumer Aid Fund	68,897	72,866	70,807	78,595
	Total	68,897	72,866	70,807	78,595

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	1,487,864	1,586,845	1,779,901	1,913,201
	Non Personnel	30,597	64,577	35,955	42,809
	Total	1,518,461	1,651,422	1,815,856	1,956,010

Consumer Affairs & Licensing Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 15-5.1-15-5.2.
- Dancing Halls, M.G.L.A. c. 136, § 4.
- Commonly Used Provisions, M.G.L.A. c.140, §§ 177A, 181, 183A, 185H.
- Theatrical Exhibitions and Public Amusements, CBC Ord. §§ 17-13.1-17-13.5.
- Consumer Protection, M.G.L.A. c.93A, § 9.
- 2014 Mass. Acts ch. 287 ss. 71-75B, 84-85, 119,128,130-132 (Gives Mayor appointing authority) 2014 Mass. Acts ch. 287 ss. 71-75B, 84-85, 119,128,130-132 (Gives Mayor appointing authority).
- 2014 Mass. Acts ch. 312 ss. 1-2.
- 2015 Mass. Acts ch. 119 ss. 18-19,32-33.
- M.G.L.A. c. 138 ss. 12,14,15,17,23,34,64 67.
- M.G.L.A. c. 140 ss. 1-7,9-12,22-32,177, 185I.

Description of Services

The Consumer Affairs and Licensing Department is responsible for licensing and regulating all forms of entertainment, alcohol and food within Boston. The Office processes new applications and renewals, inspects premises, and holds hearings on licensing requests and violations. The Office also educates and mediates on behalf of Boston area consumers.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	1,469,864	1,586,845	1,779,901	1,913,201	133,300
51100 Emergency Employees	18,000	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,487,864	1,586,845	1,779,901	1,913,201	133,300
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	8,219	14,085	6,720	6,720	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	175	660	900	900	0
52800 Transportation of Persons	130	804	700	8,149	7,449
52900 Contracted Services	3,741	30,511	6,370	6,370	0
Total Contractual Services	12,265	46,060	14,690	22,139	7,449
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	7,250	9,068	13,250	13,250	0
53700 Clothing Allowance	1,000	1,250	1,250	1,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	8,250	10,318	14,500	14,500	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	3,271	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	9,312	4,928	6,765	6,170	-595
Total Current Chgs & Oblig	9,312	8,199	6,765	6,170	-595
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	770	0	0	0	0
Total Equipment	770	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	1,518,461	1,651,422	1,815,856	1,956,010	140,154

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Adm Asst	SU4	15	1.00	74,240	Head Administrative Clerk	SU4	14	3.00	195,169
Admin Asst	SU4	16	1.00	79,684	Lic Invest II	MYG	19	1.00	74,609
Board Secretary	EXM	NG	1.00	105,140	Licensing Manager	SE1	07	1.00	105,089
Chief of Staff	MYN	NG	1.00	89,164	Prj Manager	MYO	08	1.00	65,104
Commissioner (Cannabis Bd)	EXM	NG	6.00	188,229	Proj Director	MYO	11	1.00	109,567
Commissioner (LBD)	CDH	NG	2.00	170,934	Secretary II	MYG	15	1.00	52,101
Consumer Advocate	MYG	18	1.00	68,463	Special Assistant	EXM	08	1.00	106,190
Exec Asst	MYO	06	1.00	74,643	Staff Assistant II	MYO	06	1.00	65,702
Exec Dir of Consumer Affairs & Licensing	CDH	NG	1.00	150,824	Staff Asst III	MYO	07	1.00	82,182
					Staff Asst_IV	MYO	09	1.00	93,685
					Total			27	1,950,719
					Adjustments				
					Differential Payments				0
					Other				29,197
					Chargebacks				0
					Salary Savings				-66,713
					FY24 Total Request				1,913,201

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	61,197	64,812	70,807	78,595	7,788
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	323	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	7,700	7,700	0	0	0
51900 Medicare	0	31	0	0	0
Total Personnel Services	68,897	72,866	70,807	78,595	7,788
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	0	0	0
Total Contractual Services	0	0	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	68,897	72,866	70,807	78,595	7,788

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
					Consumer Specialist & Outreach Coordinator	MYO	07	1.00	78,595
					Total			1	78,595
					Adjustments				
					Differential Payments	0			
					Other	0			
					Chargebacks	0			
					Salary Savings	0			
					FY24 Total Request	78,595			

Program 1. Licensing

Kathleen Joyce, Director, Organization 114100

Program Description

The Licensing Program maintains safety and order throughout the City neighborhoods by licensing entertainment activities and maintaining compliance with relevant laws. The Licensing Division processes new applications and renewals, inspects premises and holds hearings on licensing requests and violations. The Licensing Division works closely with the Boston Police Department and neighborhood organizations.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	569,288	654,299	707,022	731,753
Non Personnel	6,584	12,805	7,685	9,235
Total	575,872	667,104	714,707	740,988

Program 2. Consumer Affairs

Kathleen Joyce, Director, Organization 114200

Program Description

The Consumer Affairs Program educates, advocates and mediates on behalf of Boston consumers. The office monitors businesses to deter unfair and deceptive business practices affecting consumers and serves as a resource to the Mayor's Office on consumer issues. The office works closely with the Office of the Attorney General.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	173,037	67,368	64,656	75,052
Non Personnel	0	0	0	1,052
Total	173,037	67,368	64,656	76,104

Performance

Goal: Close cases in a short amount of time for better service to consumers

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Average days until case results are communicated	72	92	100	90

Goal: More resolved cases from consumer complaints filed with our department

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Money refunded to consumers through CAL mediation	229,033	348,887	350,000	340,000

Goal: To track cases closed per month

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Number of consumer cases closed	699	929	950	900

Program 3. Licensing Board

Kathleen Joyce, Director, Organization 114300

Program Description

The Licensing Program regulates all licenses for retail sales of alcoholic and non-alcoholic beverages, restaurant food, and lodgings. The Licensing Board conducts business hearings, disciplinary hearings, and public meetings. This program performs outreach to the community to inform citizens of the work of the Licensing Board.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	745,539	865,178	1,008,223	1,106,396
Non Personnel	24,013	51,772	28,270	32,522
Total	769,552	916,950	1,036,493	1,138,918

Performance

Goal: Close cases in a short amount of time for better service to consumers

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% non-live entertainment licenses granted in 14 days from application	100	100	100	100
Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of live entertainment licenses granted in statutory time	100	100	100	100

External Funds Projects

Local Consumer Aid Fund Grant

Project Mission

This grant from the Massachusetts Attorney General's Office is issued annually to the Mayor's Office of Consumer Affairs and Licensing for mediation and resolution of consumer complaints for residents of the City of Boston.

Office of Economic Opportunity & Inclusion Operating Budget

Segun Idowu, Chief of Economic Opportunity and Inclusion, Appropriation 182000

Department Mission

The Mayor's Office of Economic Opportunity and Inclusion (OEOI) is committed to building a resilient, equitable, sustainable, and vibrant city that centers people and creates opportunities to build generational wealth. We are doing this through four key focus areas: COVID-19 Recovery, Neighborhood Revitalization, Equitable Investments, and Shared Prosperity.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Economic Opportunity	873,907	2,072,221	2,281,014	2,159,835
	Equity & Inclusion	2,414,736	12,053	0	0
	Small & Local Business	565,280	1,790,649	3,706,065	4,421,580
	Total	3,853,923	3,874,923	5,987,079	6,581,415

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	CDBG	2,833,443	3,052,317	2,826,322	3,392,588
	Neighborhood Development Fund	236,444	290,909	317,500	317,500
	Boston Cannabis Equity Fund	40,036	15,000	458,956	783,108
	EDIC	568,849	0	5,245	50,000
	Total	3,678,849	3,360,526	3,608,023	4,543,196

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	2,167,403	1,453,440	2,444,907	2,651,003
	Non Personnel	1,686,520	2,421,483	3,542,172	3,930,412
	Total	3,853,923	3,874,923	5,987,079	6,581,415

Office of Economic Opportunity & Inclusion Operating Budget



Description of Services

The Office of Economic Opportunity & Inclusion (OEI) helps support new business development, ensures pathways to economic opportunities and seeks to streamline business permitting and licensing. The Office supports business attraction, retention, and engagement, with specialization in startups, life sciences, high tech, and equity in the growing cannabis industry. The Office includes a Global Affairs team to support international business development and broader citywide international partnerships. The Office's strategic planning work coordinates cross-departmental collaboration to ensure economic investments support thriving and healthy neighborhoods. The Small Business Unit assists small, local businesses through technical assistance programs that include direct coaching and group workshops; design and storefront improvement services; and food truck and outdoor dining support. The team also oversees the Boston Main Streets program to support neighborhood commercial districts and administers financial resources such as commercial loan and grant opportunities

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	2,167,403	1,446,995	2,428,391	2,634,487	206,096
51100 Emergency Employees	0	6,442	16,516	16,516	0
51200 Overtime	0	3	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,167,403	1,453,440	2,444,907	2,651,003	206,096
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	18,404	17,036	16,500	18,336	1,836
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	3,427	7,347	7,900	3,660	-4,240
52800 Transportation of Persons	-416	4,429	13,319	78,283	64,964
52900 Contracted Services	1,589,822	2,327,070	3,410,800	3,554,000	143,200
Total Contractual Services	1,611,237	2,355,882	3,448,519	3,654,279	205,760
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	5,000	13,685	35,000	21,315
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,985	5,680	10,000	7,500	-2,500
53700 Clothing Allowance	2,300	325	325	1,300	975
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	4,285	11,005	24,010	43,800	19,790
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	40,990	46,723	65,443	223,844	158,401
Total Current Chgs & Oblig	40,990	46,723	65,443	223,844	158,401
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	1,395	0	0	0
55900 Misc Equipment	30,008	6,478	4,200	8,489	4,289
Total Equipment	30,008	7,873	4,200	8,489	4,289
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	3,853,923	3,874,923	5,987,079	6,581,415	594,336

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Administ Assist	EXM	19	0.40	26,213	Operations Manager	EXM	25	0.40	41,966
Advisor	EXM	10	1.00	124,647	Prin Admin Asst	MYO	08	1.00	89,617
Communications Manager	MYO	09	1.00	85,687	Prog Asst	SU2	19	1.20	90,833
Design Services Manager	SU2	24	0.40	30,625	Spec Asst	MYN	NG	1.00	140,769
Dir of Outreach & Engagement	MYN	NG	1.00	105,429	Spec Asst I	MYO	10	1.00	84,730
Dir-Economic Dev Policy	MYO	13	1.00	106,931	Sr Adm Asst (WC)	SE1	06	1.00	95,638
Director	EXM	09	1.00	120,353	Sr Business Manager	SU2	23	0.80	69,230
Director of Operations	MYO	12	1.00	111,020	Sr Neigh Business Mgr	SU2	24	0.40	43,046
Director of Business Strategy	MYO	13	1.00	120,382	Sr Program Manager	SU2	23	0.40	41,318
Economic Development Chief	CDH	NG	1.00	180,989	Staff Assist I	MYO	04	1.00	62,077
International Partnerships Mgr	EXM	NG	1.00	95,491	Staff Assistant I	MYO	05	1.00	65,918
Life Sciences Industry Mgr	EXM	NG	1.00	78,074	Staff Assistant II	MYO	06	1.00	72,865
Mobile Enterprises Mgr	MYO	09	1.00	96,757	Staff Asst II	MYO	07	1.00	79,247
Neighborhood Business Mgr	SU2	22	2.00	172,450	Staff Asstistant I	MYN	NG	1.00	53,309
Total								26	2,485,611
Adjustments									
Differential Payments									0
Other									168,877
Chargebacks									0
Salary Savings									-20,000
FY24 Total Request									2,634,488

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	1,468,815	1,011,264	820,568	868,845	48,277
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	185,456	126,373	122,874	124,793	1,919
51500 Pension & Annuity	130,982	74,741	79,091	74,875	-4,216
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	17,984	11,828	16,848	12,063	-4,785
Total Personnel Services	1,803,237	1,224,206	1,039,381	1,080,576	41,195
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	-299	1,729	0	4,904	4,904
52900 Contracted Services	1,873,134	2,131,665	2,271,317	3,451,065	1,179,749
Total Contractual Services	1,872,835	2,133,394	2,271,317	3,455,969	1,184,652
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	2,700	2,925	2,925	1,650	-1,275
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	2,700	2,925	2,925	1,650	-1,275
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	5,000	5,000	0
Total Current Chgs & Oblig	0	0	5,000	5,000	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	1,000	0	-1,000
Total Equipment	0	0	1,000	0	-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	3,678,772	3,360,525	3,319,623	4,543,195	1,223,573

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Manager	MYO	09	1.00	94,837	Operations Manager	EXM	25	0.60	62,949
Administ Assist	EXM	19	0.60	39,319	Prog Asst	SU2	19	1.80	136,249
Design Services Manager	SU2	24	0.60	45,937	Sr Business Manager	SU2	23	1.20	103,844
Neighborhood Business Mgr	SU2	22	3.00	258,676	Sr Neigh Business Mgr	SU2	24	0.60	65,057
					Sr Program Manager	SU2	23	0.60	61,978
					Total			10	868,846
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				868,846

Program 1. Economic Opportunity

Vacant, Manager, Organization 182100

Program Description

The Economic Opportunity Program fosters economic development in all of Boston’s neighborhoods through marketing Boston on a national and international scale; ensuring access to employment, pathways to careers, and strong job growth; streamlining licensing and permitting processes; and supporting Boston’s businesses of all sectors and sizes.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	781,580	1,292,740	1,811,985	1,713,689
Non Personnel	92,327	779,481	469,029	446,146
Total	873,907	2,072,221	2,281,014	2,159,835

Program 2. Equity & Inclusion

Organization 182200

Program Description

The mission of Equity & Inclusion is to increase the employment opportunities for Boston’s residents, minorities, and women. The Boston Residents Jobs Ordinance sets goals on construction-related projects funded by or approved by the City. The ordinance stated goals aim to have 51% of the work hours performed by Boston residents, 40% by people of color, and 12% by women on a trade-by-trade basis. * In FY23, this unit was the Department of Supplier of Workforce Diversity. In FY24, the unit is split across the Department of Supplier Diversity and the Office of Labor Compliance and Worker Protections.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,206,452	0	0	0
Non Personnel	1,208,284	12,053	0	0
Total	2,414,736	12,053	0	0

Program 3. Small & Local Business

Aliesha Porcena, Manager, Organization 182300

Program Description

The Small and Local Business Program encourages, assists, and provides opportunities for minority and women-owned businesses and small and Boston-based businesses to participate in the City's contracting arena as well as in the broader Boston area economy.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	179,371	160,700	632,922	937,314
Non Personnel	385,909	1,629,949	3,073,143	3,484,266
Total	565,280	1,790,649	3,706,065	4,421,580

Performance

Goal: Create an ecosystem that is Open for Business by Attracting, Retaining and helping Companies to Grow

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of new businesses open as a result of Small Business assistance programs		98	10	120
# of businesses expanded or relocated to Boston			25	25
# of Cannabis Equity applicants assisted		47	58	65
# of engagements			270	250
# of jobs created through Small Business assistance programs		76	90	30
# of small business assistance projects completed		114	100	150
# of Small Business Commercial Acquisitions			1	2
# of small businesses assisted	333	1,792	500	1,000
% of contracts awarded to M/WBEs by amount		42%	52%	42%

Goal: Create an ecosystem that is Open for Business by Attracting, Retaining and helping Companies to Grow

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of contracts awarded by the department		80	69	59

External Funds Projects

Boston Cannabis Equity Fund

Project Mission

The Boston Cannabis Equity Fund was established by the Ordinance Establishing Equitable Regulation of the Cannabis Industry in the City of Boston. This fund will make resources and technical assistance available for equity applicants and licensees to establish and operate a cannabis business in the City of Boston.

CDBG

Project Mission

The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services or to replace funding cuts from existing public service activities.

Neighborhood Development Fund

Project Mission

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat less restrictive than CDBG regulations.

EDIC

Project Mission

Project Mission Funded by the Economic Development and Industrial Corporation (EDIC), this multi-year project awarded the department \$1,537,459 to fund strategic initiatives in the Office of Economic Opportunity and Inclusion.

Office of Tourism Operating Budget

John Borders IV, Director, Appropriation 416000

Department Mission

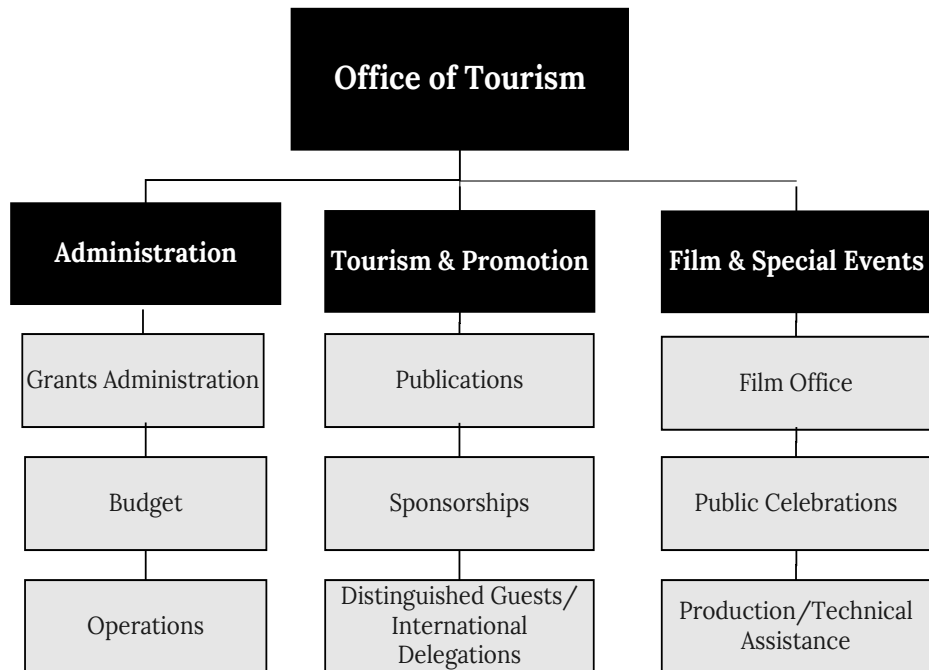
The mission of the Office of Tourism is to advance tourism in Boston and promote participation in public celebrations.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	509,108	1,448,612	530,111	657,560
	Film & Special Events	305,913	479,177	927,913	925,794
	Tourism	79,748	104,422	123,929	215,748
	Total	894,768	2,032,211	1,581,953	1,799,102

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	City Hall Plaza Fund	0	0	150,000	150,000
	Total	0	0	150,000	150,000

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	764,721	731,367	870,086	1,059,480
	Non Personnel	130,048	1,300,843	711,867	739,623
	Total	894,769	2,032,210	1,581,953	1,799,103

Office of Tourism Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 15-3.1-15-3.2.

Description of Services

The Office of Tourism serves Boston's residents, visitors, and the tourism industry in the following ways: producing year-round events including festivals, concerts, exhibitions, and public celebrations both downtown and in Boston's neighborhoods; supporting film and television production through Boston Film Bureau with permitting, location assistance, and coordination with local and state agencies; providing technical assistance to neighborhood based groups with event production; promoting Boston as a desirable destination for visitors, conventions, and family-oriented sporting events such as amateur collegiate, and Olympic tournaments.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	755,315	711,682	773,086	960,668	187,582
51100 Emergency Employees	9,406	19,685	97,000	98,812	1,812
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	764,721	731,367	870,086	1,059,480	189,394
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	15,957	18,140	18,400	18,400	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,898	5,062	3,440	3,440	0
52800 Transportation of Persons	-350	0	0	5,102	5,102
52900 Contracted Services	12,909	998,086	345,540	345,540	0
Total Contractual Services	31,414	1,021,288	367,380	372,482	5,102
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	271	1,307	1,287	1,948	661
53200 Food Supplies	1,470	2,677	14,500	14,500	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	665	2,400	2,400	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	1,741	4,649	18,187	18,848	661
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	35,396	44,776	60,550	60,054	-496
Total Current Chgs & Oblig	35,396	44,776	60,550	60,054	-496
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	22,489	22,489
55600 Office Furniture & Equipment	5,372	0	0	0	0
55900 Misc Equipment	462	30,274	2,000	2,000	0
Total Equipment	5,834	30,274	2,000	24,489	22,489
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	55,663	199,856	263,750	263,750	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	55,663	199,856	263,750	263,750	0
Grand Total	894,769	2,032,210	1,581,953	1,799,103	217,150

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Asst	MYO	03	1.00	56,296	Production/Stage Manager	MYO	05	1.00	68,359
Dir of Admin & Finance	MYO	09	1.00	71,087	Staff Assist I	MYO	04	1.00	62,077
Director	CDH	NG	1.00	120,659	Staff Asst III	MYO	07	1.00	70,489
Director	EXM	09	1.00	118,600	Staff Asst IV	MYO	09	1.00	79,465
Manager-Marketing&Vistors	MYO	09	1.00	71,087	Staff Asst IV	MYO	12	1.00	96,419
					Technical Manager	MYO	05	1.00	68,359
					Total			11	882,897
					Adjustments				
					Differential Payments				0
					Other				77,772
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				960,669

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	150,000	50,000	-100,000
Total Contractual Services	0	0	150,000	50,000	-100,000
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	100,000	100,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	100,000	100,000
Grand Total	0	0	150,000	150,000	0

Program 1. Administration

Vacant, Manager, Organization 416100

Program Description

The Administration Program provides administrative, financial, and personnel support for the department. The Program builds partnerships to support and strengthen the City's cultural life.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	486,966	430,982	483,281	606,726
Non Personnel	22,142	1,017,630	46,830	50,834
Total	509,108	1,448,612	530,111	657,560

Program 2. Film & Special Events

Amy B. Yandle, *Manager*, Organization 416300

Program Description

The Film and Special Events program oversees the annual production of special events and public celebrations that celebrate and promote the City’s cultural and ethnic diversity along with Boston’s rich history and promotes Boston as a location for film and video productions by supporting the film and television industry’s work in the City.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	207,662	224,923	308,726	282,855
Non Personnel	98,251	254,254	619,187	642,939
Total	305,913	479,177	927,913	925,794

Program 3. Tourism

Vacant, *Manager*, Organization 416400

Program Description

The Tourism program oversees the department's promotional efforts, its sponsorships and its international relations.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	70,093	75,462	78,079	169,898
Non Personnel	9,655	28,960	45,850	45,850
Total	79,748	104,422	123,929	215,748

External Funds Projects

City Hall Plaza Fund

Project Mission

The purpose of this fund is to purchase goods and services to support events and programming on and around City Hall Plaza to advance tourism and promote participation in public celebrations, civic, and cultural events from lease revenue received from the rental of City Hall Plaza.

Supplier Diversity Operating Budget

André Lima, Director, Appropriation 156000

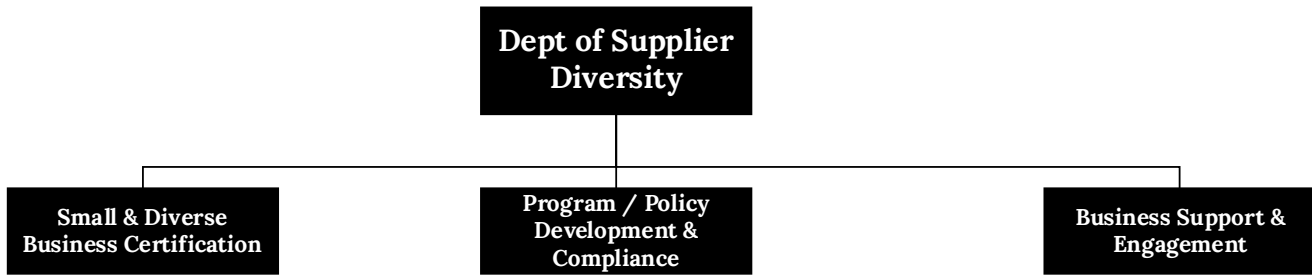
Department Mission

The mission of the Department of Supplier Diversity is to increase the participation of small and diverse businesses in City contracts and procurement. The FY23 Appropriation is under the Office of Labor Compliance and Worker Protections. In FY23 that Office was named the Office of Supplier and Workforce Diversity. The Boston Resident Job Policy (BRJP) unit remained in that Office, while the Supplier Diversity unit split off in FY24 as its own appropriation.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Supplier Diversity Administration	0	0	0	2,902,192
	Total	0	0	0	2,902,192

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	0	0	0	1,795,024
	Non Personnel	0	0	0	1,107,168
	Total	0	0	0	2,902,192

Supplier Diversity Operating Budget



Description of Services

The Department of Supplier Diversity provides outreach to minority, women, small and local businesses and assistance to City departments. It also monitors the performance of City departments and produces quarterly and annual performance reports. The department promotes MWBE and SLBE participation on all City of Boston construction projects.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	0	0	0	1,795,024	1,795,024
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	1,795,024	1,795,024
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	0	0	0	3,390	3,390
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	600	600
52800 Transportation of Persons	0	0	0	10,368	10,368
52900 Contracted Services	0	0	0	1,082,400	1,082,400
Total Contractual Services	0	0	0	1,096,758	1,096,758
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	1,000	1,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	3,000	3,000
53700 Clothing Allowance	0	0	0	750	750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	860	860
Total Supplies & Materials	0	0	0	5,610	5,610
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	0	0	0	4,800	4,800
Total Equipment	0	0	0	4,800	4,800
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	0	2,902,192	2,902,192

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Director	CDH	NG	1.00	125,687	Staff Asst IV	MYO	09	1.00	168,304
Director of Admin and Finance	EXM	09	1.00	101,193	Admin Manager	MYO	09	2.00	113,457
Deputy Director	EXM	09	1.00	101,193	Sr Admin Anl	SE1	06	1.00	51,837
Special Assistant	EXM	08	1.00	77,509	Prin Research Anl	SE1	06	2.00	90,736
Prin Admin Asst	EXM	18	1.00	112,055	Exec Coordinator	SU4	18	1.00	93,712
Spec Asst 1	MYO	10	1.00	78,269	Admin Asst (MWBE)	SU4	16	2.00	594,714
					Adminis Asst	SU4	16	1.00	141,895
					Total			16	1,381,403
					Adjustments				
					Differential Payments				0
					Other				413,621
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				1,795,024

Program 1. Supplier Diversity

Andre Lima, Director , Organization 156100

Program Description

The Department of Supplier Diversity certifies businesses as minority business enterprises (MBEs), women business enterprises (WBEs), small business enterprises (SBEs), and small local business enterprises (SLBEs). The Supplier Diversity Program works to ensure that minority- and women-owned small businesses can thrive and grow in Boston through equitable access to City contracts. The department oversees initiatives that promote MWBE and SLBE participation in City of Boston contracts.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	0	1,795,024
Non Personnel	0	0	0	1,107,168
Total	0	0	0	2,902,192

Performance

Goal: Develop Pathways to Overcome Income and Wealth Disparity

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of MWBE firms certified	31	67	77	90
# of MBE firms certified	44	72	85	100
# of MWBE companies with City of Boston Contracts	185	238		
# of VBE firms recognized	0	1	6	10
# of WBE firms certified	47	34	18	30
City of Boston money spent with MWBE contracts	\$80,006,041	\$62,351,193		
Percent of procurement spending going to MBE enterprises			4%	10%
Percent of procurement spending going to MWBE business enterprises			7%	25%
Percent of procurement spending going to WBE business enterprises			3%	15%

Worker Empowerment

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Worker Empowerment

Trinh Nguyen, Chief of Worker Empowerment

Cabinet Mission

The Worker Empowerment Cabinet (WE) leads the City of Boston's work in advancing the well-being of all working residents in both the public and private sectors. Worker Empowerment ensures better accountability and coordination, and closely aligns worker empowerment policy and programs to create a safe, healthy, and climate resilient city for all.

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Labor Compliance and Worker Protections	0	0	3,505,175	2,571,114
Youth Employment & Opportunity	7,159,622	11,212,681	17,714,931	18,037,045
Total	7,159,622	11,212,681	21,220,106	20,608,159

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Youth Employment & Opportunity	940,117	14,521	1,172,794	1,453,613
Total	940,117	14,521	1,172,794	1,453,613

Labor Compliance and Worker Protections Operating Budget

Trinh Nguyen, Chief, Worker Empowerment, Appropriation 157000

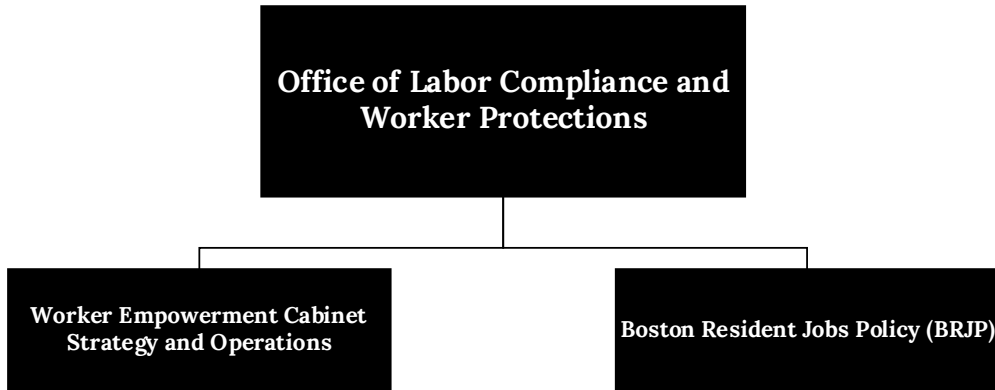
Department Mission

The mission of the Office of Labor Compliance and Worker Protections is to increase the employment opportunities for Boston's residents, minorities, and women. The Boston Residents Jobs Ordinance sets goals on construction-related projects funded by or approved by the City. The ordinance stated goals aim to have 51% of the work hours performed by Boston residents, 40% by people of color, and 12% by women on a trade-by-trade basis. In FY23, the Supplier Diversity unit was within this budget location. The Worker Empowerment element was added in FY24.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Boston Residents Job Policy	0	0	3,505,175	1,052,274
	Worker Empowerment Administration	0	0	0	1,518,840
	Total	0	0	3,505,175	2,571,114

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	0	0	2,246,597	1,276,694
	Non Personnel	0	0	1,258,578	1,294,420
	Total	0	0	3,505,175	2,571,114

Labor Compliance and Worker Protections Operating Budget



Description of Services

The Labor Compliance and Worker Protections monitors compliance to increase the level of Boston residents working on construction projects. The Jobs Bank assists Boston residents, minorities and women who are seeking construction employment and contractors who are seeking to employ Boston residents, minorities and women on monitored projects. The department provides outreach to minority, women, small and local businesses and assistance to City departments. It also monitors the performance of City departments and produces quarterly and annual performance reports. The department promotes MWBE and SLBE participation on all City of Boston construction projects.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	0	0	2,231,597	1,261,694	-969,903
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	15,000	15,000	0
Total Personnel Services	0	0	2,246,597	1,276,694	-969,903
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	0	0	5,650	2,260	-3,390
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	1,000	400	-600
52800 Transportation of Persons	0	0	4,800	6,480	1,680
52900 Contracted Services	0	0	1,225,500	124,600	-1,100,900
Total Contractual Services	0	0	1,236,950	133,740	-1,103,210
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	1,000	1,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	5,000	2,000	-3,000
53700 Clothing Allowance	0	0	3,000	2,250	-750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	1,430	570	-860
Total Supplies & Materials	0	0	10,430	5,820	-4,610
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	7,198	0	-7,198
Total Current Chgs & Oblig	0	0	7,198	0	-7,198
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	4,000	3,200	-800
Total Equipment	0	0	4,000	3,200	-800
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	1,151,660	1,151,660
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	1,151,660	1,151,660
Grand Total	0	0	3,505,175	2,571,114	-934,061

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Deputy Chief of Operations	EXM	12	2.00	267,180	Prin Accountant	SU4	16	1.00	81,150
Executive Coordinator	SU4	18	1.00	73,222	Prin Adm Asst	SE1	08	1.00	114,857
					Sr Research Analyst	SU4	18	7.00	619,285
					Total			12	1,155,694
					Adjustments				
					Differential Payments				0
					Other				106,000
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				1,261,694

Program 1. Boston Residents Job Policy

Christopher Brown, Manager, Organization 157100

Program Description

The BRJP Office oversees compliance with the Boston Resident Jobs Policy which monitors approximately 120 construction projects per year in their efforts to reach local hiring goals defined by the Boston Residents Jobs Policy (51% Boston residents, 40% people of color and 12% women). The office also coordinates the Boston Employment Commission and the BRJP Jobs Bank. In FY23, this Org contained what is now the Department of Supplier Diversity (Appropriation 156 in FY24).

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	2,246,597	909,514
Non Personnel	0	0	1,258,578	142,760
Total	0	0	3,505,175	1,052,274

Performance

Goal: Boston Resident Job Policy Monitoring

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of work hours performed by Boston residents	27%	24%	26%	51%
% of work hours performed by people of color	38%	38%	38%	40%
% of work hours performed by women	7%	8%	7%	12%

Program 2. Worker Empowerment Administration

Trinh Nguyen, Manager, Organization 157200

Program Description

The Office of Labor Compliance and Worker Protections will ensure that all covered City of Boston vendors comply with the Boston Jobs, Prevailing Wage and Living Wage Ordinance (including new compliance activities for the prevailing wage requirements added to the Ordinance in 2021) and support the Living Wage Advisory Committee. The Office will also ensure that the Wage Theft Executive Order is enforced through collaboration with the Licensing Board. In addition, the Office is working on new workers' rights , responsible contractor and health and safety strategies in FY23 that will continue into FY24.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	0	367,180
Non Personnel	0	0	0	1,151,660
Total	0	0	0	1,518,840

Youth Employment & Opportunity Operating Budget

Rashad Cope, Director, Appropriation 448000

Department Mission

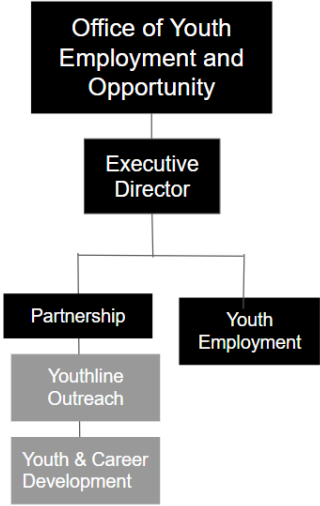
The Youth Employment & Opportunity (YEO) appropriation is used to support activities and services for Boston's youth. The department exists to employ, develop, and engage Boston's youth. YEO does this by exposing youth to the workforce, and bridging opportunities for personal and professional growth. YEO envisions a future where youth are educated, equipped, and empowered to transition successfully into adulthood. YEO advances the lives of Boston's youth through; employment opportunities; career development training; and strategic partnership + community engagement.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Youth Employment and Opportunity Admin	7,159,622	11,212,681	17,714,931	18,037,045
	Total	7,159,622	11,212,681	17,714,931	18,037,045

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	6,254,011	7,988,497	10,623,482	7,507,291
	Non Personnel	905,611	3,224,184	7,091,449	10,529,754
	Total	7,159,622	11,212,681	17,714,931	18,037,045

External Funds Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Boston Resiliency	120,000	0	0	0
	William T Grant Foundation	0	14,401	132,350	53,613
	Youth at Risk	802,118	120	840,444	1,200,000
	Youth Jobs Grant	0	0	200,000	200,000
	Total	940,118	14,521	1,172,794	1,453,613

Youth Employment & Opportunity Operating Budget



Description of Services

Youth Engagement and Employment supports employment opportunities and serves as a resource for Boston youth. It provides funding for summer jobs for youth at community based organizations (CBOs) and teams aimed at citywide beautification initiatives. During the school year, Youth Engagement and Employment maintains a fully accessible - via web or phone - and comprehensive database of resources available to Boston's youth and their parents. The Youthline provides timely information and referrals to education, health, sport, cultural, civic participation and after-school resources available to youth in the City of Boston.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	545,950	484,021	929,723	597,122	(332,600)
51100 Emergency Employees	5,708,061	7,489,989	9,693,758	6,910,169	(2,783,589)
51200 Overtime	0	14,487		0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	6,254,011	7,988,497	10,623,481	7,507,291	(3,116,190)
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	215	0	6,580	6,580	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	1,000	1,000	0
52800 Transportation of Persons	(200)	0	0	0	0
52900 Contracted Services	286,524	2,557,953	6,391,873	9,830,178	3,438,305
Total Contractual Services	286,539	2,557,953	6,399,453	9,837,758	3,438,305
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	500	500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	867	3,246	5,500	5,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	34,578	55,750	62,500	62,500	0
Total Supplies & Materials	35,445	58,997	68,500	68,500	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	8,905	44,735	56,496	56,496	0
Total Current Chgs & Oblig	8,905	44,735	56,496	56,496	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	12,222	0	4,500	4,500	0
Total Equipment	12,222	0	4,500	4,500	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	562,500	562,500	562,500	562,500	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	7,159,622	11,212,682	17,714,930	18,037,045	322,115

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Dir (Adsl)	MYN	NG	1.00	125,687	Yth & Career Dev Coordinator	MYO	05	1.00	66,761
Director	MYO	10	1.00	78,269	Youth Outreach Coordinator	MYO	05	1.00	59,611
Admin Asst III	MYO	08	1.00	75,277	Youth Fund Manager	MYO	08	2.00	166,705
Grants Administrator	MYO	06	1.00	69,292	Youth Employment Coord	MYO	05	2.00	113,725
					Total			10	755,297
					Adjustments				
					Differential Payments				0
					Other				3,800
					Chargebacks				0
					Salary Savings				-161,975
					FY23 Total Request				597,122

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	0	7,500	75,000	53,613	(21,387)
51100 Emergency Employees	767,834	0	1,040,444	1,400,000	359,556
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	1,125	12,000	0	(12,000)
51500 Pension & Annuity	0	675	6,750	0	(6,750)
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	109	0	0	0
Total Personnel Services	767,839	9,409	1,134,194	1,453,613	319,419
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	8,600	0	(8,600)
52900 Contracted Services	34,147	0	25,000	0	(25,000)
Total Contractual Services	34,147	0	33,600	0	(33,600)
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	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	4,596	120	0	0	0
Total Supplies & Materials	4,596	120	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	940,118	14,521	1,172,794	1,453,613	280,819

Program 1. Youth Employment & Opportunity

Rashad Cope, Manager, Organization 448100

Program Description

The Youth Employment & Opportunity Program manages partnerships with local Boston-based nonprofits, community based organizations, and city agencies to provide employment, events, activities, resources, and other services for Boston’s youth. This includes the summer employment program, school year employment program, and career development workshops.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	6,254,011	7,988,497	10,623,482	7,507,291
Non Personnel	905,611	3,224,184	7,091,449	10,529,754
Total	7,159,622	11,212,681	17,714,931	18,037,045

Performance

Goal: To hire the maximum number of youth residents.

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of summer youth jobs accepted	100%	84%	90%	90%
% of school-year youth jobs accepted	94%	93%	100%	100%

External Funds Projects

Youth Jobs Grant

Project Mission

As a result of events precipitated by two private companies: Bechtel International Corp. and Turner Broadcasting Systems, the city of Boston received financial settlements totaling over two million. These funds were dedicated by the Mayor to supplement the year-around youth job program.

Youth at Risk

Project Mission

The Youth at Risk program is a summer jobs program for at-risk youth funded through the Commonwealth of Massachusetts. Funds are targeted to cities in Massachusetts that have the greatest incidence of juvenile detention and adjudication, where low-income youth are especially in need of access to summer job opportunities.

William T Grant Foundation Institutional Challenge Grant

Project Mission

In partnership with Northeastern University, this grant will support an umbrella of research projects that will focus on four areas (1) increasing coordination and alignment across city agencies, program intermediaries, community colleges, and employers to target opportunities for underserved youth, (2) Strengthening program features that have the potential to reduce inequality (e.g., job type, career readiness curriculum, job laddering, number of summers), (3) expanding opportunities for youth to engage in post-secondary education and training, and (4) linking summer jobs participants to other year-round supports. Projects are expected to be complete in FY24.

Education

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Education

Mary Skipper, Chief of Education/Superintendent

Cabinet Mission

The Education Cabinet will be responsible for Boston's education landscape and tasked with crafting and executing an education agenda for the City. From early childhood education, to kindergarten, to junior high, to higher learning institutions, to educations for seniors. The cabinet will implement the vision for academic excellence across the City.

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Boston Public Schools	1,260,465,252	1,294,706,186	1,377,262,308	1,445,729,446
Total	1,260,465,252	1,294,706,186	1,377,262,308	1,445,729,446

Capital Budget Expenditures	Actual '21	Actual '22	Estimated '23	Projected '24
Boston Public Schools	71,589,256	96,861,395	144,170,922	352,081,421
Total	71,589,256	96,861,395	144,170,922	352,081,421

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Boston Public Schools	126,055,420	219,012,369	371,590,793	373,626,317
Total	126,055,420	219,012,369	371,590,793	373,626,317

Boston Public Schools Operating Budget

Mary Skipper, Superintendent, Appropriation 101000

Department Mission

We welcome the children of this city into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at high levels, and where the entire community works together to focus on children.

Selected Performance Goals

General School Purposes

- BPS will provide rigorous, effective, and engaging curriculum, instruction, and enrichment.
- To graduate all students from high school prepared for college and career success.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	General School Purposes	1,260,465,252	1,294,706,186	1,377,262,308	1,445,729,446
	Total	1,260,465,252	1,294,706,186	1,377,262,308	1,445,729,446

External Funds Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	21st Century Community Learn	604,083	868,898	660,116	14,057
	Adult Education Fund	627,648	461,459	452,638	440,947
	Alternative English Learner Ed	10,200	351,777	0	0
	Alternative English Learner Ed - Summer	70,428	194,151	0	0
	American Rescue Plan	0	1,613,403	0	0
	ARABIC Summer Academy	16,434	0	0	0
	ARP Homeless Child & Youth	0	0	1,523,825	1,523,825
	Athletics Revolving Fund	5,143	6,280	0	0
	Better: Bite by Bite	49,398	144,699	0	0
	BOKS Grant	46,314	52,900	0	0
	Boston Adult High School	2,486	936	0	0
	Boston Athletic Assoc Donation	219,000	0	0	0
	Boston Resiliency Fund	522,513	0	0	0
	Boston Systemic Improvement	0	0	3,080,000	2,190,473
	BPS Teaching Fellowship - DED	0	0	41,268	41,268
	Bullying Prevention & Intervention	0	52,420	47,580	1,999
	Capital Skills	127,117	0	1,299,642	7,963
	Career and Technical Education	63,081	209,414	0	0
	CARES	21,243,078	0	0	0
	Children's Pilot Funds	215,871	171,986	352,810	407,638
	Civics Teaching & Learning	0	60,000	60,000	61,000
	Commonwealth Cares for Children	0	34,703	0	0
	Commonwealth Corporation Career Technical Initiative	0	0	376,000	40,800
	Commonwealth Preschool Partnership Initiative	509,106	841,049	670,000	577,872
	Comprehensive Behavioral Health Model Initiative	382,482	353,423	344,966	339,124
	Comprehensive School Health	386,695	416,000	415,000	374,659
	Country Music Assoc. Foundation	-600	0	0	0
	CPPI Grant	7,800	0	0	0
	Crown Castle Donation	37,432	7,476	5,354	183

CTE Planning School Year - State	674	0	0	0
Digital Literacy & Computer Science	26,628	0	0	0
Digital Literacy Now	6,316	18,000	54,754	79,305
E. B. Early Childhood Playground	-549,475	0	0	0
Early College - CHS	29,077	214,490	490,000	36,166
Early College Incubator	0	0	120,000	121,877
Early College Planning	0	0	244,500	0
Early Literacy Intervention	369	0	0	0
Ed-Fi CTA Grant	13,707	111,800	0	0
EdVestor Human Capital	57,930	0	0	0
ELT Young Achievers Summer	0	139,000	86,402	1,402
Emergency Connectivity Fund	0	2,419,442	0	0
Emergency Food Relief Services	50,000	25,000	0	0
Emergency Impact & Assist Home	18,525	0	0	0
English for New Bostonians	23,841	54,908	105,809	38,515
Eos Foundation's Nourishing Kids Initiative	58,750	0	0	0
EPA Reduction in Lead Exposure	291,438	5,915,848	0	0
ESSA-Transportation Grant	198,877	0	0	0
ESSER II & III	0	64,886,226	128,285,800	177,290,456
Expanded Learning Time	703,236	1,253,989	1,091,070	624,821
Facilities Fund	298,843	780,470	2,200,000	2,200,000
FAFSA Grant	44,889	10,000	0	0
Family First Coronavirus Response Act (FFCRA)	557,772	0	0	0
Family Literacy	191,982	641,574	641,574	675,819
Financial Literacy Planning	10,000	0	0	0
Fresh Fruit & Vegetable Program	231,372	661,384	0	0
Gateway City	118,844	0	0	0
GED Test Score	6,665	6,665	0	0
Higginson School Playground	-49,889	0	0	0
High Quality Summer Learning	0	0	65,000	0
High School Voter Registration	6,750	0	0	0
HQPBL Grant	25,000	0	0	0
Humane Society of Mass CPR	1,600	0	0	0
i3 Scale Up Grant	3,500	0	0	0
Improving Student Access to Behavioral & Mental Health Services	5,974	0	0	0
Improving Ventilation and Air Quality	0	0	15,411,815	15,719,558
Indirect	15,638	1,603,631	4,523,455	5,143,890
Influence 100 Fellow	2,000	0	0	0
InnovATE Project Grant- Korey Stringer Institute	0	57,783	0	0
Innovation Pathways	21,725	83,330	325,000	0
Integrated English Literacy & Civics Education - Culinary Pathway	35,243	0	0	0
Kaleidoscope Cohort School Fund	21,000	1,168,896	0	0
Lee School Playground	-826,315	0	0	0
Mass Life Sciences Center	0	31,586	0	0
Mass State Trade Expansion Program	0	50,531	104,568	105,544
MassGrad Excel High	29,409	0	0	0
MassGrad Implementation	265,452	521,693	256,000	0
MassWin	15,000	0	0	0
MCIEA Performance Assessment Support	8,572	25,000	0	0
McKinney Homeless	86,766	87,574	115,000	134,336
Microscope Anonymous Donations	0	0	179,776	0
Multi-State Mentor Initiative	16,800	0	0	0
MyCAP Development and Implementation	0	45,306	58,500	0
National Institute of Justice Comprehensive School Safety	78,379	0	0	0
OpenSciEd Field Test	21,727	0	41,385	41,807
Otis Community Playground	-3,780	0	0	0
Partnerships in Social Emotion	564,440	75,334	606,709	600,330
Perkins Vocational Education	1,351,476	1,819,938	1,625,143	1,630,195

Playball! Foundation-Athletics	4,800	119,299	120,000	120,386
PreK-3 Remote Learning Partner	379,576	81,680	0	0
Prof Based Language Other	0	11,050	0	0
Promoting Adolescent Health thru School Based HIV Prevention	418,562	485,165	967,747	668,935
Quality Pre-K Grant	1,757,714	1,170,290	10,847,377	1,253,165
Reimbursable	4,341,013	11,757,911	18,831,073	0
Remote Learning Tech Essentials	668,750	0	0	0
School District Improvement	1,199,325	2,000,000	0	0
School EBT Admin Reimbursement	0	82,855	0	0
School Improvement	634,657	893,210	900,000	903,695
School Lunch - Food Services	18,666,542	40,875,585	46,663,901	50,417,555
School Redesign Grant -Ellis	271,211	218,261	0	0
Secondary Virtual Course Access	20,000	0	0	0
SEL Behavior & Mental Health	0	97,129	211,673	211,673
SEL in Action	0	0	25,000	0
Small Donations Grant	25,125	33,088	163,042	2,034
Social Emotional Learning	0	23,250	0	0
Special Ed. Early Childhood Discretionary Program Improvement	30,439	0	0	0
Special Education 188 Early Childhood	451,880	431,843	543,847	585,987
Special Education Circuit Breaker	622,558	9,933,809	55,283,997	25,577,032
Special Olympics Unified Champion Schools	0	0	100,000	0
SPED IDEA	16,844,835	17,921,598	17,684,412	18,981,590
SRG	125,082	0	0	0
STARS Grant	122,852	185,900	0	0
State COVID19 Prevention Fund	3,661,302	0	0	0
Strategic Support	509,505	169,505	100,000	100,000
Student Opportunity Act	2,088	3,000	0	0
Summer Food Program	37,047	3,474,064	0	0
Supporting Chemistry Teachers	168,995	202,180	0	0
Teacher Diversification Pilot	200,958	164,940	0	0
Technology Fund	0	19,999	2,000,000	1,750,000
Title I	35,940,428	33,002,741	42,190,775	52,032,948
Title II - Teacher Quality	2,973,244	2,808,025	2,805,462	3,687,144
Title III - Bilingual Lang Acq	2,964,844	1,455,446	2,201,482	2,401,081
Title III - Language Instruction	223,527	0	0	0
Title IV	2,346,658	2,072,101	3,077,915	2,849,191
Transportation Fund	0	0	100,000	100,000
Turnaround Assistance Grant	186,040	0	0	0
USFA Support-Emergency Meals	200,287	0	0	0
Total	126,055,421	219,012,377	371,590,793	373,626,317

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	997,246,780	1,007,071,854	1,100,192,449	1,124,497,898
Non Personnel	263,218,472	287,634,332	277,069,859	321,231,548
Total	1,260,465,252	1,294,706,186	1,377,262,308	1,445,729,446

Boston Public Schools Operating Budget

Authorizing Statutes

- Rev. St. 1647, ch. 23, § 10 Rev. St.
- General Laws and Liberties of the Massachusetts Colony (1672).
- Massachusetts Constitution, Mass. Const. part II ch. 5, § 2.
- Boston City Charter, 1821 Mass. Acts ch. 110, §19.
- 1987 Mass. Acts ch. 613.
- 1991 Mass. Acts ch. 108.
- Education Reform Act, 1993 Mass. Acts ch. 71, as amended.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	795,900,590	804,856,830	876,648,577	915,514,203	38,865,626
51100 Emergency Employees	12,668,348	17,654,589	12,952,350	11,550,839	-1,401,511
51200 Overtime	13,960,851	15,043,457	15,023,150	6,624,403	-8,398,747
51300 Part Time Employees	13,506,192	15,905,670	20,110,310	24,832,686	4,722,376
51400 Health Insurance	133,889,571	125,709,093	145,735,576	136,256,010	-9,479,566
51500 Pension & Annuity	14,321,837	12,155,962	12,699,170	12,696,440	-2,730
51600 Unemployment Compensation	2,288,636	1,494,855	2,170,791	2,170,792	1
51700 Workers' Compensation	262,864	3,249,869	4,049,971	4,049,972	1
51900 Medicare	10,447,891	11,001,529	10,802,554	10,802,553	-1
Total Personnel Services	997,246,780	1,007,071,854	1,100,192,449	1,124,497,898	24,305,449
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	1,666,348	1,705,861	2,229,434	1,649,382	-580,052
52200 Utilities	18,372,815	25,396,563	21,635,393	32,049,121	10,413,728
52300 Contracted Ed. Services	48,708,605	43,717,464	25,769,522	22,427,219	-3,342,303
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	20,232,984	22,876,611	25,744,442	32,716,437	6,971,995
52700 Repairs & Service of Equipment	68,242	158,170	162,000	184,164	22,164
52800 Transportation of Persons	107,643,771	119,886,551	117,745,738	130,059,391	12,313,653
52900 Contracted Services	34,179,719	44,911,166	44,079,832	47,452,150	3,372,318
Total Contractual Services	230,872,484	258,652,386	237,366,361	266,537,864	29,171,503
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	86,460	94,363	90,115	103,554	13,439
53200 Food Supplies	4,610,482	254,459	442,573	1,667,538	1,224,965
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	82,901	260,533	79,070	93,489	14,419
53600 Office Supplies and Materials	181,542	141,649	300,163	301,244	1,081
53800 Educational Supplies & Mat	10,399,147	7,948,797	8,282,706	8,656,976	374,270
53900 Misc Supplies & Materials	1,364,833	1,652,688	1,609,199	2,335,607	726,408
Total Supplies & Materials	16,725,365	10,352,489	10,803,826	13,158,408	2,354,582
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	614,295	930,736	874,904	874,902	-2
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	6,129,008	17,961,659	11,832,651
54900 Other Current Charges	5,288,786	5,452,864	7,476,604	7,856,048	379,366
Total Current Chgs & Oblig	5,903,081	6,383,600	14,480,516	26,692,609	12,212,015
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	40,120	0	60,000	67,374	7,374
55400 Lease/Purchase	6,851,221	8,714,980	12,369,465	12,313,798	-55,667
55600 Office Furniture & Equipment	86,635	163,182	451,470	449,970	-1,500
55900 Misc Equipment	1,912,902	2,720,983	896,401	1,369,783	473,382
Total Equipment	8,890,878	11,599,145	13,777,336	14,200,925	423,589
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	826,664	646,712	641,742	641,742	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	826,664	646,712	641,742	641,742	0
Grand Total	1,260,465,246	1,294,706,181	1,377,262,308	1,445,729,446	68,467,138

General Fund Employees by Category

Acct Code	Expense Title	FY21 Actuals	FY22 Actuals	FY23 Actuals	
		1/1/2021	1/1/2022	1/1/2023	1/1/2024
51002	General Education Teacher	1,456.1	1,402.1	1,325.2	1,265.3
51005	Kindergarten Teacher	163.6	161.0	159.0	154.1
51006	Vocational Ed. Tchrr.	55.0	53.3	53.3	53.8
51007	Bilingual Kindergarten Teacher	61.0	59.0	59.0	53.5
51008	Sped Resource Teacher	198.4	195.5	195.1	205.8
51009	Special Education Teacher	1,148.3	1,191.2	1,187.3	1,220.6
51010	Bilingual Tchrr	772.1	788.4	777.8	847.4
51011	Specialist Teacher	455.1	447.1	478.6	478.7
51012	Sped Itinerant Teacher	247.1	246.1	256.2	254.0
	Total Teachers	4,556.7	4,543.7	4,491.5	4,533.2
51013	Central Administrator	72.6	80.9	92.0	90.2
51014	Elementary Sch Administrator	95.7	94.0	94.0	84.0
51015	Middle School Administrator	44.8	41.0	35.0	33.1
51016	High School Administrator	87.8	91.1	96.0	86.5
51017	Special School Administrator	12.1	13.1	11.1	11.1
51019	Professional Support	219.5	223.7	247.1	243.8
51046	Managerial Support	136.5	133.3	155.9	158.4
	Total Administrators	669.0	677.1	731.1	707.1
51020	Itinerant Pupil Support	80.3	78.2	103.8	101.1
51021	Program Support	302.3	365.6	371.1	404.1
51023	Librarian	18.3	17.8	40.3	60.4
51024	Guidance	93.3	96.1	122.1	118.6
51025	Athletic Instructor	4.0	3.0	3.5	2.0
51026	Nurse	149.3	140.3	145.8	146.7
51045	Instructional Coach	71.2	78.7	76.4	75.7
	Total Support	718.7	779.7	863.0	908.6
51039	Instructional Aide	203.1	205.4	194.4	181.5
51041	Sped Resource Aide	2.0	0.0	0.0	0.0
51042	Special Education Aide	1,160.9	1,195.1	1,130.0	1,101.3
51043	Bilingual Ed. Aide	130.2	122.6	131.8	126.6
51047	ABA Specialist	119.0	120.0	113.0	155.0
51048	Sign Language Interpreter	5.0	4.0	5.0	5.2
51049	Support Specialist	7.0	5.0	9.0	8.6
	Total Aides	1,627.2	1,652.1	1,583.2	1,578.2
51027	Secretarial/Clerical	159.0	160.0	160.0	159.1
51028	Etl-Secretarial/Clerical	71.0	56.5	48.0	48.0
51029	Guidance-Secretarial/Clerical	3.0	3.0	3.0	1.5
	Total Secretarial	233.0	219.5	211.0	208.6
51030	Custodian	407.0	421.0	430.0	430.0
51032	Ft Food Service Worker	0.0	0.0	0.0	0.0
51033	Technical Support	183.7	220.2	225.9	226.8
51034	Technical/Supervisory	40.0	40.0	45.0	45.0
51035	School Police Officer	62.0	43.0	47.0	47.0
51036	Community Field Coordinator	137.3	123.3	118.4	110.1
51038	Health Paraprofessional	6.0	6.0	6.0	6.0
51044	Security Aide	29.2	20.2	19.2	16.9
51304	Food Service Worker	0.0	0.0	0.0	0.0
51307	Transportation Attendant	310.9	272.3	277.0	277.1
51308	Part-Time Custodian	40.0	35.0	30.5	30.5
	Total Cust/Safe/Tech	1,216.1	1,181.0	1,199.0	1,189.4
51040	Library Aide	23.3	23.0	18.8	5.6
51303	Part-Time Clerical	2.5	4.3	4.0	1.3
51305	Non-Academic Part-Time	1.0	1.5	1.5	2.5
51306	Lunch Monitor	152.5	152.5	154.5	154.9
	Total Part-Time	179.3	181.3	178.8	164.3
54802	Teacher Reserve	0.0	0.0	0.0	42.0
54802	Aides Reserve	0.0	0.0	0.0	15.7
	Total Reserve	0.0	0.0	0.0	57.7
	Total Active Positions	9,200.0	9,234.4	9,257.7	9,347.1
51003	Long-Term Leave	269.0	254.0	298.0	298.0
51701	Workers Compensation	59.0	71.0	67.0	67.0
	Total Other	328.0	325.0	365.0	365.0
	Total FTEs	9,527.8	9,559.1	9,622.7	9,712.1

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	40,078,894	48,672,113	92,856,038	119,252,724	26,396,714
51100 Emergency Employees	481,264	856,153	4,543,352	6,169,379	1,626,027
51200 Overtime	12,099,585	27,454,729	20,029,465	26,074,398	6,044,933
51300 Part Time Employees	7,438,520	5,979,229	7,198,764	8,723,026	1,524,262
51400 Health Insurance	6,327,100	7,066,222	25,576,200	19,356,649	-6,219,551
51500 Pension & Annuity	4,616,014	4,117,441	7,441,281	6,040,147	-1,401,134
51600 Unemployment Compensation	0	0	64,981	51,879	-13,102
51700 Workers' Compensation	0	0	64,981	51,879	-13,102
51800 Indirect Costs	1,980,640	3,347,937	8,893,867	2,142,809	-6,751,058
51900 Medicare	683,319	826,316	1,392,651	1,126,364	-266,287
Total Personnel Services	73,705,336	98,320,140	168,061,582	188,989,254	20,927,702
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	407,800	50,162	88,535	86,835	-1,700
52200 Utilities	0	0	318,270	318,270	0
52300 Contracted Ed. Services	618,734	9,405,837	55,283,997	25,577,032	-29,706,965
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	3,316,983	14,599,856	5,274,209	4,407,500	-866,709
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	662,886	1,674,955	1,711,883	1,355,297	-356,586
52900 Contracted Services	22,881,961	30,347,084	55,914,497	45,179,032	-10,735,465
Total Contractual Services	27,888,364	56,077,894	118,591,391	76,923,966	-41,667,425
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	10,311,548	29,971,423	27,076,670	27,474,610	397,940
53400 Custodial Supplies	32,766	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	105,400	0	0	0
53600 Office Supplies and Materials	143	2,000	2,540	3,081	541
53800 Educational Supplies & Mat	5,865,665	13,716,936	19,008,504	16,553,666	-2,454,838
53900 Misc Supplies & Materials	4,545,635	4,532,303	9,695,937	6,702,981	-2,992,956
Total Supplies & Materials	20,755,757	48,328,062	55,783,651	50,734,338	-5,049,313
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
54800 Reserve Account	852,111	0	4,817,041	38,304,276	33,487,235
54900 Other Current Charges	36,687	106,357	4,094,425	1,056,548	-3,037,877
Total Current Chgs & Oblig	888,798	106,357	8,911,466	39,360,824	30,449,358
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	28,055	25,695	0	0	0
55400 Lease/Purchase	0	2,400,000	0	12	12
55600 Office Furniture & Equipment	76,588	99,987	812,204	142,362	-669,842
55900 Misc Equipment	2,712,522	13,654,234	19,430,496	17,475,561	-1,954,935
Total Equipment	2,817,165	16,179,916	20,242,700	17,617,935	-2,624,765
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	126,055,420	219,012,369	371,590,793	373,626,317	2,035,557

External Funds Employees by Category

Acct Code	Expense Title	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Projected
		1/1/2021	1/1/2022	1/1/2023	1/1/2024
51002	General Education Teacher	20.6	20.5	41.1	36.4
51005	Kindergarten Teacher	0.0	0.0	0.0	0.0
51006	Vocational Ed. Tchr.	1.5	0.7	0.7	1.7
51007	Bilingual Kindergarten Teacher	0.0	0.0	0.0	0.0
51008	Sped Resource Teacher	2.3	8.6	24.6	29.3
51009	Special Education Teacher	3.7	4.7	8.9	12.4
51010	Bilingual Tchr	29.1	33.9	43.4	43.0
51011	Specialist Teacher	7.1	20.8	56.9	77.2
51012	Sped Itinerant Teacher	11.5	10.0	10.0	10.5
	Total Teachers	75.8	99.2	185.6	210.5
51013	Central Administrator	17.8	18.5	15.0	14.4
51014	Elementary Sch Administrator	4.3	5.0	6.0	18.1
51015	Middle School Administrator	2.0	1.0	1.0	4.0
51016	High School Administrator	8.0	6.0	11.0	16.0
51017	Special School Administrator	4.9	4.9	4.9	4.9
51019	Professional Support	66.7	75.2	112.8	119.0
51046	Managerial Support	38.3	36.4	45.9	49.1
	Total Administrators	142.0	147.0	196.6	225.5
51020	Itinerant Pupil Support	2.4	8.3	10.9	13.3
51021	Program Support	29.4	32.5	56.3	69.0
51023	Librarian	0.4	0.4	0.4	2.4
51024	Guidance	3.3	3.0	5.5	9.0
51025	Athletic Instructor	0.0	0.0	0.0	0.0
51026	Nurse	4.0	9.0	7.0	7.0
51045	Instructional Coach	16.4	22.2	84.9	86.5
	Total Support	55.9	75.4	165.0	187.2
51039	Instructional Aide	1.0	15.5	28.7	24.2
51041	Sped Resource Aide	0.0	0.0	4.0	0.0
51042	Special Education Aide	40.0	56.5	68.5	101.9
51043	Bilingual Ed. Aide	5.8	13.8	29.8	36.0
51047	ABA Specialist	0.0	0.0	0.0	2.5
51048	Sign Language Interpreter	0.0	0.0	0.0	0.0
51049	Support Specialist	0.0	0.0	3.0	5.1
	Total Aides	46.8	85.8	134.0	169.7
51027	Secretarial/Clerical	14.0	15.0	14.0	17.7
51028	Ed-Secretarial/Clerical	0.0	0.0	0.0	0.0
51029	Guidance-Secretarial/Clerical	0.0	0.0	0.0	0.0
	Total Secretarial	14.0	15.0	14.0	17.7
51030	Custodian	0.0	0.0	0.0	0.0
51032	Pt Food Service Worker	56.0	80.0	123.0	122.1
51033	Technical Support	20.0	34.5	42.5	47.3
51034	Technical/Supervisory	8.0	7.0	8.0	8.0
51035	School Police Officer	0.0	0.0	0.0	0.0
51036	Community Field Coordinator	6.1	10.2	23.7	38.2
51038	Health Paraprofessional	0.0	0.0	6.0	6.0
51044	Security Aide	0.8	2.8	11.8	17.6
51304	Food Service Worker	181.3	183.8	168.8	168.1
51307	Transportation Attendant	0.0	0.0	0.0	0.0
51308	Part-Time Custodian	0.0	0.0	0.0	0.0
	Total Cust/Safe/Tech	272.2	318.3	383.8	407.3
51040	Library Aide	0.3	0.2	1.0	11.5
51303	Part-Time Clerical	13.5	4.5	11.0	1.3
51305	Non-Academic Part-Time	0.0	0.5	0.0	0.0
51306	Lunch Monitor	0.0	0.5	4.5	11.0
	Total Part-Time	13.8	5.7	16.5	23.8
	Total Active Positions	620.5	746.4	1,095.5	1,241.7
51003	Long-Term Leave	0.0	0.0	0.0	0.0
51701	Workers Compensation	0.0	0.0	0.0	0.0
	Total Other	0.0	0.0	0.0	0.0
	Total FTEs	620.5	746.4	1,095.5	1,241.7

Program 1. General School Purposes

Mary Skipper, Superintendent, Organization 101000

Program Description

BPS strives to promote ongoing improvement in teaching and learning at each and every Boston Public School and in each and every classroom within these schools.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	997,246,770	1,007,071,856	1,100,192,449	1,124,497,898
Non Personnel	263,218,477	287,634,325	277,069,859	321,231,548
Total	1,260,465,246	1,294,706,181	1,377,262,308	1,445,729,446

Performance

Goal: BPS will provide rigorous, effective, and engaging curriculum, instruction, and enrichment

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
4 year unadjusted graduation rate	78.8	81		

Goal: To graduate all students from high school prepared for college and career success

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Annual dropout rate % - High School	2	3.7		

External Funds Projects

Formula Grants

Project Mission

Formula grants are funds received through federal or state programs that provide assistance for educational services for low income, minority, and special needs students. Levels of funding are established through a predetermined formula that considers the amount of legislative appropriation and the number of students eligible for the program. Federal formula grants include the Title I, Title II, and IDEA grants. MCAS support/Academic support is a state formula grant.

Competitive Grants

Project Mission

Competitive grants are funds received through open competition with other school districts and non-profit organizations. The grant providers establish the levels of funding. The use of these funds is determined through local planning, which typically aims to advance local priorities while meeting the funding requirements.

Reimbursements

Project Mission

Reimbursement funds are resources received by the local school districts as compensation for costs incurred by certain programs. Reimbursement programs include the Department of Agriculture's School Lunch Program and Summer Food Program.

Revolving Funds and Other Grants

Project Mission

Additional resources are received through revolving funds and other grants. These include funds raised through the Boston Education Development Foundation, and the Homeless Student Initiative.

Boston Public Schools Capital Budget

Overview

The Boston Public Schools is engaged in the planning and implementation of capital projects that will transform the educational experience of its students. Green New Deal projects will deliver on the promise of new state-of-the-art buildings, ongoing state of good repair projects will upgrade existing facilities, and technology improvements will contribute to faster and more reliable internet access.

FY24 Major Initiatives

- The City will complete the development of an Elementary School and Grades 7-12 Programming and Siting Study that will support and guide the implementation of the Green New Deal for Boston Public Schools.
- Begin programming and design work for the complete renovation of Madison Park Technical Vocational High School.
- Begin programming and design work for the complete renovation of the former West Roxbury Education Complex for use as a grade 7-12 school.
- Construction will continue for the new \$223 million Josiah Quincy Upper School in Chinatown, funded in partnership with the MSBA.
- Construction will begin for the new \$99 million Carter School building including and outdoor learning spaces, that is funded in partnership with the MSBA.
- Renovation work at the Edwards School will begin to support the temporary relocation of the Horace Mann School for the Deaf and Hard of Hearing.
- Begin the major renovation of the former Irving School building for use as a PK-6 school.
- Complete bathroom renovations in 15 schools across the school district.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	71,589,256	96,861,395	144,170,922	352,081,421

Boston Public Schools Project Profiles

21ST CENTURY INTERIOR IMPROVEMENTS

Project Mission

Improve interior spaces at various schools to promote a 21st century learning experience, including lighting, security, classroom technology, and wayfinding.

Managing Department, Boston Public Schools **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

ACCESSIBILITY IMPROVEMENTS

Project Mission

Upgrade facilities at various schools to increase building accessibility, including improvements to ramps, doors, and elevators.

Managing Department, Boston Public Schools **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

Boston Public Schools Project Profiles

ACCREDITATION IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Renovate or make building improvements necessary to meet or maintain school building accreditation standards.

Managing Department, Boston Public Schools **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,000,000	0	1,000,000	0	4,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	1,000,000	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	709,284	500,000	750,000	2,040,716	4,000,000
Grants/Other	0	0	0	0	0
Total	709,284	500,000	750,000	2,040,716	4,000,000

ADAMS SCHOOL ROOF AND MASONRY

Project Mission

Replace roof and repair parapet masonry.

Managing Department, Public Facilities Department **Status**, In Construction

Location, East Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,090,051	0	0	0	1,090,051
Grants/Other	0	0	0	0	0
Total	1,090,051	0	0	0	1,090,051

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	47,665	1,042,386	0	0	1,090,051
Grants/Other	0	0	0	0	0
Total	47,665	1,042,386	0	0	1,090,051

Boston Public Schools Project Profiles

ALLSTON ELEMENTARY SCHOOL DESIGN

Project Mission

Develop a building program and design for the construction of a new preK-6 school to be located on the site of the Jackson Mann School.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	150,000	10,000,000	0	0	10,150,000
Grants/Other	0	0	0	0	0
Total	150,000	10,000,000	0	0	10,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	75,000	500,000	9,575,000	10,150,000
Grants/Other	0	0	0	0	0
Total	0	75,000	500,000	9,575,000	10,150,000

ARP 2019: ROOFS AND BOILERS AT 3 SCHOOLS

Project Mission

Replace boiler at the Lyon School and roofs at the Mel King Academy K-12 and Curley K-8 Schools, in conjunction with the MSBA Accelerated Repair Program.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,527,867	0	0	0	3,527,867
Grants/Other	3,922,740	0	0	0	3,922,740
Total	7,450,607	0	0	0	7,450,607

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	2,246,324	500,000	781,543	0	3,527,867
Grants/Other	2,149,278	750,000	1,023,462	0	3,922,740
Total	4,395,602	1,250,000	1,805,005	0	7,450,607

Boston Public Schools Project Profiles

ARP 2021: WINDOWS AND BOILERS AT 4 SCHOOLS

Project Mission

Replace windows and doors at Boston Day and Evening Academy and the Hernandez School. Replace boiler at the Russell School and Henderson Upper School.

Managing Department, Public Facilities Department **Status**, In Design

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	9,840,708	0	0	0	9,840,708
Grants/Other	12,739,838	0	0	0	12,739,838
Total	22,580,546	0	0	0	22,580,546

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	500,000	5,000,000	4,340,708	9,840,708
Grants/Other	0	150,000	6,500,000	6,089,838	12,739,838
Total	0	650,000	11,500,000	10,430,546	22,580,546

ARP 2022: BOILERS, ROOF, WINDOWS AT 4 SCHOOLS

Project Mission

Replace boilers at Burke High School and the Haley School; replace roof at the Henderson Upper School; and replace windows at The English High School, in conjunction with the MSBA Accelerated Repair Program.

Managing Department, Public Facilities Department **Status**, In Design

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	593,700	0	0	0	593,700
Grants/Other	906,300	0	0	0	906,300
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	50,000	400,000	143,700	593,700
Grants/Other	0	0	400,000	506,300	906,300
Total	0	50,000	800,000	650,000	1,500,000

Boston Public Schools Project Profiles

ART ROOM UPGRADES AT VARIOUS SCHOOLS

Project Mission

Upgrade art rooms at various schools across the district.

Managing Department, Boston Public Schools **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	300,000	200,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	200,000	500,000

AUDITORIUM IMPROVEMENTS

Project Mission

Repair and upgrade auditorium facilities at various schools, including lighting, seating, and sound equipment.

Managing Department, Boston Public Schools **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	1,000,000	1,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	1,000,000	2,000,000

Boston Public Schools Project Profiles

BATES SCHOOL BOILERS

Project Mission

Replace the boilers at Bates Elementary.

Managing Department, Boston Public Schools **Status**, To Be Scheduled

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

BATHROOM RENOVATIONS AT VARIOUS SCHOOLS

Project Mission

Upgrade bathrooms at various schools, including fixtures, flooring, partitions, lighting, and paint.

Managing Department, Boston Public Schools **Status**, In Construction

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	25,000,000	10,000,000	0	0	35,000,000
Grants/Other	0	0	0	0	0
Total	25,000,000	10,000,000	0	0	35,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	2,559,279	2,500,000	18,500,000	11,440,721	35,000,000
Grants/Other	0	0	0	0	0
Total	2,559,279	2,500,000	18,500,000	11,440,721	35,000,000

Boston Public Schools Project Profiles

BCLA / MCCORMACK SCHOOL PHASE 2 RENOVATION

Project Mission

Major renovations to the BCLA / McCormack School building to support the 7-12 grade configuration.

Managing Department, Public Facilities Department **Status**, New Project

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	12,000,000	0	0	12,000,000
Grants/Other	0	60,000	0	0	60,000
Total	0	12,060,000	0	0	12,060,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	2,500,000	9,500,000	12,000,000
Grants/Other	0	0	60,000	0	60,000
Total	0	0	2,560,000	9,500,000	12,060,000

BLACKSTONE SCHOOL RENOVATION

Project Mission

Study and design of major renovations to the Blackstone School.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	600,000	19,400,000	0	0	20,000,000
Grants/Other	0	0	0	0	0
Total	600,000	19,400,000	0	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	400,000	19,600,000	20,000,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	19,600,000	20,000,000

Boston Public Schools Project Profiles

BPS BUILDING REPROGRAMMING

Project Mission

Upgrade building facilities to facilitate grade reconfigurations at various schools.

Managing Department, Boston Public Schools **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	11,780,000	230,000	0	0	12,010,000
Grants/Other	0	0	0	0	0
Total	11,780,000	230,000	0	0	12,010,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,185,951	2,250,000	1,500,000	7,074,049	12,010,000
Grants/Other	0	0	0	0	0
Total	1,185,951	2,250,000	1,500,000	7,074,049	12,010,000

BPS: 21ST CENTURY SCHOOLS FUND

Project Mission

Acquire new school furniture and technology to promote 21st century learning.

Managing Department, Boston Public Schools **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	4,103,029	0	0	0	4,103,029
Grants/Other	0	0	0	0	0
Total	4,103,029	0	0	0	4,103,029

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	293,151	1,300,000	300,000	2,209,878	4,103,029
Grants/Other	0	0	0	0	0
Total	293,151	1,300,000	300,000	2,209,878	4,103,029

Boston Public Schools Project Profiles

BPS: CAPITAL MAINTENANCE

Project Mission

Core maintenance work in various schools, including electrical, HVAC, masonry, and window repairs.

Managing Department, Boston Public Schools **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	15,460,150	0	0	0	15,460,150
Grants/Other	0	0	0	0	0
Total	15,460,150	0	0	0	15,460,150

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	207,206	500,000	5,000,000	9,752,944	15,460,150
Grants/Other	0	0	0	0	0
Total	207,206	500,000	5,000,000	9,752,944	15,460,150

BPS: MSBA ARP RESERVE

Project Mission

Reserve for future MSBA Accelerated Repair Program projects.

Managing Department, Public Facilities Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	12,405,592	0	12,405,592
Grants/Other	0	0	0	0	0
Total	0	0	12,405,592	0	12,405,592

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	12,405,592	12,405,592
Grants/Other	0	0	0	0	0
Total	0	0	0	12,405,592	12,405,592

Boston Public Schools Project Profiles

BPS: RESERVE FOR FUTURE PROJECTS

Project Mission

Reserve for future and current BPS projects.

Managing Department, Public Facilities Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,619,295	12,380,705	0	0	15,000,000
Grants/Other	0	0	0	0	0
Total	2,619,295	12,380,705	0	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	41,323	100,000	0	14,858,677	15,000,000
Grants/Other	0	0	0	0	0
Total	41,323	100,000	0	14,858,677	15,000,000

BRADLEY SCHOOL ENVELOPE

Project Mission

Repair masonry, windows, and doors.

Managing Department, Public Facilities Department **Status**, In Design

Location, East Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,663,839	0	0	0	1,663,839
Grants/Other	0	0	0	0	0
Total	1,663,839	0	0	0	1,663,839

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	40,000	400,000	1,223,839	1,663,839
Grants/Other	0	0	0	0	0
Total	0	40,000	400,000	1,223,839	1,663,839

Boston Public Schools Project Profiles

BRIGHTON HIGH SCHOOL LOCKER ROOMS

Project Mission

Renovate locker rooms.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	4,100,000	0	0	0	4,100,000
Grants/Other	0	0	0	0	0
Total	4,100,000	0	0	0	4,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	164,442	3,165,558	400,000	370,000	4,100,000
Grants/Other	0	0	0	0	0
Total	164,442	3,165,558	400,000	370,000	4,100,000

BUILDING ENVELOPE REPAIRS AT VARIOUS SCHOOLS

Project Mission

General envelope repairs at schools across the district to improve energy efficiency and keep the structure in a state of good repair.

Managing Department, Public Facilities Department **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	6,000,000	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	0	6,000,000	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	750,000	5,250,000	6,000,000
Grants/Other	0	0	0	0	0
Total	0	0	750,000	5,250,000	6,000,000

Boston Public Schools Project Profiles

BUS MONITOR TECHNOLOGY

Project Mission

Purchase and install bus monitor technology to enhance transportation planning and operations.

Managing Department, Boston Public Schools **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

BUS NAVIGATION SYSTEM

Project Mission

Purchase and install on-board guidance and navigation system for school buses.

Managing Department, Boston Public Schools **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,345,805	0	0	0	1,345,805
Grants/Other	0	0	0	0	0
Total	1,345,805	0	0	0	1,345,805

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,345,805	1,345,805
Grants/Other	0	0	0	0	0
Total	0	0	0	1,345,805	1,345,805

Boston Public Schools Project Profiles

CARTER SCHOOL

Project Mission

Conduct a feasibility study and develop schematic design plans in conjunction with the MSBA that include spaces for beneficial and critical instructional activities, including aquatic, physical, creative arts, and multi-sensory therapies.

Managing Department, Public Facilities Department **Status**, In Construction

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	65,730,795	0	8,000,000	0	73,730,795
Grants/Other	26,235,737	0	0	0	26,235,737
Total	91,966,532	0	8,000,000	0	99,966,532

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	2,902,594	4,000,000	45,000,000	21,828,201	73,730,795
Grants/Other	971,865	1,000,000	15,000,000	9,263,872	26,235,737
Total	3,874,459	5,000,000	60,000,000	31,092,073	99,966,532

CLEVELAND BUILDING RENOVATION

Project Mission

Major renovations of the Cleveland School building, including repairs to the roof and building exterior.

Managing Department, Public Facilities Department **Status**, In Design

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,150,000	0	0	0	2,150,000
Grants/Other	0	0	0	0	0
Total	2,150,000	0	0	0	2,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	500,000	1,650,000	2,150,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	1,650,000	2,150,000

Boston Public Schools Project Profiles

CONDON SCHOOL LIGHTING IMPROVEMENTS

Project Mission

Upgrade lighting at Condon Elementary.

Managing Department, Boston Public Schools **Status**, To Be Scheduled

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

CURLEY K-8 SCHOOL

Project Mission

Rebuild exterior bridge and walkway that connects the two school buildings, replace doors, install lighting, and add an accessible toilet room.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Jamaica Plain **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,082,360	1,917,640	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	1,082,360	1,917,640	0	0	3,000,000

Boston Public Schools Project Profiles

DOOR ALARMS UPGRADES AT VARIOUS SCHOOLS

Project Mission

General security and safety upgrades to the door alarms at various schools across the City.

Managing Department, Boston Public Schools **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	2,100,000	0	0	2,100,000
Grants/Other	0	0	0	0	0
Total	0	2,100,000	0	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	1,250,000	850,000	2,100,000
Grants/Other	0	0	0	0	0
Total	0	0	1,250,000	850,000	2,100,000

DRINKING WATER UPGRADES AT VARIOUS SCHOOLS

Project Mission

Upgrade plumbing and fixtures to expand the availability of drinking water at various schools.

Managing Department, Boston Public Schools **Status**, In Construction

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	10,360,000	0	0	0	10,360,000
Grants/Other	0	0	0	0	0
Total	10,360,000	0	0	0	10,360,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	55,991	125,000	2,000,000	8,179,009	10,360,000
Grants/Other	0	0	0	0	0
Total	55,991	125,000	2,000,000	8,179,009	10,360,000

Boston Public Schools Project Profiles

DUDLEY STREET NCS HVAC

Project Mission

Upgrade the HVAC at the Dudley Street Neighborhood Charter School.

Managing Department, Public Facilities Department **Status**, In Design

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	513,000	0	0	0	513,000
Grants/Other	0	0	0	0	0
Total	513,000	0	0	0	513,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	75,000	438,000	513,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	438,000	513,000

EAST BOSTON SCHOOL STUDY

Project Mission

Study to design a future school facilities in East Boston.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, East Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	500,000	500,000

Boston Public Schools Project Profiles

EDWARDS SCHOOL RENOVATION

Project Mission

Design and full renovation of building for use by the Horace Mann School.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	500,000	500,000

ELEMENTARY AND GRADES 7-12 PROGRAMMING/SITING STUDY

Project Mission

Study to develop space programs and to evaluate potential sites for future elementary and grades 7-12 schools.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	600,000	2,400,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	600,000	2,400,000	0	3,000,000

Boston Public Schools Project Profiles

ELEVATOR UPGRADES AT VARIOUS SCHOOLS

Project Mission

General elevator improvements and upgrades at various schools across the district, including size, speed, and safety.

Managing Department, Boston Public Schools **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	6,000,000	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	0	6,000,000	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	1,500,000	4,500,000	6,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,500,000	4,500,000	6,000,000

ENTRYWAY IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Improve entryways to create a more welcoming, calm, and safe environment, including upgrades to security, doors, lighting, and wayfinding at various schools.

Managing Department, Boston Public Schools **Status**, In Construction

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,000,000	3,000,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	3,000,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	200,000	2,000,000	2,800,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	200,000	2,000,000	2,800,000	5,000,000

Boston Public Schools Project Profiles

EXTERIOR GROUNDS IMPROVEMENTS

Project Mission

Improve landscaping, walkways, paving, and outdoor lighting and signage at various schools.

Managing Department, Boston Public Schools **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	12,250,000	0	0	0	12,250,000
Grants/Other	0	0	0	0	0
Total	12,250,000	0	0	0	12,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	1,500,000	1,500,000	9,250,000	12,250,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	1,500,000	9,250,000	12,250,000

FIRE SYSTEMS AT VARIOUS SCHOOLS

Project Mission

Upgrade or replace fire alarms and/or fire protection systems at various schools.

Managing Department, Boston Public Schools **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	1,500,000	0	2,500,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	1,500,000	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	1,250,000	1,250,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	1,250,000	1,250,000	2,500,000

Boston Public Schools Project Profiles

FLOORING REPAIRS AT VARIOUS SCHOOLS

Project Mission

General flooring repairs in rooms and schools across the city.

Managing Department, Boston Public Schools **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	2,000,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	0	2,000,000

FOOD AND NUTRITIONAL SERVICES TECHNOLOGY

Project Mission

Purchase and install point of sale system for food services at all schools.

Managing Department, Boston Public Schools **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	740,000	0	0	0	740,000
Grants/Other	0	0	0	0	0
Total	740,000	0	0	0	740,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	611,531	128,469	0	0	740,000
Grants/Other	0	0	0	0	0
Total	611,531	128,469	0	0	740,000

Boston Public Schools Project Profiles

GRADE K-6 SCHOOL CONVERSIONS PHASE 1

Project Mission

Interior renovations to facilitate K-6 conversions at various schools, including adding/removing walls, installing lockers, and relocating offices.

Managing Department, Boston Public Schools **Status**, In Construction

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	975,000	0	0	0	975,000
Grants/Other	0	0	0	0	0
Total	975,000	0	0	0	975,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	319,411	655,589	0	0	975,000
Grants/Other	0	0	0	0	0
Total	319,411	655,589	0	0	975,000

GREEN NEW DEAL FOR BPS PROJECT RESERVE

Project Mission

Reserve for anticipated design and construction costs for Green New Deal for BPS.

Managing Department, Public Facilities Department **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	30,500,000	0	0	30,500,000
Grants/Other	0	0	0	0	0
Total	0	30,500,000	0	0	30,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	30,500,000	30,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	30,500,000	30,500,000

Boston Public Schools Project Profiles

GYM RENOVATIONS AT VARIOUS SCHOOLS

Project Mission

General gym renovations and repairs at various schools.

Managing Department, Boston Public Schools **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	1,000,000	1,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	1,000,000	2,000,000

HENDERSON INCLUSION LOWER SCHOOL WINDOWS

Project Mission

Replace windows, add fire sprinklers, and make accessibility improvements.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	10,728,239	0	0	0	10,728,239
Grants/Other	0	0	0	0	0
Total	10,728,239	0	0	0	10,728,239

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	2,935,298	4,000,000	3,792,941	0	10,728,239
Grants/Other	0	0	0	0	0
Total	2,935,298	4,000,000	3,792,941	0	10,728,239

Boston Public Schools Project Profiles

HENDERSON UPPER SCHOOL YARD

Project Mission

Design and construct a new school yard at the Henderson Upper School.

Managing Department, Public Facilities Department **Status**, In Design

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	26,525	50,000	823,475	100,000	1,000,000
Grants/Other	0	0	0	0	0
Total	26,525	50,000	823,475	100,000	1,000,000

HOLMES SCHOOL PLUMBING

Project Mission

Replace and repair the plumbing.

Managing Department, Boston Public Schools **Status**, To Be Scheduled

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	288,000	0	0	0	288,000
Grants/Other	0	0	0	0	0
Total	288,000	0	0	0	288,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	238,000	288,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	238,000	288,000

Boston Public Schools Project Profiles

HORACE MANN SCHOOL RELOCATION

Project Mission

Infrastructure improvements associated with relocation to accommodate specialized programmatic needs for students with hearing impairments.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	35,900,000	5,700,000	0	0	41,600,000
Grants/Other	0	0	0	0	0
Total	35,900,000	5,700,000	0	0	41,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,128,869	1,500,000	16,000,000	22,971,131	41,600,000
Grants/Other	0	0	0	0	0
Total	1,128,869	1,500,000	16,000,000	22,971,131	41,600,000

HORACE MANN SCHOOL SITING STUDY

Project Mission

Study that will evaluate locations for the permanent siting of the Horace Mann School for the Deaf and Hard of Hearing.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	75,000	75,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	75,000	75,000	0	150,000

Boston Public Schools Project Profiles

HVAC REPAIRS AT VARIOUS SCHOOLS

Project Mission

HVAC repairs and upgrades at various schools.

Managing Department, Boston Public Schools **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	10,000,000	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	0	10,000,000	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	5,000,000	5,000,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	0	5,000,000	5,000,000	10,000,000

IRVING SCHOOL RENOVATIONS

Project Mission

Upgrade building facilities at the Irving School to facilitate grade reconfiguration.

Managing Department, Public Facilities Department **Status**, In Design

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	5,200,000	85,570,000	0	0	90,770,000
Grants/Other	0	0	0	0	0
Total	5,200,000	85,570,000	0	0	90,770,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	500,000	25,000,000	65,270,000	90,770,000
Grants/Other	0	0	0	0	0
Total	0	500,000	25,000,000	65,270,000	90,770,000

Boston Public Schools Project Profiles

JOHN F. KENNEDY SCHOOL FIRE ALARMS

Project Mission

Repair and upgrade the fire alarm system.

Managing Department, Boston Public Schools **Status**, To Be Scheduled

Location, Jamaica Plain **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	705,000	0	0	0	705,000
Grants/Other	0	0	0	0	0
Total	705,000	0	0	0	705,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	250,000	455,000	705,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	455,000	705,000

JOSIAH QUINCY UPPER SCHOOL

Project Mission

Design and construct a new facility for the Josiah Quincy Upper School. The MSBA will partner with the City in the development and funding of this new school.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Chinatown **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	156,515,501	0	0	0	156,515,501
Grants/Other	67,075,966	0	0	0	67,075,966
Total	223,591,467	0	0	0	223,591,467

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	20,718,624	30,000,000	87,000,000	18,796,877	156,515,501
Grants/Other	14,244,625	4,000,000	35,000,000	13,831,341	67,075,966
Total	34,963,249	34,000,000	122,000,000	32,628,218	223,591,467

Boston Public Schools Project Profiles

KENNEDY ACADEMY ENVELOPE

Project Mission

Repair roof, masonry, windows, and doors.

Managing Department, Boston Public Schools **Status**, In Design

Location, Mission Hill **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,892,212	0	0	0	1,892,212
Grants/Other	0	0	0	0	0
Total	1,892,212	0	0	0	1,892,212

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	100,000	200,000	1,592,212	1,892,212
Grants/Other	0	0	0	0	0
Total	0	100,000	200,000	1,592,212	1,892,212

KING K-8 SCHOOL RENOVATION

Project Mission

Study and design of the King K-8 School to result in major renovations and improvements.

Managing Department, Public Facilities Department **Status**, New Project

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	5,000,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	0	5,000,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	125,000	4,875,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	4,875,000	5,000,000

Boston Public Schools Project Profiles

LIBRARY IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Upgrade school libraries across the district.

Managing Department, Boston Public Schools **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	1,000,000	2,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	2,000,000	3,000,000

MADISON PARK TECHNICAL VOCATIONAL HIGH SCHOOL DESIGN

Project Mission

Design to begin major redesign and renovation of Madison Park Technical Vocational HS.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	615,000	45,000,000	0	0	45,615,000
Grants/Other	0	0	0	0	0
Total	615,000	45,000,000	0	0	45,615,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	300,000	2,500,000	42,815,000	45,615,000
Grants/Other	0	0	0	0	0
Total	0	300,000	2,500,000	42,815,000	45,615,000

Boston Public Schools Project Profiles

MADISON PARK TVHS ELECTRICAL IMPROVEMENTS

Project Mission

Electrical upgrades at Madison Park Technical Vocational High School.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	6,000,000	0	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	6,000,000	0	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	2,823,122	1,776,878	200,000	1,200,000	6,000,000
Grants/Other	0	0	0	0	0
Total	2,823,122	1,776,878	200,000	1,200,000	6,000,000

MANDELA ATHLETIC COMPLEX LOCKER ROOMS

Project Mission

Renovate women's locker rooms for Madison Park Technical Vocational High School and the O'Bryant School of Mathematics and Science.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	8,030,325	0	0	0	8,030,325
Grants/Other	0	0	0	0	0
Total	8,030,325	0	0	0	8,030,325

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,152,487	500,000	3,000,000	3,377,838	8,030,325
Grants/Other	0	0	0	0	0
Total	1,152,487	500,000	3,000,000	3,377,838	8,030,325

Boston Public Schools Project Profiles

MASONRY REPAIRS AT VARIOUS SCHOOLS

Project Mission

Repair school building masonry at schools across the district.

Managing Department, Boston Public Schools **Status**, In Construction

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	0	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	4,000,000	6,000,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	0	4,000,000	6,000,000	10,000,000

MATHER SCHOOL ENVELOPE

Project Mission

Repair roof, masonry, windows, and doors.

Managing Department, Public Facilities Department **Status**, In Design

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,050,000	0	0	0	3,050,000
Grants/Other	0	0	0	0	0
Total	3,050,000	0	0	0	3,050,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	9,867	225,000	1,500,000	1,315,133	3,050,000
Grants/Other	0	0	0	0	0
Total	9,867	225,000	1,500,000	1,315,133	3,050,000

Boston Public Schools Project Profiles

MATTAHUNT SCHOOL

Project Mission

Safety upgrades at the Mattahunt Elementary School and exterior lighting work at the BCYF Center walkway/entrance.

Managing Department, Public Facilities Department **Status**, In Design

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,020,000	0	3,165,000	0	4,185,000
Grants/Other	0	0	0	0	0
Total	1,020,000	0	3,165,000	0	4,185,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	100,000	600,000	3,485,000	4,185,000
Grants/Other	0	0	0	0	0
Total	0	100,000	600,000	3,485,000	4,185,000

MEL KING ACADEMY DESIGN

Project Mission

Programming and design study for renovations of the Mel King Academy.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	257,000	20,000,000	0	0	20,257,000
Grants/Other	0	0	0	0	0
Total	257,000	20,000,000	0	0	20,257,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	100,000	1,500,000	18,657,000	20,257,000
Grants/Other	0	0	0	0	0
Total	0	100,000	1,500,000	18,657,000	20,257,000

Boston Public Schools Project Profiles

MENDELL SCHOOL ROOF

Project Mission

Replace the roof.

Managing Department, Boston Public Schools **Status**, To Be Scheduled

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	0	50,000

O'DONNELL SCHOOL YARD IMPROVEMENTS

Project Mission

Improvements to the playground and school yard.

Managing Department, Boston Public Schools **Status**, In Design

Location, East Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	700,000	0	0	0	700,000
Grants/Other	0	0	0	0	0
Total	700,000	0	0	0	700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	700,000	700,000
Grants/Other	0	0	0	0	0
Total	0	0	0	700,000	700,000

Boston Public Schools Project Profiles

P. J. KENNEDY SCHOOL RENOVATION

Project Mission

Replace boilers, install new fire sprinklers, and a new elevator to make the school building more accessible.

Managing Department, Public Facilities Department **Status**, In Construction

Location, East Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	16,200,000	0	0	0	16,200,000
Grants/Other	0	0	0	0	0
Total	16,200,000	0	0	0	16,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,750	3,000,000	9,500,000	3,698,250	16,200,000
Grants/Other	0	0	0	0	0
Total	1,750	3,000,000	9,500,000	3,698,250	16,200,000

POOL UPGRADES AND REPAIRS AT VARIOUS SCHOOLS

Project Mission

General pool upgrades and repairs at various schools to keep the assets in a state of good repair.

Managing Department, Boston Public Schools **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	700,000	1,300,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	700,000	1,300,000	2,000,000

Boston Public Schools Project Profiles

PROPERTY ACQUISITION FOR SCHOOLS

Project Mission

Identify and acquire property throughout the city that could be used for the building of new schools.

Managing Department, Public Facilities Department **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	4,000,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	0	4,000,000	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	1,000,000	3,000,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	3,000,000	4,000,000

QUINCY SCHOOL EXTERIOR UPGRADES

Project Mission

Repair masonry and replace roof, windows, and exterior doors.

Managing Department, Public Facilities Department **Status**, In Design

Location, Chinatown **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	21,780,705	0	0	0	21,780,705
Grants/Other	0	0	0	0	0
Total	21,780,705	0	0	0	21,780,705

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	318,488	1,000,000	10,000,000	10,462,217	21,780,705
Grants/Other	0	0	0	0	0
Total	318,488	1,000,000	10,000,000	10,462,217	21,780,705

Boston Public Schools Project Profiles

RADIATOR COVERS AT VARIOUS SCHOOLS

Project Mission

Replace radiator covers at various schools.

Managing Department, Boston Public Schools **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,368,000	1,632,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	1,368,000	1,632,000	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	269,896	300,000	500,000	1,930,104	3,000,000
Grants/Other	0	0	0	0	0
Total	269,896	300,000	500,000	1,930,104	3,000,000

ROXBURY ELEMENTARY SCHOOL STUDY

Project Mission

Develop a building program for the design and construction of a new preK-6 school.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

Boston Public Schools Project Profiles

SCHOOL YARD IMPROVEMENTS

Project Mission

Design and construct school yard improvements including new play structures, safety surfacing, and landscaping.

Managing Department, Public Facilities Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	4,074,650	2,400,000	0	0	6,474,650
Grants/Other	0	0	0	0	0
Total	4,074,650	2,400,000	0	0	6,474,650

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,268,625	200,000	1,000,000	4,006,025	6,474,650
Grants/Other	0	0	0	0	0
Total	1,268,625	200,000	1,000,000	4,006,025	6,474,650

SCIENCE ROOM UPGRADES AT VARIOUS SCHOOLS

Project Mission

Upgrade science rooms at schools across the district.

Managing Department, Boston Public Schools **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	1,000,000	2,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	2,000,000	3,000,000

Boston Public Schools Project Profiles

SECURITY CAMERAS

Project Mission

Installation of security cameras in multiple schools across the City.

Managing Department, Boston Public Schools **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	15,000,000	0	0	0	15,000,000
Grants/Other	0	0	0	0	0
Total	15,000,000	0	0	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	1,000,000	6,500,000	7,500,000	15,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	6,500,000	7,500,000	15,000,000

SECURITY RELATED IMPROVEMENTS AT VARIOUS SCHOOLS II

Project Mission

Security-related improvements at various schools, including installing or upgrading PA and alarm systems.

Managing Department, Boston Public Schools **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,490,000	0	0	0	3,490,000
Grants/Other	0	0	0	0	0
Total	3,490,000	0	0	0	3,490,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	1,000,000	1,500,000	990,000	3,490,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	1,500,000	990,000	3,490,000

Boston Public Schools Project Profiles

SHAW SCHOOL AND TAYLOR SCHOOL STUDY AND DESIGN

Project Mission

Study and design for a consolidated school, combining the Shaw and Taylor schools. If selected, the project may be implemented in conjunction with the MSBA school building construction program.

Managing Department, Public Facilities Department **Status**, New Project

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	50,000,000	0	50,000,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000,000	0	50,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	50,000,000	50,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000,000	50,000,000

TECHNOLOGY INFRASTRUCTURE

Project Mission

Upgrades to technology infrastructure in support of 21st century learning.

Managing Department, Boston Public Schools **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	7,000,000	0	7,000,000	0	14,000,000
Grants/Other	0	0	0	0	0
Total	7,000,000	0	7,000,000	0	14,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	3,500,000	3,500,000	7,000,000	14,000,000
Grants/Other	0	0	0	0	0
Total	0	3,500,000	3,500,000	7,000,000	14,000,000

Boston Public Schools Project Profiles

TIMILTY SCHOOL RECONFIGURATION

Project Mission

Upgrade building facilities at the Timilty School to facilitate grade reconfiguration.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	1,500,000	1,500,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,500,000	1,500,000	3,000,000

UP ACADEMY DORCHESTER

Project Mission

Replace unit ventilators.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	4,600,000	0	0	0	4,600,000
Grants/Other	0	0	0	0	0
Total	4,600,000	0	0	0	4,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	151,705	248,295	1,200,000	3,000,000	4,600,000
Grants/Other	0	0	0	0	0
Total	151,705	248,295	1,200,000	3,000,000	4,600,000

Boston Public Schools Project Profiles

WARREN-PRESCOTT SCHOOL LIGHTING IMPROVEMENTS

Project Mission

Upgrade lighting at the Warren-Prescott.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	150,000	150,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	150,000	300,000

WEST ROXBURY EDUCATION COMPLEX

Project Mission

Design study to demolish and rebuild the West Roxbury Education Complex as a comprehensive 7-12 school.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, West Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	150,000	18,000,000	0	0	18,150,000
Grants/Other	0	0	0	0	0
Total	150,000	18,000,000	0	0	18,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	75,000	2,500,000	15,575,000	18,150,000
Grants/Other	0	0	0	0	0
Total	0	75,000	2,500,000	15,575,000	18,150,000

Boston Public Schools Project Profiles

WHITE STADIUM RENOVATION

Project Mission

Assess stadium facility including east and west stands, playing field, and track. Develop preliminary designs and cost estimates.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	10,000,000	0	0	10,500,000
Grants/Other	0	0	0	0	0
Total	500,000	10,000,000	0	0	10,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	50,000	325,000	10,125,000	10,500,000
Grants/Other	0	0	0	0	0
Total	0	50,000	325,000	10,125,000	10,500,000

WINDOW REPAIR AND REPLACEMENT

Project Mission

Replace or make significant repairs to windows at various schools to increase ventilation.

Managing Department, Boston Public Schools **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	5,111,005	0	2,111,005	0	7,222,010
Grants/Other	0	0	0	0	0
Total	5,111,005	0	2,111,005	0	7,222,010

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	250,000	6,972,010	7,222,010
Grants/Other	0	0	0	0	0
Total	0	0	250,000	6,972,010	7,222,010

Boston Public Schools Project Profiles

WINTHROP SCHOOL ROOF

Project Mission

Replace the roof.

Managing Department, Boston Public Schools **Status**, In Design

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	1,700,000	0	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	500,000	1,200,000	1,700,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	1,200,000	1,700,000

Environment, Energy & Open Space

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Environment, Energy & Open Space

Reverend Mariama White-Hammond, Chief of Environment, Energy & Open Space

Cabinet Mission

The mission of the Environment, Energy and Open Space Cabinet is to coordinate several City departments and programs to enhance sustainability, preserve historic and open space resources, protect the health and safety of the built environment, prepare for climate change, and provide public spaces to gather and recreate in Boston. The Environment, Energy and Open Space Cabinet includes initiatives that reduce energy use in municipal buildings and in the community, engage the community on sustainability, promote waste reduction, and grow our natural and historic heritage.

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Environment Department	3,137,680	4,769,150	3,806,589	3,833,857
Office of Food Justice	0	0	1,358,360	1,371,433
Office of Historic Preservation	0	0	1,296,332	1,445,680
Parks & Recreation Department	28,106,886	34,366,364	31,252,770	34,080,037
Total	31,244,566	39,135,514	37,714,051	40,741,007

Capital Budget Expenditures	Actual '21	Actual '22	Estimated '23	Projected '24
Environment Department	11,823,065	6,936,275	19,750,000	18,751,120
Parks & Recreation Department	26,848,976	22,548,880	53,840,000	57,782,986
Total	38,672,041	29,485,155	73,590,000	76,534,106

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Environment Department	590,312	898,701	1,608,622	2,301,007
Office of Food Justice	362,860	159,492	284,809	1,105,719
Office of Historic Preservation	99,282	217,186	323,087	43,000
Parks & Recreation Department	7,637,419	5,636,882	4,761,978	6,102,853
Total	8,689,873	6,912,261	6,978,496	9,552,580

Environment Department Operating Budget

Alison Brizius, Commissioner, Appropriation 303000

Department Mission

The mission of the Environment Department is to enhance the quality of life in Boston by protecting air, water, climate and land resources, and by preserving and improving the integrity of Boston's architectural and historic resources.

Selected Performance Goals

Environment

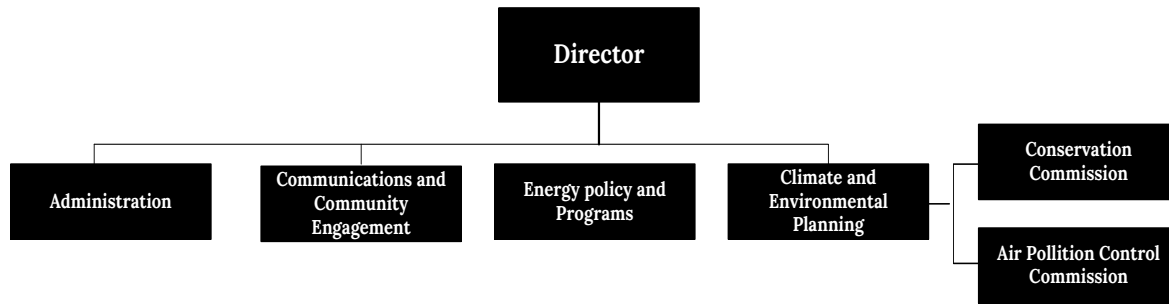
- Engage Community.
- Increase sustainability.
- Reduce GHG Emissions.
- To protect environmental quality and resources.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Environment	3,137,680	4,769,150	3,806,589	3,188,290
	Office of Environment, Energy & Open Space	0	0	0	645,567
	Total	3,137,680	4,769,150	3,806,589	3,833,857

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	BARR/Climate Ready Boston	116,910	128,682	331,652	381,074
	BARR/Smart Utilities Policy	0	0	7,000	0
	Boston Pollution Abatement Fund	210,466	202,693	734,164	750,000
	Climate Action Plan Grant/ BARR Foundation	7,383	675	8,114	0
	Climate Preparedness Grant	39,887	0	5,087	0
	Community Choice Electricity	0	92,647	161,240	112,425
	Community First Partnership	0	0	0	82,688
	Conservation Commission	0	5,347	50,000	50,000
	Greenovate Fellowships	10,275	0	0	0
	Moon Island Project	0	0	0	200,000
	Municipal Waterway	59,609	46,941	75,000	75,000
	MVP Heat Resilience Study	0	271,716	11,635	0
	Renew Boston	0	0	75,000	0
	Resilient Moakley Connectors	0	0	0	500,000
	Solar Renewable Energy Certificates	46,501	150,000	150,000	150,000
	Total	590,312	898,701	1,608,622	2,301,007

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,436,307	2,784,883	2,534,392	3,051,249
Non Personnel	701,373	1,984,267	1,272,197	782,608
Total	3,137,680	4,769,150	3,806,589	3,833,857

Environment Department Operating Budget



Authorizing Statutes

- Archaeology, M.G.L.A. c.9, §§ 26-27c; 1982 Mass. Acts ch. 152.
- Environmental, CBC Ord. § 5-2.1; CBC Ord. § 7-1.1; M.G.L.A. c. 131, § 40.
- Administration, 1982 Mass. Acts ch. 624, §§ 1-10.
- Preservation, 36 CFR 60; M.G.L.A. c. 40C; CBC Ord. § 7-3.1; 1955 Mass. Acts ch. 616, as amended; 1966 Mass. Acts ch. 625, as amended; 1975 Mass. Acts ch. 772.
- Generally, CBC St. 5 §§ 3-5, 9, 100, 102, 104, 113; CBC St. 2 § 752; CBC St. 11 §174; CBC St. 14 § 170; CBC Ord. § 5-2.1; M.G.L.A. c. 41, §§ 82-84.

Description of Services

The Environment Department reviews permit applications and development proposals, coordinates City policy on environmental issues and sustainability, conducts surveys of built and natural resources, provides public information and referrals on environmental issues. The department also provides support for the operations of the Groundwater Trust and the Boston Waterways Board.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	2,436,307	2,778,051	2,534,392	2,799,480	265,088
51100 Emergency Employees	0	0	0	251,769	251,769
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	6,832	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,436,307	2,784,883	2,534,392	3,051,249	516,857
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	12,010	18,631	7,700	7,700	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,308	2,416	1,000	1,000	0
52800 Transportation of Persons	-1,623	150	0	7,987	7,987
52900 Contracted Services	668,128	1,924,307	749,097	719,000	-30,097
Total Contractual Services	680,823	1,945,504	757,797	735,687	-22,110
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	15,663	33,156	8,000	14,300	6,300
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	939	2,000	2,000	0
Total Supplies & Materials	15,663	34,095	10,000	16,300	6,300
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	4,887	4,668	4,400	30,621	26,221
Total Current Chgs & Oblig	4,887	4,668	4,400	30,621	26,221
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	500,000	0	-500,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	500,000	0	-500,000
Grand Total	3,137,680	4,769,150	3,806,589	3,833,857	27,268

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Asst III	MYO	08	5.00	371,933	Dir of Admin & Finance	MYO	09	1.00	89,916
Admin Manager	MYO	09	3.00	223,731	Dir of Recycling Programs	EXM	09	1.00	120,353
Administrative Assistant	SU6	06	1.00	53,613	Environmental Asst	MYO	08	2.00	160,057
Chief of Environment & Energy	CDH	NG	1.00	175,961	Exec Dir, Bos Con Comm Fld	MYO	09	1.00	71,087
Chief of Staff/Executive Asst	MYO	14	1.00	110,521	Finance Manager, Energy	MYO	13	1.00	120,382
Commissioner	CDH	NG	1.00	155,852	Prj Manager	MYO	08	1.00	65,104
Conservation Assistant	MYO	06	1.00	53,613	Spec Asst IV	MYO	14	4.00	460,270
Dir CCE	MYO	14	1.00	110,102	Special Asst II	MYO	11	3.00	273,598
					Staff Assistant II	MYO	06	1.00	58,177
					Total			29	2,674,270
					Adjustments				
					Differential Payments				0
					Other				165,453
					Chargebacks				0
					Salary Savings				-60,743
					FY24 Total Request				2,799,479

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	340,023	390,195	590,620	776,658	186,038
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	20,543	34,912	0	116,499	116,499
51500 Pension & Annuity	17,316	23,423	0	69,900	69,900
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	16,724	16,195	0	0	0
51900 Medicare	2,458	2,853	0	11,261	11,261
Total Personnel Services	397,064	467,578	590,620	974,318	383,698
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
52300 Contracted Educational Services	500	1,931	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	150,000	0	150,000	150,000
52700 Repairs & Service of Equipment	0	680	0	0	0
52800 Transportation of Persons	-150	0	0	0	0
52900 Contracted Services	188,651	260,756	1,018,002	1,176,689	158,687
Total Contractual Services	189,001	413,367	1,018,002	1,326,689	308,687
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	1,724	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,523	1,359	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	16,397	0	0	0
Total Supplies & Materials	4,247	17,756	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
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	590,312	898,701	1,608,622	2,301,007	692,385

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Administrative Asst	MYO	06	2.00	115,648	Prin Admin Asst	MYO	08	1.00	89,617
Environmental Asst	MYO	08	1.00	66,301	Prj Manager	MYO	08	4.00	289,156
					Spec Asst IV	MYO	14	2.00	215,936
					Total			10	776,658
					Adjustments				
					Differential Payments	0			
					Other	0			
					Chargebacks	0			
					Salary Savings	0			
					FY24 Total Request	776,658			

Program 1. Office of Environment, Energy & Open Space

Reverend Mariama White-Hammond, *Manager*, Organization 303200

Program Description

The Office of Environment, Energy & Open Space provides administrative, financial, communications, engagement, and strategic planning and oversight services for the entire cabinet.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	0	645,567
Non Personnel	0	0	0	0
Total	0	0	0	645,567

Program 2. Environment

Alison Brizius, Manager, Organization 303100

Program Description

The Environment Program works to enhance the quality of Boston's air, water, and land. The Program is focused on implementing the Mayor's commitment to sustainable development, climate protection, and the environment by reviewing environmental impact assessments, issuing permits and providing information and referral services on environmental issues. Through participation in various local, state, and federal review processes, the program seeks to increase the accessibility and quality of Boston's water and riverfronts. The program provides improved access to energy efficiency services for both residents and businesses.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,436,307	2,784,883	2,534,392	2,405,682
Non Personnel	701,373	1,984,267	1,272,197	782,608
Total	3,137,680	4,769,150	3,806,589	3,188,290

Performance

Goal: Engage Community

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of social media followers (multiple platforms, FY21 and FY22 include Historic Preservation)	43,183	49,206	22,000	24,000

Goal: Increase sustainability

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Average LEED rating level of new buildings (building permit stage)	3	3	3	3

Goal: Reduce GHG Emissions. Boston is committed to reducing its emissions of greenhouse gases that contribute to global climate change. We have community-wide goals of reducing our emissions by 25% by 2020, 50% by 2030, and achieving carbon neutrality by 2050. We are also committed to reducing our municipal emissions (those from local government operations) by 60% by 2030, and achieving carbon neutrality by 2050. We have already achieved our 2020 goal for municipal emissions. Due to delays in data availability, final emissions data is not available until up to 2 years after the end of a given calendar year. For further reporting information: <https://www.boston.gov/departments/environment/bostons-carbon-emissions> Boston's Carbon Emissions

Performance Measures	Actual '19	Actual '20	Actual '21	Target 2030
Annual community GHG emissions (compared to 2005)	-21	-19	-21	-50
Annual municipal GHG emissions (compared to 2005)	-41	-37	-33	-60
Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Municipal PV Capacity	5	5	3.6	5

Goal: To protect environmental quality and resources

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of noise complaints	730	783	750	600
Average PM2.5 (particulate matter) level (micrograms/m3)	6.4	5.9	8.7	6.0
Ozone level (ppm)	0.057	0.06	0.07	0.06

External Funds Projects

BARR/Smart Utilities Policy

Project Mission

The BARR/Smart Utilities grant is a one-time grant given by the BARR Foundation that will help create the City's smart utilities policy.

Boston Pollution Abatement Fund

Project Mission

The Pollution Abatement Fund was established in 1984 to receive funds from environmental permits and fines which are to be expended by Air Pollution Control Commission in support of pollution abatement programs. The Fund has received permit fees from the South Boston Parking freeze and has been used to administer the Freeze and associated air pollution reduction efforts pursuant to 310CMR 7.33 and the Federal Clean Air Act. The fund provides grants for pollution abatements, vehicle retrofits, and air pollution research.

Climate Action Plan Update Grant/ BARR Foundation

Project Mission

This is a one-time grant for \$170,000 given by the BARR Foundation, that will help update the city's 2014 Climate Action Plan in order to reduce greenhouse gas emissions and meet the City's Climate Action Goals.

DEP Sustainable Materials

Project Mission

The Massachusetts Department of Environmental Protection Sustainable Materials Recovery Program (SMRP) Recycling Dividends Program (RDP) granted funds for policies and programs that maximized reuse, recycling, and waste reduction.

Climate Preparedness Grant

Project Mission

This is a one-time grant for \$170,000, given by the BARR Foundation, which will provide for a two-year Climate Preparedness Fellow to pursue implementation of the climate preparedness strategies and actions in the 2014 Climate Action Plan.

Greenovate Fellowships

Project Mission

The BARR Foundation donated \$170,000 to support two fellowships. The Fellows have provided support to existing and new environmental policies expanded the media presence of the Greenovation agenda and promoted citywide participation in energy and other sustainability programs.

Moon Island Project

Project Mission

Massachusetts Clean Energy Technology Center, an independent public instrumentality of the Commonwealth of Massachusetts, provided funding to defray the City's costs in implementing solar and energy storage options at the Moon Island safety training facility for the Boston Fire Department.

Multi-City Microgrids

Project Mission

This funding enables USDN core members, associate members, and partners to explore together the potential benefits and various complexities of developing multi-user micro-grids with or without district energy in cities.

Municipal Waterways Account

Project Mission

Pursuant to Massachusetts General Law Chapter 40 Section 5G, this municipal waterways improvement and maintenance fund receives revenue under subsection (i) of section 2 of chapter 60B and under section 10A of chapter 91 and sums received from the commonwealth or the federal government, and may expend funding for: (1) maintenance, dredging, cleaning and improvement of harbors, inland waters and great ponds of the commonwealth, (2) the public access thereto, (3) the breakwaters, retaining walls, piers, wharves and moorings thereof, and (4) law enforcement and fire prevention.

MVP Heat Resilience Study

Project Mission

The Massachusetts Executive Office of Energy and Environmental Affairs, through the Municipal Vulnerability Preparedness Program, will provide funding for a city-wide heat resilience planning study.

Renew Boston

Project Mission

This ongoing fund will accept and expend utility funds and other donations in support of Renew Boston Programming. Funds will be spent on community-based outreach services to promote residential and small business energy efficiency and solar projects.

Resilient Moakley Connectors

Project Mission

This MEMA grant will cover pre-construction planning and design activities for hazard mitigation and climate resilience on the northern and southern areas adjacent to Moakley Park, located along the waterfront of the Dorchester and South Boston neighborhoods. This project is separate but complementary to the mitigation and resilience measures that will be planned, designed, and implemented within Moakley Park.

Solar Renewable Energy Certificates

Project Mission

A revolving fund authorized (by Chapter 44, Section 53E ½) to facilitate the purchase of offsets of greenhouse gas emissions which is associated with a portion of the electricity consumed by the City annually as well as to operate, maintain, monitor, and expand the City and Boston Public Schools existing solar and combined heat and power facilities. This revolving fund is funded by the sale of solar renewable energy certificates and alternative energy credits produced by the City and Boston Public School's solar photovoltaic arrays and the combined heat and power units.

Environment Department Capital Budget

Overview

The City will expand on recent success in retrofitting facilities to reduce energy consumption by launching projects under the Renew Boston Trust program. The Renew Boston Trust program aims to reduce energy consumption at City facilities and achieve annual savings to support the initial investment in energy efficiency projects. The City will continue to address the need for protection against climate change through ongoing planning and implementation of targeted capital investments.

FY24 Major Initiatives

- Construction will begin on the third round of energy efficiency projects in City buildings under the Renew Boston Trust program including for the first time Boston Public Schools buildings.
- Construction will be completed on the second round of energy efficiency projects in City buildings under the Renew Boston Trust program. The goal of the program is to reduce carbon emissions and achieve energy savings.
- Climate Ready Streets is a continuation and expansion of Climate Ready Boston, a city-wide initiative to enhance resiliency to future sea-level rise, higher temperatures, and more intense precipitation caused by global climate change.
- The department will begin work developing an Urban Wilds Land Management Plan that will establish priorities for future capital investments in the City's Urban Wilds.
- Improve energy management and increase efficiency in City buildings through targeted capital design processes and building assignments.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	11,823,065	6,936,275	19,750,000	18,751,120

Environment Department Project Profiles

CLIMATE READY BOSTON HARBOR STUDY

Project Mission

Support the development of a study that will examine the feasibility of measures along and within the Boston Harbor to reduce vulnerability of coastal flooding due to sea level rise caused by climate change.

Managing Department, Environment Department **Status**, Study Underway

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	2,000,000	0	0	3,000,000	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	500,000	1,500,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	500,000	1,500,000	0	2,000,000

CLIMATE READY BOSTON PHASE 3

Project Mission

Climate resilience planning for City neighborhoods and municipal facilities affected by climate change.

Managing Department, Environment Department **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	991,720	0	0	0	991,720
Grants/Other	0	0	0	0	0
Total	991,720	0	0	0	991,720

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	250,000	741,720	991,720
Grants/Other	0	0	0	0	0
Total	0	0	250,000	741,720	991,720

Environment Department Project Profiles

CLIMATE READY STREETS

Project Mission

Plan, design, and construct infrastructure in areas on and adjacent to public streets that reduce storm water flooding, protect residents from extreme heat, and improve air quality. Program will target transit corridors with on-going capital projects.

Managing Department, Environment Department **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	500,000	2,000,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	2,000,000	2,500,000

CLIMATE RESILIENCE RESERVE

Project Mission

Reserve for climate resilient capital investments.

Managing Department, Environment Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	4,955,500	0	0	0	4,955,500
Grants/Other	0	0	0	0	0
Total	4,955,500	0	0	0	4,955,500

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	624,871	0	1,000,000	3,330,629	4,955,500
Grants/Other	0	0	0	0	0
Total	624,871	0	1,000,000	3,330,629	4,955,500

Environment Department Project Profiles

ENERGY EFFICIENCY DESIGN SERVICES

Project Mission

Design services to enhance the energy efficiency of municipal capital assets.

Managing Department, Environment Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	325,000	0	175,000	0	500,000
Grants/Other	16,774	0	0	0	16,774
Total	341,774	0	175,000	0	516,774

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	103,685	150,000	237,690	8,625	500,000
Grants/Other	8,625	0	0	8,149	16,774
Total	112,310	150,000	237,690	16,774	516,774

EXTERIOR LIGHTING ENERGY PERFORMANCE

Project Mission

Identify energy retrofit project opportunities for City owned light fixtures.

Managing Department, Environment Department **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	1,200,000	0	0	0	1,200,000
Total	11,200,000	0	0	0	11,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	2,000,000	8,000,000	10,000,000
Grants/Other	0	0	400,000	800,000	1,200,000
Total	0	0	2,400,000	8,800,000	11,200,000

Environment Department Project Profiles

MATTAHUNT WOODS PRESERVATION

Project Mission

Clean up debris, manage invasive species, and build trails to restore wetland habitat and create usable open space.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	356,600	393,400	0	750,000
Grants/Other	0	0	0	0	0
Total	0	356,600	393,400	0	750,000

MOAKLEY PARK CONNECTORS

Project Mission

Design of connection walking paths to Moakley Park from adjacent neighborhoods.

Managing Department, Environment Department **Status,** Study Underway

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	544,500	0	0	0	544,500
Grants/Other	0	0	0	1,633,500	1,633,500
Total	544,500	0	0	1,633,500	2,178,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	100,000	300,000	144,500	544,500
Grants/Other	0	0	0	0	0
Total	0	100,000	300,000	144,500	544,500

Environment Department Project Profiles

RENEW BOSTON TRUST PHASE 2

Project Mission

Identify energy retrofit project opportunities in City owned buildings that are self-financed by future energy savings. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will guarantee the energy savings.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	20,926,000	0	0	0	20,926,000
Grants/Other	415,159	0	0	0	415,159
Total	21,341,159	0	0	0	21,341,159

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	16,930,970	3,500,000	495,030	0	20,926,000
Grants/Other	369,847	45,312	0	0	415,159
Total	17,300,817	3,545,312	495,030	0	21,341,159

RENEW BOSTON TRUST PHASE 3

Project Mission

Identify energy retrofit project opportunities in City owned buildings that are self-financed by future energy savings. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will guarantee the energy savings.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	65,000,000	50,000,000	0	0	115,000,000
Grants/Other	1,249,014	0	6,000,000	0	7,249,014
Total	66,249,014	50,000,000	6,000,000	0	122,249,014

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	9,000,000	10,000,000	96,000,000	115,000,000
Grants/Other	0	1,000,000	1,500,000	4,749,014	7,249,014
Total	0	10,000,000	11,500,000	100,749,014	122,249,014

Environment Department Project Profiles

URBAN WILDS LAND MANAGEMENT PLAN

Project Mission

Develop an Urban Wilds conservation and land management plan to establish criteria to prioritize future capital renovations, land acquisition, and management priorities for existing properties.

Managing Department, Environment Department **Status,** To Be Scheduled

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	175,000	175,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	175,000	175,000	350,000

Office of Food Justice Operating Budget

Aliza Wasserman, Director, Appropriation 420000

Department Mission

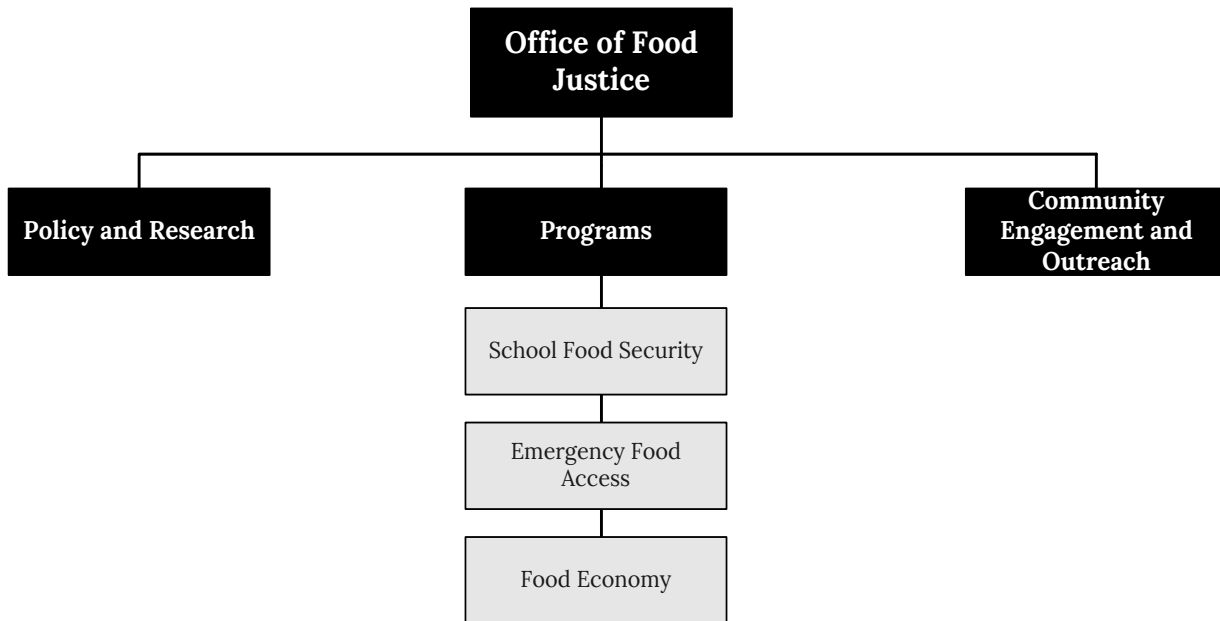
The mission of the Mayor's Office of Food Justice is to build a food system that is equitable, resilient, sustainable, and just. In pursuit of this mission, OFJ will work to expand equitable access to nutritious food with respect to affordability, physical accessibility, and cultural connectedness; support Boston's food economy; and promote environmentally sustainable and resilient food production.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Food Justice	0	0	1,358,360	1,371,433
	Total	0	0	1,358,360	1,371,433

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	0	0	443,210	518,636
	Non Personnel	0	0	915,150	852,797
	Total	0	0	1,358,360	1,371,433

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	American Rescue Plan Act	0	0	0	755,719
	Can Share	1,121	0	117,296	0
	Children's Hospital - Boston EATS	153,828	40,376	0	0
	Double Up Food Bucks	165,796	59,087	167,513	350,000
	SOS Food Insecurity Specialist	42,115	60,028	0	0
	Total	362,860	159,492	284,809	1,105,719

Office of Food Justice Operating Budget



Description of Services

OFJ connects residents and community partners to a variety of programs to meet residents' food needs in the places that work best for them. Current programs focus on increasing participation in subsidized meal programs for youth 18 and younger; increasing buying power and supporting locally owned corner stores and local farmers; and connecting residents to food resources. OFJ also will work to support Boston's food economy overall and promote environmentally sustainable and resilient food production.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	0	0	443,210	473,636	30,426
51100 Emergency Employees	0	0	0	45,000	45,000
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	0	0	443,210	518,636	75,426
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	0	0	1,000	1,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	720	720
52900 Contracted Services	0	0	912,000	831,843	-80,157
Total Contractual Services	0	0	913,000	833,563	-79,437
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	15,000	14,500
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	1,500	1,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	2,000	16,500	14,500
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	150	2,734	2,584
Total Current Chgs & Oblig	0	0	150	2,734	2,584
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	1,358,360	1,371,433	13,073

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Board Member	EXO	NG	1.00	71,109	Prj Manager	MYO	08	1.00	80,076
Dir of Food Initiative	EXM	NG	1.00	125,687	Staff Assistant I	MYO	05	1.00	48,350
					Staff Assistant II	MYO	06	2.00	146,915
					Total			6	472,137
					Adjustments				
					Differential Payments				0
					Other				1,500
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				473,637

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	37,169	56,825	0	0	0
51100 Emergency Employees	0	0	0	81,543	81,543
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	4,423	2,942	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	3,735	0	0	0
51900 Medicare	598	262	0	0	0
Total Personnel Services	42,190	63,763	0	81,543	81,543
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	319,910	95,728	284,809	1,024,176	739,367
Total Contractual Services	319,910	95,728	284,809	1,024,176	739,367
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	760	0	0	0	0
Total Equipment	760	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	362,860	159,492	284,809	1,105,719	820,910

Program 1. Food Justice

Aliza Wasserman, Organization 420100

Program Description

The Office of Food Justice supports several ongoing programs, including: Boston Eats, BOSFoodLove; Farmers Markets; Double up Food Bucks; Emergency Food Access and a robust Community Engagement program which connects residents to food resources as well as invests in community empowerment. These programs serve a broad range of residents in support of the department mission.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	443,210	518,636
Non Personnel	0	0	915,150	852,797
Total	0	0	1,358,360	1,371,433

External Funds Projects

Can Share

Project Mission

Can Share fund raising supports the Office of Food Access' Double Bucks and Healthy Incentives Program (HIP). These programs enable SNAP beneficiaries to increase their buying power at Boston farmer's markets and at brick and mortar stores that provide access to fresh food.

Double Up Food Bucks

Project Mission

Double Up Boston Food Bucks Pilot Program will increase the buying power of SNAP recipients to buy fresh food and vegetables, by expanding SNAP-matching programs to locally-owned, brick-and-mortar food retailers. OFA is participating in a multi-state USDA Food Insecurity Nutrition Incentive (FINI) application led by Fair Food Network (FFN). Fair Food Network, is a non-profit in Minnesota that pioneers solutions that support farmers strengthen local economies, and increase access to healthy food, specifically in underserved communities. Can Share fund raising supports the Office of Food Access' Double Bucks and Healthy Incentives Program (HIP). These programs enable SNAP beneficiaries to increase their buying power at Boston farmer's markets and at brick and mortar stores that provide access to fresh food.

SOS Food Insecurity Specialist

Project Mission

Share Our Strength and the Mayor's Office of Food Access desire to work together toward a collective goal of expanding food security to students in Boston Public Schools. The purpose of this grant is to support critical work to end childhood hunger through increased participation in federal child nutrition programs and create awareness of how students and families can access these programs. This grant is expected to conclude in FY22.

Children's Hospital- Boston EATS

Project Mission

Boston Eats seeks to improve food access in Boston communities by increasing the number of open sites for summer and after-school meals. These open sites offer free meals to children age 18 and under in a stigma-free way, without prior registration, identification, or any eligibility requirements to receive a meal. These meal sites ensure that children have access to free, healthy food when school breakfast and lunch are not available. This work happens through partnerships with community partners who can expand the support they offer to their community through the resources provided through this program, including technical assistance from coordinating partners and mini-grants to fund meal site activities.

American Rescue Plan Act (ARPA)

Project Mission

The American Rescue Plan Act of 2021 (ARPA) is a \$1.9 trillion economic stimulus bill passed by the 117th U.S. Congress and signed into law by the President on March 11, 2021. ARP will provide an estimated \$424 million to the City of Boston with funding availability through the end of calendar year 2024. Funding from the ARP will be provided in two tranches; in May 2021 the second tranche will come a year later. Eligible uses of ARPA funding are broader than CARES-CRF funding and include: Revenue replacement to strengthen support for vital public services and help retain jobs; Urgent COVID-19 response efforts to continue to decrease spread of the virus and bring the pandemic under control; Assistance to small businesses, households, and hard-hit industries, and economic recovery; Addressing systemic public health and economic challenges that have contributed to the unequal impact of the pandemic on certain populations; and Investments in water, sewer and broadband infrastructure.

Office of Historic Preservation Operating Budget

Vacant, Director, Appropriation 421000

Department Mission

To protect the beauty of the city of Boston and improve the quality of its environment through identification, recognition, conservation, maintenance and enhancement of areas, sites, structures and fixtures which constitute or reflect distinctive features of the political, economic, social, cultural or architectural history of the city. *Prior to FY23, the Office of Historic Preservation was in the Environment Department.

Selected Performance Goals

Landmarks

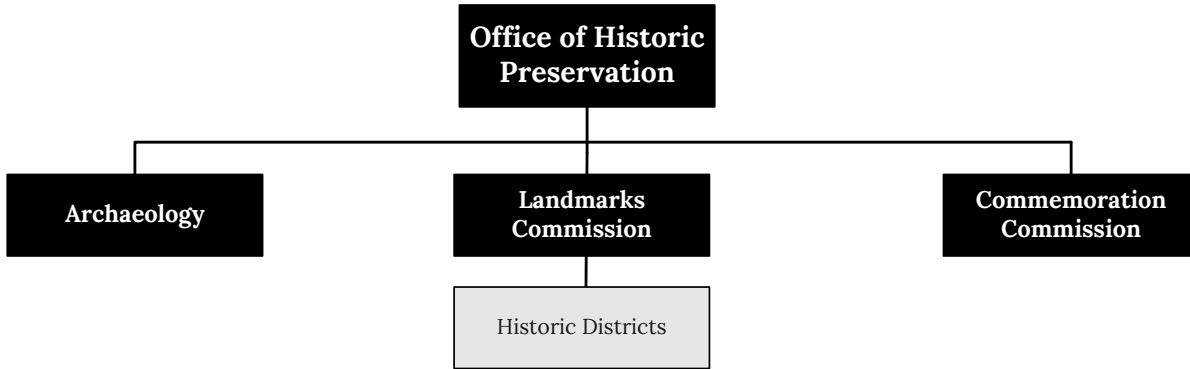
- Protect historic resources.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Landmarks	0	0	1,296,332	1,445,680
	Total	0	0	1,296,332	1,445,680

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	0	0	1,094,815	1,310,426
	Non Personnel	0	0	201,517	135,254
	Total	0	0	1,296,332	1,445,680

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Archaeology Fund	0	1,709	3,000	3,000
	Digital Archaeology Project	0	89,789	70,985	0
	Highland Park Study Report/MHC	0	3,200	0	0
	Humanities Collections & Reference Resources	99,282	64,064	0	0
	Museums for America Project	0	58,424	214,102	0
	National Register Nomination	0	0	35,000	40,000
	Total	99,282	217,186	323,087	43,000

Office of Historic Preservation Operating Budget



Description of Services

The Office of Historic Preservation (OHP) protects the historic, cultural, architectural, and archaeological resources that make Boston unique. The office promotes preservation through the creation of local historic districts and local individual landmarks. The OHP, through the Boston Landmarks Commission and the historic district commissions, oversees a design review process for exterior alterations to historic landmarks and properties within historic districts.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	0	0	1,094,815	1,310,426	215,611
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	1,094,815	1,310,426	215,611
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	0	0	0	1,680	1,680
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	3,936	3,936
52900 Contracted Services	0	0	182,517	94,800	-87,717
Total Contractual Services	0	0	182,517	100,416	-82,101
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	19,000	28,800	9,800
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	19,000	28,800	9,800
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	6,038	6,038
Total Current Chgs & Oblig	0	0	0	6,038	6,038
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	1,296,332	1,445,680	149,348

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Archaeologist	MYO	12	1.00	103,938	Director	CDH	NG	1.00	135,742
Archaeology Laboratory Mgr	MYO	09	1.00	86,785	Preservation Assistant	MYO	06	1.00	57,236
Architect	MYO	09	1.00	108,718	Preservation Planner	MYO	09	2.00	153,246
Asst Survey Director	MYO	08	1.00	80,661	Project Manager	EXM	07	1.00	94,301
Dir of Design Review	MYO	12	1.00	115,606	Senior Preservation Planner	MYO	10	1.00	93,646
					Spec Asst IV	MYO	14	1.00	127,648
					Total			14	1,157,527
					Adjustments				
					Differential Payments				0
					Other				152,900
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				1,310,427

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	0	122,488	214,102	0	-214,102
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	122,488	214,102	0	-214,102
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	99,282	94,698	73,985	43,000	-30,985
Total Contractual Services	99,282	94,698	73,985	43,000	-30,985
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	99,282	0	0	0	0
Grand Total	99,282	217,186	323,087	43,000	-280,087

Program 1. Landmarks

Vacant, Director, Organization 421000

Program Description

The Office of Historic Preservation performs a wide range of historic preservation and cultural resource management functions through the Archaeology program, the Boston Landmarks Commission, and the historic district commissions.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	1,094,815	1,310,426
Non Personnel	0	0	201,517	135,254
Total	0	0	1,296,332	1,445,680

Performance

Goal: Protect historic resources

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of preservation violations	76	56	62	78
# of protected buildings and sites	103	104	115	127
% of approved hearing items	88%	95%	95%	95%

External Funds Projects

Archeology Fund

Project Mission

This grant fund will accept and expend donations and honorariums. Expenses will include supplies in support of the field, laboratory, and museum activities of the City Archaeology Program.

Humanities Collections & Reference Resources

Project Mission

The National Endowment for the Humanities awarded a grant to digitize archaeological collections from five sites throughout the city.

National Register Nomination

Project Mission

National Register Nomination is an annual grant from the Massachusetts Historical Commission. This survey and planning grant allows the Boston Landmarks Commission to support the third and final phase of a comprehensive survey of cultural resources in the North End neighborhood of the City of Boston.

Parks & Recreation Department Operating Budget

Ryan Woods, Commissioner, Appropriation 300000

Department Mission

The mission of the Parks and Recreation Department is to maintain clean, green, safe, accessible and well-programmed park land for the City's residents.

Selected Performance Goals

Administration

- Commitment to contributing to the livability of our city and providing access to our open spaces. Consistent with the Parks First agenda: Access, Equity and Excellence.

Operations

- Department being a successful steward to the environment. Consistent with the Parks First agenda: Access, Equity and Excellence.
- Developing a consistent measure for the Department's goal of providing a consistent high level of quality across all open spaces. Consistent with the Parks First agenda: Access, Equity and Excellence.
- Parks goal of welcoming people of all abilities into our city's open spaces. Consistent with the Parks First agenda: Access, Equity and Excellence.
- To maintain clean, green, safe, attractive parks and playgrounds.
- To manage a street tree maintenance program.

Parks Design & Construction

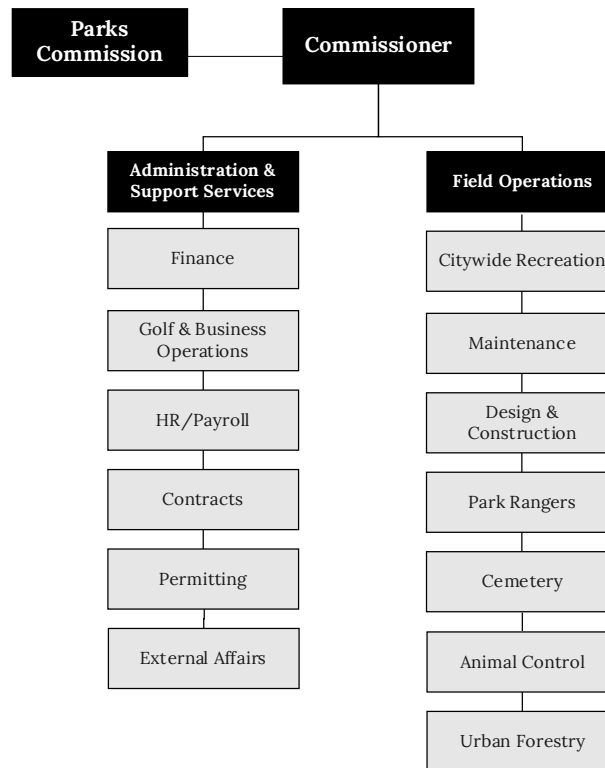
- Efficiently managing public resources. Consistent with the Parks First agenda: Access, Equity and Excellence.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	3,433,362	3,758,355	3,521,932	3,686,607
	Operations	16,048,802	17,913,796	16,483,090	17,989,152
	Citywide Recreation	961,333	1,350,092	1,377,829	1,631,928
	Parks Design & Construction	4,002,396	7,415,134	2,170,373	2,982,275
	Animal Care & Control	1,105,840	1,452,965	1,666,873	1,749,308
	Cemetery	2,555,155	2,476,017	2,662,418	2,928,928
	Urban Forestry	0	0	3,370,256	3,111,840
	Total	28,106,886	34,366,364	31,252,770	34,080,037

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Choice Neighborhood Implementation	987,438	0	0	0
	Animal-Control-Fund	102,500	189,203	0	0
	Fund for Parks and Recreation	5,061,062	4,035,001	3,108,978	4,637,203
	George W. Parkman Trust Fund	1,404,742	1,300,000	1,400,000	1,200,000
	Park Floodlighting Fees	20,793	112,678	220,000	231,000
	The Ryder Cup Trust Fund	37,384	0	33,000	34,650
	Total	7,637,419	5,636,882	4,761,978	6,102,854

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	16,116,534	17,420,209	18,709,672	19,076,745
Non Personnel	11,990,352	16,946,155	12,543,098	15,003,293
Total	28,106,886	34,366,364	31,252,770	34,080,037

Parks & Recreation Department Operating Budget



Authorizing Statutes

- Care of Public Parks and Playgrounds, CBC St. 7 §§ 100-106.
- Parks and Recreation Board: Powers and Duties, CBC Ord. §§ 7-4.1-7-4.13.
- Administration, Ch. 624m, s. 1-10, Acts of 1982.
- Generally, 1953 Mass. Acts ch. 473 § 1; CBC Ord. §§ 11-10.1-11-10.2(q).

Description of Services

The Department is responsible for 217 City parks, playgrounds and athletic fields, 2 golf courses, 65 squares, 17 fountains, 75 game courts, 16 historic and 3 active cemeteries, urban wilds, 4 High School Athletic Fields, and approximately 125,000 trees, all covering 2,346 acres, 1,000 of which comprise the historic Emerald Necklace. In addition, the Parks Department is responsible for more than 35,000 street trees. The department annually beautifies these park and open space areas with ornamental plantings of trees, shrubs, and flowers. The department schedules events and programs for the participation and enjoyment of the public.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	13,493,860	14,318,215	16,605,972	16,904,144	298,172
51100 Emergency Employees	289,460	302,044	737,100	752,411	15,311
51200 Overtime	2,097,075	2,408,699	1,156,600	1,210,189	53,589
51600 Unemployment Compensation	75,000	52,945	75,000	75,000	0
51700 Workers' Compensation	161,139	338,304	135,000	135,000	0
Total Personnel Services	16,116,534	17,420,207	18,709,672	19,076,744	367,072
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	217,407	274,249	290,117	290,117	0
52200 Utilities	2,544,189	2,677,377	2,145,604	3,129,146	983,542
52400 Snow Removal	52,336	81,292	66,500	67,000	500
52500 Garbage/Waste Removal	299,970	457,099	457,885	457,885	0
52600 Repairs Buildings & Structures	331,502	339,766	396,021	257,875	-138,146
52700 Repairs & Service of Equipment	744,970	745,015	593,290	593,290	0
52800 Transportation of Persons	9,575	10,352	15,685	20,283	4,598
52900 Contracted Services	3,132,370	6,961,945	2,585,067	2,850,665	265,598
Total Contractual Services	7,332,319	11,547,095	6,550,169	7,666,261	1,116,092
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	251,327	375,703	335,782	424,969	89,187
53200 Food Supplies	0	0	3,000	3,000	0
53400 Custodial Supplies	41,223	73,408	78,619	78,619	0
53500 Med, Dental, & Hosp Supply	430	658	1,000	1,000	0
53600 Office Supplies and Materials	9,796	18,740	22,000	21,500	-500
53700 Clothing Allowance	39,750	37,750	44,250	44,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	618,751	846,830	657,380	647,380	-10,000
Total Supplies & Materials	961,277	1,353,089	1,142,031	1,220,718	78,687
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	48,306	90,974	67,000	67,000	0
54400 Legal Liabilities	28,987	13,414	37,800	37,800	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	564,533	640,276	620,878	673,837	52,959
Total Current Chgs & Oblig	641,826	744,664	725,678	778,637	52,959
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	880,882	1,123,434	1,412,453	2,107,829	695,376
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	218,505	22,760	51,500	51,500	0
Total Equipment	1,099,387	1,146,194	1,463,953	2,159,329	695,376
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	77,804	89,147	90,000	90,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	1,877,741	2,065,963	2,571,268	3,088,349	517,081
Total Other	1,955,545	2,155,110	2,661,268	3,178,349	517,081
Grand Total	28,106,886	34,366,364	31,252,770	34,080,037	2,827,267

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Ad Asst	MYO	04	1.00	43,801	Head Storekeeper	AFE	14	1.00	64,451	
Admin Asst (Parks/Finance)	AFE	18	2.00	146,999	Head Storekeeper	AFG	14	1.00	57,813	
Admin Secretary	AFE	14	4.00	236,583	HeadStorekeeperII(PksMaintDiv)	AFE	15	1.00	51,278	
Administrative Assistant	AFE	15	3.00	207,064	Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	8.00	386,720	
Administrative Assistant	AFG	15	1.00	71,616	HvyMtrEquipReprprs(HMER/Parks)	AFE	13	3.00	163,196	
Administrative_Assistant	AFE	15	1.00	72,303	Laborer (Park)	AFE	06L	23.00	904,189	
Administrative_Assistant	AFF	15	1.00	71,616	Landscape Designer	SE1	10	1.00	133,447	
Animal Room Attendant	AFL	09	4.00	180,615	Logistics Manager(GIS)	SE1	06	1.00	63,866	
Arborist	SE1	07	3.00	211,207	Maint Mech (Carpenter)	AFE	12L	2.00	110,798	
Asst Electrical Engineer	AFJ	18A	1.00	98,012	Maint Mech (Painter)	AFE	12L	2.00	115,813	
Board Secretary	EXM	10	1.00	130,192	Maint Mech (Plumber)	AFE	12L	1.00	43,833	
Cemetery Foreperson	AFG	13	3.00	161,201	Maint Mech (Welder)	AFE	12L	1.00	47,585	
Chief Engineer (P&R)	SE1	11	1.00	124,686	Maint Mech Foreman (Welder)	AFE	15A	1.00	73,661	
Commissioner (P&R)	CDH	NG	1.00	165,907	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	73,088	
Community Relations Spec (P&R)	SE1	05	2.00	175,523	Maint Mech Frprs (Painter)	AFG	15A	1.00	75,264	
Contract Manager	SE1	07	1.00	70,402	Maint Mech Frprs (Plumber)	AFG	15A	1.00	62,971	
Contract Compliance Manager	SE1	06	1.00	63,866	Maint Mech Helper	AFE	08L	1.00	48,379	
Dep Commissioner (Parks)	EXM	12	1.00	143,404	MaintMechaFrprs(Machi/Parks)	AFG	16A	1.00	82,389	
Dir - Operations	EXM	11	1.00	138,179	MotorEquipOper&Lbr (P&R)	AFE	07L	14.00	595,531	
Dir Human Resources (Parks)	EXM	10	1.00	120,201	Park Keeper	AFE	08L	12.00	569,202	
Dir of Animal Control (ISD)	EXM	10	1.00	119,213	Park Maint Foreprs	AFE	13	2.00	119,295	
Dir of Finance & Procurement	EXM	10	1.00	100,434	Park Maint Foreprs	AFG	13	19.00	1,115,560	
Dir of Rec Prg & Permitting	EXM	10	1.00	130,192	Park Ranger I	BPR	01	13.00	522,896	
Dir, External Affairs & Marketing	EXM	10	1.00	124,646	Park Ranger II	BPR	02	3.00	145,517	
Director of Urban Forestry	EXM	11	1.00	101,951	Park Ranger III	BPR	03	3.00	217,037	
Dog Offcr(Sr Animal Cntl Ofcr)	AFL	17A	1.00	81,454	Prin Admin Analyst (Aud)	SE1	07	1.00	105,089	
Dog Offcr(Supv/Anim Cntl Ofcr)	AFL	17A	1.00	87,916	Prin Admin Assistant	SE1	08	6.00	611,795	
Dog Officer (Animal Control)	AFL	14A	7.00	436,534	Prin Admin Asst (P&R)	SE1	06	9.00	828,973	
Exec Asst (CC)	SE1	06	3.00	277,296	Prin Research Analyst	SE1	06	1.00	86,019	
Exec Asst (Parks&Rec)	SE1	05	4.00	308,815	Project Manager II (PMDConst&Rpr)	SE1	09	3.00	253,833	
Exec Sec (CommOffice)	EXM	04	1.00	77,936	Recreation Rscr Dvlpmnt Mangr	SE1	06	1.00	89,207	
Exec Sec (P&R)	SE1	08	5.00	531,103	Res Analyst	AFE	14	1.00	45,585	
Exec Sec (P&R) Cemeteries	SE1	08	1.00	114,857	Senior Admin Asst	SE1	07	1.00	105,089	
Fleet Manager	SE1	07	1.00	106,919	Spec Asst	EXM	07	1.00	102,525	
Gardener	AFE	11L	13.00	638,188	Spec Hvy Meo	AFE	11L	4.00	189,004	
Gardener Foreperson	AFG	14	6.00	354,817	Sr Adm Anl	SE1	06	1.00	95,638	
Gen Maint Mech Frprs	AFG	16A	1.00	81,343	Sr General Tree Maintenance	AFG	19	1.00	101,933	
Gen Park Maint Frprs	AFG	16A	8.00	626,935	Sr Personnel Officer II	AFE	16	3.00	218,577	
Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	133,447	Sr Research Analyst (P&R)	AFG	18A	1.00	85,108	
Gen Supn (Pks/Turf Maint)	SE1	10	1.00	133,447	Sr Research Analyst (P&R)	AFJ	18A	2.00	180,119	
Gen Tree Maint Frprs	AFG	18	3.00	210,259	Staff Asst II	MYO	05	1.00	68,359	
Graphic Arts Technician	AFE	14	1.00	62,619	Supn Of Park Maint (Trades)	SE1	07	1.00	105,089	
Grave Digger	AFE	09L	16.00	734,407	Supn of Tree Maintenance	SE1	07	1.00	105,089	
Greenhouse Gardener	AFE	12L	1.00	57,384	Supn-Horticulture	SE1	07	1.00	105,089	
Hd Clk	AFE	12	1.00	53,689	Supn-Park Maint	SE1	07	6.00	597,413	
Head Administrative Clerk	SU4	14	1.00	66,737	Tree Equipment Operator	AFG	10L	3.00	121,578	
Head Clerk	SU4	12	1.00	59,353	Tree Maint Frprs###	AFE	14	2.00	91,170	
Head Clerk & Secretary	SU4	13	1.00	61,718	Tree Maint Frprs###	AFG	14	1.00	45,585	
					Total				287	18,688,631
					Adjustments					
					Differential Payments					0
					Other					136,018

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
					Chargebacks				-1,200,000
					Salary Savings				-809,102
					FY24 Total Request				16,904,145

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	902,546	0	181,570	2,119,746	1,938,176
51100 Emergency Employees	880,891	0	143,132	543,969	400,837
51200 Overtime	5,843	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	185,554	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	20,960	0	0	0	0
Total Personnel Services	1,995,794	0	324,702	2,663,715	2,339,013
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	0	0	4,718	4,954	236
52200 Utilities	512,313	0	436,396	458,189	21,793
52400 Snow Removal	331	0	0	0	0
52500 Garbage/Waste Removal	19,110	0	21,696	22,781	1,085
52600 Repairs Buildings & Structures	68,400	3,139	95,268	126,037	30,769
52700 Repairs & Service of Equipment	62,925	0	68,165	71,573	3,408
52800 Transportation of Persons	0	0	7,250	7,612	362
52900 Contracted Services	2,665,777	99,934	1,562,337	1,820,354	258,017
Total Contractual Services	3,328,856	103,073	2,195,830	2,511,500	315,670
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	4,631	0	7,395	7,765	370
53200 Food Supplies	0	0	500	525	25
53400 Custodial Supplies	5,420	816	6,905	7,250	345
53500 Med, Dental, & Hosp Supply	37,193	62,508	0	0	0
53600 Office Supplies and Materials	2,116	5,000	2,569	2,697	128
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	451,220	41,529	605,469	624,213	18,744
Total Supplies & Materials	500,580	109,853	622,838	642,450	19,612
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
54900 Other Current Charges	593,801	24,510	71,044	74,596	3,552
Total Current Chgs & Oblig	593,801	24,510	71,044	74,596	3,552
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	38,871	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,551	8,654	40,000	42,000	2,000
55900 Misc Equipment	60,894	11,665	232,977	127,026	-105,951
Total Equipment	62,445	59,190	272,977	169,026	-103,951
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	8,020	8,421	401
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	67,669	5,255	372,567	33,145	-339,422
59100 Award/Gift	1,088,278	0	0	0	0
Total Other	1,155,947	5,255	380,587	41,566	-339,021
Grand Total	7,637,419	301,881	3,811,978	6,102,853	2,290,876

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Business Operations Mgr	EXM	08	2.00	222,856	Golf Course Superintendent	EXM	09	2.00	240,706
Exc Asst	EXM	10	1.00	120,353	Head Golf Professional	EXM	09	1.00	120,353
Golf Course Asst Supn	MYO	04	2.00	124,153	Mechanic Manager	MYO	08	1.00	75,277
Golf Course Operations Mgr	MYO	04	3.00	186,230	Staff - Asst	MYN	NG	1.00	28,104
					StaffAssistant	MYO	04	1.00	51,715
					Total			14	1,169,747
					Adjustments				
					Differential Payments				0
					Other				950,000
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				2,119,747

Program 1. Administration

Ryan Woods, Commissioner, Organization 300100

Program Description

The Administration Program provides administrative, financial, and personnel support for all departmental units. This program is also responsible for monitoring MOAs, contractual arrangements, licensing of major park facilities, coordination of community-based organizations, solicitation of corporate sponsorship, and communication with the public.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,513,069	2,675,184	2,448,021	2,704,952
Non Personnel	920,293	1,083,171	1,073,911	981,655
Total	3,433,362	3,758,355	3,521,932	3,686,607

Performance

Goal: Commitment to contributing to the livability of our city and providing access to our open spaces. Consistent with the Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Attendance at Parks Department organized events	3,200	47,198	94,181	90,000

Program 2. Operations

Josue Altidore, Manager, Organization 300200

Program Description

The Operations Program provides clean, hazard-free, and physically attractive areas for public use. This includes the Maintenance Division that maintains the grounds and equipment in squares, parks, all City athletic fields and playgrounds and the Park Ranger Unit that patrols parks to ensure public safety and park protection.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	8,544,589	9,524,414	9,176,545	8,985,711
Non Personnel	7,504,213	8,389,382	7,306,545	9,003,441
Total	16,048,802	17,913,796	16,483,090	17,989,152

Performance

Goal: Department being a successful steward to the environment. Consistent with the Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Estimated tons of recycling removed	14.9	14.2	39.85	30
Estimated tons of waste removed	2,421	2,087	2,089	2,200

Goal: Developing a consistent measure for the Department's goal of providing a consistent high level of quality across all open spaces. Consistent with the Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Park Quality Rating	4.8	4.8	4.8	4.5

Goal: Parks goal of welcoming people of all abilities into our city's open spaces. Consistent with the Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of Parks that have inclusive (ADA) play structures	4%	5%	6%	6%

Goal: To maintain clean, green, safe, attractive parks and playgrounds

Responsiveness to Constituent Requests (CRM)	Actual '21	Actual '22	Projected '23	Target '24
% Park maintenance requests completed on time	78.8%	77.15%	78%	80%
Park maintenance requests completed on time	3,828	6,404	6,338	6,250

Goal: To manage a street tree maintenance program

Responsiveness to Constituent Requests (CRM)	Actual '21	Actual '22	Projected '23	Target '24
% Tree maintenance work orders closed within 365 calendar days	99.2%	92.79%	94.84%	95%
Average time to complete a tree emergency request (Days)	1.3	1.38	2.44	1
Tree maintenance requests completed on time	4,222	4,735	4,512	4,250

Program 3. Citywide Recreation

Michael Devlin, *Manager*, Organization 300300

Program Description

The Citywide Recreation Program offers youth athletic programs, clinics, and camps in neighborhood parks citywide, as well as local community centers in partnership with Boston Centers for Youth & Families. The program offers a variety of healthy activities and events including golf lessons, the All Girls Sports Festival, Sox Talks with Boston Red Sox players and coaches, Boston Neighborhood Basketball League games, Mayor's Cup baseball, cross country, golf, hockey, soccer, and softball tournaments, and much more.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	756,500	881,887	934,056	1,143,096
Non Personnel	204,833	468,205	443,773	488,832
Total	961,333	1,350,092	1,377,829	1,631,928

Program 4. Parks Design & Construction

Cathy Baker-Eclipse, *Manager*, Organization 300400

Program Description

The Design & Construction Program works to develop and revitalize the full potential of Boston's physical park system by designing, contracting, and monitoring capital improvement projects. The planning process analyzes active and passive park opportunities, restores park lands, and promotes open space that is safe and accessible as well as functional and aesthetically pleasing. Improvements must be sensitive to community needs, budget limitations, appropriate environmental and horticultural values, and maintenance requirements.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,319,216	1,308,965	1,379,187	1,887,574
Non Personnel	2,683,180	6,106,169	791,186	1,094,701
Total	4,002,396	7,415,134	2,170,373	2,982,275

Performance

Goal: Efficiently managing public resources. Consistent with the Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of capital allotment expended	73.6%	68.4%	70%	90%

Program 5. Animal Care & Control

Alexis Trzcinski, Manager, Organization 300500

Program Description

The Animal Care and Control Program provides safe and humane care and control of animals for the protection of both residents and the animals. The program manages the licensing and registration of all dogs and responds to resident complaints and issues violations and captures stray or unsafe animals. The program maintains a city animal shelter for stray animals and manages adoptions.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,029,663	1,212,414	1,372,524	1,395,980
Non Personnel	76,177	240,551	294,349	353,328
Total	1,105,840	1,452,965	1,666,873	1,749,308

Program 6. Cemetery

Thomas A. Sullivan, *Manager*, Organization 400100

Program Description

The Cemetery Program provides grounds maintenance for the City's three active cemeteries and sixteen historic cemeteries ensuring that they are physically attractive and well-manicured. Special efforts are undertaken in preparation for Memorial Day, Veterans' Day, and other holidays. This program is also responsible for completing all burials requested during the year. Preparation involves identifying and preparing grave sites, escorting the funeral service, and securing the burial plot upon completion of service.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,953,497	1,817,343	1,993,532	1,970,592
Non Personnel	601,658	658,674	668,886	958,336
Total	2,555,155	2,476,017	2,662,418	2,928,928

Program 7. Urban Forestry

Todd Mistor, Manager, Organization 300600

Program Description

The Urban Forestry Division supports the maintenance, care, and expansion of Boston's Urban Canopy. The division cares for over 35,000 Street Trees, and hundreds of thousands of trees within Boston's parks, cemeteries, golf courses, and other public open spaces. The Urban Forestry Division also conducts hearings when a public tree needs to be removed, and responds to emergencies when a tree or limb falls on public property.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	1,405,807	988,839
Non Personnel	0	0	1,964,449	2,123,001
Total	0	0	3,370,256	3,111,840

Performance

Goal: To manage a street tree maintenance program

Responsiveness to Constituent Requests (CRM)	Actual '21	Actual '22	Projected '23	Target '24
% Tree maintenance work orders closed within 365 calendar days	99.2%	92.79%	94.84%	95%
Average time to complete a tree emergency request (Days)	1.3	1.38	2.44	1
Tree maintenance requests completed on time	4,222	4,735	4,512	4,250

External Funds Projects

Fund for Parks and Recreation

Project Mission

The Fund for Parks and Recreation in Boston was established in 1983 for the purpose of furthering the maintenance and preservation of parks now or in the future belonging to the City of Boston and to provide recreational programs to the residents of Boston.

George W. Parkman Trust Fund

Project Mission

The Parkman Fund annually provides additional funding to maintain and improve parks, such as the Boston Common, Public Garden, Franklin Park, the Fens, etc. This includes tree work, repairs to roads, turf, and funding for maintenance employees working in designated parks.

Park Floodlighting Fees

Project Mission

Floodlighting fees are charged to non-resident groups and resident non-youth group organizations (typically sports leagues) conducting permitted night-time activities which require the use of the floodlights located at City parks.

Parks Animal Control Revolving Fund

Project Mission

The Animal Care and Control Program provides safe and humane care and control of animals for the protection of both residents and the animals. The revolving fund receives revenues from the licensing and registration of all dogs. The fund helps the Animal Care & Control Division maintain a city animal shelter for stray animals and manage adoptions. In FY22, the related expenses and revenues are moving to the General Fund and this revolving fund will be closed.

Ryder Cup/Youth Endowment Fund

Project Mission

The Ryder Cup/Youth Endowment Fund was formed from the proceeds of tickets to the 1999 Ryder Cup matches. The tickets were donated by the Country Club of Brookline to the City of Boston. The income from the Fund is used to support youth golf programming and other youth recreation activities.

Parks & Recreation Department Capital Budget

Overview

Boston’s parks and open spaces provide environmental, recreational, social and economic benefits to the City’s residents and visitors. The City will make a robust investment in urban signature parks projects. Many of these investments tackle environmental justice issues and have the ability to stabilize neighborhoods. Ongoing capital investment in parks, playgrounds, and other recreational areas utilized by the City’s visitors, youth and families, help to protect and enrich a park system that is among the nation’s best.

FY24 Major Initiatives

- An open space acquisition budget will be established that will allow the City to acquire and preserve land for use as parks and urban wilds.
- Capital funding is including for establishing dog recreation areas in our City parks.
- The renovations of Malcolm X Park and Bynoe Park are underway, while construction will begin at Crawford Playground, Titus Sparrow Park, McGann Playground, Copley Square Park, and Mother’s Rest at Four Corners.
- Phase 1 design work continues at Moakley Park. The scope includes new playing fields, pathways, and features that address climate resilience.
- Investments are being made for the Quincy Street Play Area, Tebroc Street Play Area, Ronan Park, and other parks and playgrounds across the city.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	26,848,976	22,548,880	53,840,000	57,782,986

Parks & Recreation Department Project Profiles

ANIMAL SHELTER

Project Mission

Develop a building program and assess siting options.

Managing Department, Public Facilities Department **Status**, In Design

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	5,100,000	0	0	0	5,100,000
Grants/Other	0	0	0	0	0
Total	5,100,000	0	0	0	5,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	49,679	0	1,500,000	3,550,321	5,100,000
Grants/Other	0	0	0	0	0
Total	49,679	0	1,500,000	3,550,321	5,100,000

ARTIFICIAL TURF REPLACEMENT

Project Mission

Annual program to replace artificial turf fields. High priority projects include Charlestown High School, Saunders Stadium at Moakley Park, and multi-purpose fields at East Boston Memorial Park.

Managing Department, Parks and Recreation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	6,500,000	2,500,000	0	0	9,000,000
Grants/Other	0	0	0	250,000	250,000
Total	6,500,000	2,500,000	0	250,000	9,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	2,137,146	1,000,000	2,500,000	3,362,854	9,000,000
Grants/Other	0	0	0	0	0
Total	2,137,146	1,000,000	2,500,000	3,362,854	9,000,000

Parks & Recreation Department Project Profiles

BACK BAY FENS PATHWAYS

Project Mission

Rehabilitate pathways at the Back Bay Fens to improve accessibility and site conditions.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Fenway-Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	7,500,000	0	0	0	7,500,000
Grants/Other	0	0	0	0	0
Total	7,500,000	0	0	0	7,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	250,000	500,000	6,750,000	7,500,000
Grants/Other	0	0	0	0	0
Total	0	250,000	500,000	6,750,000	7,500,000

BARRY PLAYGROUND

Project Mission

Upgrade field and sports lighting, install new drinking fountains, accessibility improvements, renovate seawall, and elevate the Harborwalk.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	350,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	350,000	400,000

Parks & Recreation Department Project Profiles

BAY VILLAGE NEIGHBORHOOD PARK

Project Mission

Comprehensive park renovation and addition of new plantings, park furniture, and interpretive feature describing neighborhood history.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Bay Village **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	550,000	0	0	0	550,000
Grants/Other	0	0	0	25,000	25,000
Total	550,000	0	0	25,000	575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	5,758	25,000	125,000	394,242	550,000
Grants/Other	0	0	0	0	0
Total	5,758	25,000	125,000	394,242	550,000

BILLINGS FIELD

Project Mission

Design a comprehensive park renovation including fields, courts, and other park infrastructure.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, West Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	4,200,000	0	0	0	4,200,000
Grants/Other	0	0	0	0	0
Total	4,200,000	0	0	0	4,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	75,000	275,000	3,850,000	4,200,000
Grants/Other	0	0	0	0	0
Total	0	75,000	275,000	3,850,000	4,200,000

Parks & Recreation Department Project Profiles

BOSTON COMMON MASTER PLAN

Project Mission

Develop a master plan to bring the nation's oldest public park to the level of excellence commensurate with its historical importance and use by the City's residents and visitors.

Managing Department, Parks and Recreation Department **Status,** Implementation Underway

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	22,550,000	0	0	0	22,550,000
Total	22,550,000	0	0	0	22,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	823,432	90,000	100,000	21,536,568	22,550,000
Total	823,432	90,000	100,000	21,536,568	22,550,000

BOSTON COMMON SHAW ACCESSIBILITY

Project Mission

Create ADA accessible and general pedestrianized improvements at the Shaw Memorial on the Boston Common.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	450,000	0	0	0	450,000
Total	450,000	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	75,000	375,000	450,000
Total	0	0	75,000	375,000	450,000

Parks & Recreation Department Project Profiles

BOSTON COMMON TADPOLE PLAY LOT

Project Mission

Revitalize the Boston Common playground including new play equipment, safety surfacing and site furnishings.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

BUILDING ASSESSMENT AT ACTIVE CEMETERIES

Project Mission

Assess conditions and develop repair plan for buildings in the City's three active cemeteries.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	60,000	140,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	140,000	200,000

Parks & Recreation Department Project Profiles

BUSSEY BROOK MEADOW TRAIL AT ARNOLD ARBORETUM

Project Mission

Repair and extension of walking paths, wetland habitat restoration and improvements to Bussey Brook flood retention capacity.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Jamaica Plain **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital		Total
				Fund		
City Capital	600,000	0	0	0		600,000
Grants/Other	0	0	0	0		0
Total	600,000	0	0	0		600,000

Expenditures (Actual and Planned)

Source	Thru	FY23	FY24	FY25-28	Total
	6/30/22				
City Capital	0	0	25,000	575,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	575,000	600,000

BYNOE PARK

Project Mission

Upgrades to play equipment.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital		Total
				Fund		
City Capital	1,120,000	0	0	0		1,120,000
Grants/Other	0	0	0	0		0
Total	1,120,000	0	0	0		1,120,000

Expenditures (Actual and Planned)

Source	Thru	FY23	FY24	FY25-28	Total
	6/30/22				
City Capital	49,243	260,000	810,757	0	1,120,000
Grants/Other	0	0	0	0	0
Total	49,243	260,000	810,757	0	1,120,000

Parks & Recreation Department Project Profiles

BYRNE PLAYGROUND

Project Mission

Renovate park including play lots, courts, and passive areas.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	400,000	0	1,970,000	0	2,370,000
Grants/Other	0	0	0	0	0
Total	400,000	0	1,970,000	0	2,370,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	150,000	2,220,000	2,370,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	2,220,000	2,370,000

CEYLON PARK

Project Mission

Design of park improvements including upgrades to artificial turf, sports lighting, basketball court, playgrounds, splash pad, spectator seating, and accessibility.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	3,600,000	0	0	4,100,000
Grants/Other	0	0	0	0	0
Total	500,000	3,600,000	0	0	4,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	4,000,000	4,100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	4,000,000	4,100,000

Parks & Recreation Department Project Profiles

CHRISTOPHER COLUMBUS PARK

Project Mission

Playground renovation including play structure, safety surfacing, fencing, lighting, site furnishings, pathway repairs, drainage, signage, and green infrastructure to mitigate future sea level rise.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, North End **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	0	0	0
Total	3,500,000	0	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	3,500,000	3,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,500,000	3,500,000

CLARENDON STREET PLAYGROUND

Project Mission

Upgrade play equipment.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,730,000	0	0	0	1,730,000
Grants/Other	0	0	0	0	0
Total	1,730,000	0	0	0	1,730,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	80,510	250,000	1,000,000	399,490	1,730,000
Grants/Other	0	0	0	0	0
Total	80,510	250,000	1,000,000	399,490	1,730,000

Parks & Recreation Department Project Profiles

CLIFFORD PLAYGROUND

Project Mission

Develop design for a comprehensive park renovation.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	600,000	6,620,000	0	0	7,220,000
Grants/Other	0	0	0	0	0
Total	600,000	6,620,000	0	0	7,220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	25,000	500,000	6,695,000	7,220,000
Grants/Other	0	0	0	0	0
Total	0	25,000	500,000	6,695,000	7,220,000

CODMAN SQUARE

Project Mission

Implementation of redesign of Codman Square Park.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	640,000	0	0	0	640,000
Grants/Other	0	0	0	1,170,000	1,170,000
Total	640,000	0	0	1,170,000	1,810,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	4,485	50,000	500,000	85,515	640,000
Grants/Other	0	0	0	0	0
Total	4,485	50,000	500,000	85,515	640,000

Parks & Recreation Department Project Profiles

COMMONWEALTH AVENUE MALL: KENMORE BLOCK

Project Mission

Design for improvements to pathways, site furnishings, utilities, storm water infrastructure, irrigation, and plantings.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Fenway-Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	50,000	150,000	50,000	250,000
Grants/Other	0	0	0	0	0
Total	0	50,000	150,000	50,000	250,000

CONDOR STREET URBAN WILD

Project Mission

Improve water quality and aquatic wildlife habitat in the immediate area of Chelsea Creek, structural safety improvements to a shoreline viewing pier, improve surfacing of concrete walking paths, and create new path connections to improve summit access.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	760,000	0	0	760,000
Grants/Other	0	0	0	0	0
Total	0	760,000	0	0	760,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	710,000	760,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	710,000	760,000

Parks & Recreation Department Project Profiles

COPLEY SQUARE PARK

Project Mission

Complete park redesign to optimize resiliency to high traffic events and storm-water.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	18,850,000	0	0	0	18,850,000
Grants/Other	0	0	0	0	0
Total	18,850,000	0	0	0	18,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	698,743	800,000	8,000,000	9,351,257	18,850,000
Grants/Other	0	0	0	0	0
Total	698,743	800,000	8,000,000	9,351,257	18,850,000

COPPENS SQUARE

Project Mission

Design and construction of park improvements including replacement of the Mayor Theodore Lyman fountain that was removed in 1951.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,475,000	0	0	0	1,475,000
Grants/Other	0	0	0	0	0
Total	1,475,000	0	0	0	1,475,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	250,000	1,225,000	1,475,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	1,225,000	1,475,000

Parks & Recreation Department Project Profiles

COURT RENOVATIONS

Project Mission

Annual program to rehabilitate tennis, basketball, and street hockey courts citywide.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,375,000	1,625,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	2,375,000	1,625,000	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	800,000	1,000,000	2,200,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	800,000	1,000,000	2,200,000	4,000,000

CRAWFORD STREET PLAYGROUND

Project Mission

Design for a comprehensive park improvement including play area, little league field, and passive areas.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,800,000	0	0	0	1,800,000
Grants/Other	0	0	0	0	0
Total	1,800,000	0	0	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	85,120	100,000	250,000	1,364,880	1,800,000
Grants/Other	0	0	0	0	0
Total	85,120	100,000	250,000	1,364,880	1,800,000

Parks & Recreation Department Project Profiles

CUTILLO PARK

Project Mission

Design for a comprehensive park renovation including drainage, play lot, courts, passive areas, pathways, landscaping, site furnishings and infrastructure.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, North End **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	118,463	250,000	1,631,537	0	2,000,000
Grants/Other	0	0	0	0	0
Total	118,463	250,000	1,631,537	0	2,000,000

DAISY FIELD AT OLMSTED PARK

Project Mission

Park renovation including two softball fields, pathways, and LED sports lighting.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Jamaica Plain **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,140,000	0	0	0	1,140,000
Grants/Other	0	0	0	0	0
Total	1,140,000	0	0	0	1,140,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	9,338	50,000	150,000	930,662	1,140,000
Grants/Other	0	0	0	0	0
Total	9,338	50,000	150,000	930,662	1,140,000

Parks & Recreation Department Project Profiles

DOG RECREATION AREAS AT VARIOUS PARKS

Project Mission

Expand dog recreation facilities throughout the City.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

DORCHESTER PARK PATHWAYS

Project Mission

Mill and repave existing paved walkways in Dorchester Park.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,820,000	0	0	0	1,820,000
Grants/Other	0	0	0	0	0
Total	1,820,000	0	0	0	1,820,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	1,720,000	1,820,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,720,000	1,820,000

Parks & Recreation Department Project Profiles

DUDLEY TOWN COMMON

Project Mission

Improvements to Dudley Town Common to support the use of this neighborhood "Common" for gathering and civic uses.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	972,000	0	298,000	0	1,270,000
Grants/Other	0	0	0	0	0
Total	972,000	0	298,000	0	1,270,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	6,545	50,000	250,000	963,455	1,270,000
Grants/Other	0	0	0	0	0
Total	6,545	50,000	250,000	963,455	1,270,000

FIDELIS WAY

Project Mission

Renovate park including playground, safety surfacing, water play, paving, entrances and pathways, and minor repairs to basketball courts.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	25,000	275,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	275,000	300,000

Parks & Recreation Department Project Profiles

FIELD HOUSE PROGRAMMING STUDY

Project Mission

Study and design of facility and programming improvements at Billings Field Fieldhouse and Lee Playground Fieldhouse.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	125,000	0	0	0	125,000
Grants/Other	0	0	0	0	0
Total	125,000	0	0	0	125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	125,000	0	125,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	0	125,000

FIELD LIGHTS AT VARIOUS PARKS

Project Mission

Upgrade park field lights at various locations including Hemenway Park and Fallon Field.

Managing Department, Parks and Recreation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,700,000	0	0	0	2,700,000
Grants/Other	0	0	0	0	0
Total	2,700,000	0	0	0	2,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	69,050	0	200,000	2,430,950	2,700,000
Grants/Other	0	0	0	0	0
Total	69,050	0	200,000	2,430,950	2,700,000

Parks & Recreation Department Project Profiles

FLAHERTY (WILLIAM F.) PLAYGROUND

Project Mission

Upgrade play lot.

Managing Department, Parks and Recreation Department **Status**, In Design

Location, Jamaica Plain **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,930,000	0	0	0	1,930,000
Grants/Other	0	0	0	0	0
Total	1,930,000	0	0	0	1,930,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	49,571	250,000	1,630,429	0	1,930,000
Grants/Other	0	0	0	0	0
Total	49,571	250,000	1,630,429	0	1,930,000

FORT POINT CHANNEL PARK

Project Mission

Design and implementation of a signature, climate resilient waterfront park along the Fort Point Channel. Federal funding is anticipated.

Managing Department, Parks and Recreation Department **Status**, To Be Scheduled

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	10,000,000	0	10,000,000
Total	10,000,000	0	10,000,000	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	500,000	700,000	8,800,000	10,000,000
Grants/Other	0	250,000	300,000	9,450,000	10,000,000
Total	0	750,000	1,000,000	18,250,000	20,000,000

Parks & Recreation Department Project Profiles

FRANKLIN PARK BEAR DENS

Project Mission

Repairs and other improvements necessary to secure and provide safe and compliant public access to the Bear Dens area of Franklin Park.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	900,000	0	0	0	900,000
Grants/Other	0	0	0	0	0
Total	900,000	0	0	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	800,000	900,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	800,000	900,000

FRANKLIN PARK ELMA LEWIS FEASIBILITY STUDY

Project Mission

Feasibility study to develop the needs of the Elma Lewis Playhouse.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	0	0	250,000
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	75,000	175,000	250,000
Total	0	0	75,000	175,000	250,000

Parks & Recreation Department Project Profiles

FRANKLIN PARK MASTER PLAN

Project Mission

Consistent with the goals of Imagine Boston 2030, develop a master plan that will enhance historic Franklin Park as a keystone park in the geographical heart of the City.

Managing Department, Parks and Recreation Department **Status,** Implementation Underway

Location, Multiple Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	22,750,000	0	0	0	22,750,000
Total	22,750,000	0	0	0	22,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	1,049,602	325,000	250,000	21,125,398	22,750,000
Total	1,049,602	325,000	250,000	21,125,398	22,750,000

FRANKLIN PARK WHITE STADIUM

Project Mission

Develop designs for converting the field to artificial turf, track improvements, and other site work outside the stadium to better integrate the facility into the Franklin Park environment.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	400,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	400,000	500,000

Parks & Recreation Department Project Profiles

GENERAL PARKS IMPROVEMENTS

Project Mission

Replace fencing, pavement, court lighting, and other infrastructure improvements needed.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,650,000	1,350,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	2,650,000	1,350,000	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	699,666	1,000,000	1,000,000	1,300,334	4,000,000
Grants/Other	0	0	0	0	0
Total	699,666	1,000,000	1,000,000	1,300,334	4,000,000

GENEVA CLIFFS URBAN WILD

Project Mission

Reprogram Geneva Cliffs from an Urban Wild to a city park with playground, passive seating, walking paths, and accessible entrances.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	400,000	0	1,600,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	400,000	0	1,600,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	150,000	1,850,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	1,850,000	2,000,000

Parks & Recreation Department Project Profiles

GEORGE WRIGHT GOLF COURSE

Project Mission

Ongoing improvements including drainage, paving, and other miscellaneous items.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	250,000	500,000	250,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	250,000	500,000	250,000	1,000,000

GREENHOUSES AT FRANKLIN PARK

Project Mission

Renovation and heating system upgrades for BPRD's greenhouse facility.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	750,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	0	750,000	750,000

Parks & Recreation Department Project Profiles

HARAMBEE PARK PHASE 4

Project Mission

Reconstruction of both cricket fields and the little league field.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,090,000	0	0	0	2,090,000
Grants/Other	0	0	0	0	0
Total	2,090,000	0	0	0	2,090,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	500,000	1,590,000	2,090,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	1,590,000	2,090,000

HARDIMAN PLAYGROUND

Project Mission

Develop design for a complete renovation of the play area.

Managing Department, Parks and Recreation Department **Status,** Study Underway

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	25,000	75,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	25,000	75,000	0	100,000

Parks & Recreation Department Project Profiles

HISTORIC CEMETERIES

Project Mission

Ongoing program of repairs in designated historic cemeteries located throughout the City.

Managing Department, Parks and Recreation Department **Status**, Annual Program

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	500,000	500,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	500,000	500,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	400,000	500,000	1,100,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	400,000	500,000	1,100,000	2,000,000

JAMAICA POND BOATHOUSE STUDY

Project Mission

Programming study for Jamaica Pond Boathouse.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Jamaica Plain **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	450,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	450,000	500,000

Parks & Recreation Department Project Profiles

JEFFERSON PLAYGROUND

Project Mission

Ball field improvements, renovate playground, resurface basketball court, seating, and drainage improvements. Convert ball field lighting to LED for energy efficiency.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Jamaica Plain **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	350,000	0	0	350,000
Grants/Other	0	0	0	0	0
Total	0	350,000	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	25,000	325,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	325,000	350,000

JUSTICE GOURDIN VETERANS MEMORIAL PARK

Project Mission

Major park renovation including pathways, walls, plazas, ADA improvements, and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,455,000	0	0	0	1,455,000
Grants/Other	0	0	0	0	0
Total	1,455,000	0	0	0	1,455,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	487,047	967,953	0	0	1,455,000
Grants/Other	0	0	0	0	0
Total	487,047	967,953	0	0	1,455,000

Parks & Recreation Department Project Profiles

MALCOLM X PARK

Project Mission

Design and construction of a comprehensive park renovation excluding fields, which were recently renovated.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	7,125,000	1,150,000	0	0	8,275,000
Grants/Other	750,000	0	0	2,000,000	2,750,000
Total	7,875,000	1,150,000	0	2,000,000	11,025,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	611,594	3,500,000	4,000,000	163,406	8,275,000
Grants/Other	0	200,000	450,000	100,000	750,000
Total	611,594	3,700,000	4,450,000	263,406	9,025,000

MARY ELLEN WELCH GREENWAY

Project Mission

Design of comprehensive park improvements including sea level rise mitigation, stormwater management upgrades, improvements to pathways, furnishings, plantings and murals.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,300,000	0	0	0	3,300,000
Grants/Other	0	0	0	0	0
Total	3,300,000	0	0	0	3,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	3,250,000	3,300,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	3,250,000	3,300,000

Parks & Recreation Department Project Profiles

MCGANN PLAYGROUND

Project Mission

Upgrade play lot.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital		Total
				Fund		
City Capital	765,000	280,000	0	0		1,045,000
Grants/Other	0	0	0	0		0
Total	765,000	280,000	0	0		1,045,000

Expenditures (Actual and Planned)

Source	Thru	FY23	FY24	FY25-28	Total
	6/30/22				
City Capital	55,841	75,000	700,000	214,159	1,045,000
Grants/Other	0	0	0	0	0
Total	55,841	75,000	700,000	214,159	1,045,000

MCKINNEY PLAYGROUND

Project Mission

Partial implementation of the master plan including ball field renovations and pathway improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital		Total
				Fund		
City Capital	1,010,000	1,000,000	0	0		2,010,000
Grants/Other	0	0	0	750,000		750,000
Total	1,010,000	1,000,000	0	750,000		2,760,000

Expenditures (Actual and Planned)

Source	Thru	FY23	FY24	FY25-28	Total
	6/30/22				
City Capital	45,000	75,000	300,000	1,590,000	2,010,000
Grants/Other	0	0	0	0	0
Total	45,000	75,000	300,000	1,590,000	2,010,000

Parks & Recreation Department Project Profiles

MCLEAN PLAYGROUND

Project Mission

Improvements to basketball court and nearby areas to improve accessibility and access to the site.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	910,000	0	0	0	910,000
Grants/Other	0	0	0	0	0
Total	910,000	0	0	0	910,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	250,000	660,000	0	910,000
Grants/Other	0	0	0	0	0
Total	0	250,000	660,000	0	910,000

MILLENNIUM PARK

Project Mission

Design and construction of play lot improvements, pathway repaving, and installation of modular bathroom facilities.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, West Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	5,275,000	0	0	0	5,275,000
Grants/Other	0	0	0	0	0
Total	5,275,000	0	0	0	5,275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	206,064	3,500,000	1,568,936	0	5,275,000
Grants/Other	0	0	0	0	0
Total	206,064	3,500,000	1,568,936	0	5,275,000

Parks & Recreation Department Project Profiles

MILLENNIUM PARK RESTROOM BUILDING

Project Mission

Design and construct permanent bathroom facilities for the park.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, West Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	0	250,000	250,000

MOAKLEY PARK

Project Mission

Implementation of master plan for Moakley Park. This project will redesign the park including climate resilience features to mitigate flood risk.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	7,200,000	30,659,765	0	0	37,859,765
Grants/Other	1,500,000	0	10,987,200	0	12,487,200
Total	8,700,000	30,659,765	10,987,200	0	50,346,965

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	3,402,115	900,000	1,500,000	32,057,650	37,859,765
Grants/Other	1,500,000	0	0	10,987,200	12,487,200
Total	4,902,115	900,000	1,500,000	43,044,850	50,346,965

Parks & Recreation Department Project Profiles

MOAKLEY PARK O&M BUILDING

Project Mission

Design a new operations and maintenance building as part of Phase 1 park improvements.

Managing Department, Public Facilities Department **Status**, In Design

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,050,000	0	0	0	1,050,000
Grants/Other	0	0	0	0	0
Total	1,050,000	0	0	0	1,050,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	250,000	500,000	300,000	1,050,000
Grants/Other	0	0	0	0	0
Total	0	250,000	500,000	300,000	1,050,000

MOTHER'S REST AT FOUR CORNERS

Project Mission

Design for comprehensive park improvements including play area and passive areas.

Managing Department, Parks and Recreation Department **Status**, In Design

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,610,000	170,000	0	0	1,780,000
Grants/Other	0	0	0	0	0
Total	1,610,000	170,000	0	0	1,780,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	113,901	100,000	1,400,000	166,099	1,780,000
Grants/Other	0	0	0	0	0
Total	113,901	100,000	1,400,000	166,099	1,780,000

Parks & Recreation Department Project Profiles

MOUNT HOPE CEMETERY PAVING IMPROVEMENTS

Project Mission

Survey and design to prioritize roadway and landscape improvements at Mt. Hope Cemetery.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	75,000	225,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	225,000	300,000

MURPHY PLAYGROUND

Project Mission

Renovation of park including refurbishing ball fields.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Jamaica Plain **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,400,000	500,000	0	0	2,900,000
Grants/Other	0	0	0	0	0
Total	2,400,000	500,000	0	0	2,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	125,000	2,775,000	2,900,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	2,775,000	2,900,000

Parks & Recreation Department Project Profiles

O'DAY PLAYGROUND

Project Mission

Renovate park including play lots, water play, basketball court, and plaza area.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	400,000	1,830,000	0	0	2,230,000
Grants/Other	400,000	0	0	0	400,000
Total	800,000	1,830,000	0	0	2,630,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	600,000	1,630,000	2,230,000
Grants/Other	0	0	400,000	0	400,000
Total	0	0	1,000,000	1,630,000	2,630,000

ODOM SERENITY GARDEN

Project Mission

Design park improvements in conjunction with DND for a park named in memory of Steven P. Odom.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	500,000	500,000
Total	50,000	0	0	500,000	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	23,705	26,295	0	0	50,000
Grants/Other	0	0	0	0	0
Total	23,705	26,295	0	0	50,000

Parks & Recreation Department Project Profiles

OPEN SPACE ACQUISITION

Project Mission

Acquire property suitable for preservation and use as public open space.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	0	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	10,000,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	10,000,000	10,000,000

PARK PLANNING STUDIES

Project Mission

Planning and related landscape design services including: capital phasing plans, development of standard details and specifications and miscellaneous planning services.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	332,383	0	0	0	332,383
Grants/Other	0	0	0	0	0
Total	332,383	0	0	0	332,383

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	39,050	0	100,000	193,333	332,383
Grants/Other	0	0	0	0	0
Total	39,050	0	100,000	193,333	332,383

Parks & Recreation Department Project Profiles

PAULA TITUS PARK

Project Mission

Design and construction of a new park.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	35,000	35,000
Total	1,000,000	0	0	35,000	1,035,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	25,875	125,000	700,000	149,125	1,000,000
Grants/Other	0	0	0	0	0
Total	25,875	125,000	700,000	149,125	1,000,000

PENNIMAN ROAD PLAY AREA

Project Mission

Design for a comprehensive park renovation including drainage, play lot, courts, passive areas, pathways, landscaping, site furnishings and infrastructure.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,050,000	0	0	0	2,050,000
Grants/Other	0	0	0	270,000	270,000
Total	2,050,000	0	0	270,000	2,320,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	1,950,000	2,050,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,950,000	2,050,000

Parks & Recreation Department Project Profiles

PETERS PARK BALLFIELD

Project Mission

Address drainage issues on Little League Field.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

PUBLIC GARDEN LAGOON

Project Mission

Repair and backfill missing, destroyed, and leaking granite coping surrounding the lagoon.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,800,000	0	0	0	1,800,000
Grants/Other	0	0	0	0	0
Total	1,800,000	0	0	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	200,000	1,600,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	1,600,000	1,800,000

Parks & Recreation Department Project Profiles

PUBLIC GARDEN TOOL HOUSE

Project Mission

Design of facility upgrades at the Public Garden Tool Shed.

Managing Department, Public Facilities Department **Status**, In Design

Location, Beacon Hill **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	300,000	8,310,000	0	0	8,610,000
Grants/Other	0	0	0	0	0
Total	300,000	8,310,000	0	0	8,610,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	100,000	500,000	8,010,000	8,610,000
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	8,010,000	8,610,000

QUINCY STREET PLAY AREA

Project Mission

Renovation to an active recreation park including full basketball court, café tables, and four exercise stations.

Managing Department, Parks and Recreation Department **Status**, New Project

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	1,030,000	0	0	1,030,000
Grants/Other	0	0	0	0	0
Total	0	1,030,000	0	0	1,030,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	980,000	1,030,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	980,000	1,030,000

Parks & Recreation Department Project Profiles

RAMSAY PARK BALLFIELD

Project Mission

Ball field renovations including irrigation, site utilities, seating, backstop, fencing, and site furnishings.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	920,000	650,000	0	0	1,570,000
Grants/Other	0	0	0	0	0
Total	920,000	650,000	0	0	1,570,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	40,000	300,000	1,230,000	1,570,000
Grants/Other	0	0	0	0	0
Total	0	40,000	300,000	1,230,000	1,570,000

RINGER PLAYGROUND

Project Mission

Design of recommendations from the master plan.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	250,000	1,450,000	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	250,000	1,450,000	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	125,000	1,575,000	1,700,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	1,575,000	1,700,000

Parks & Recreation Department Project Profiles

ROGERS PARK PHASE 1

Project Mission

Phase 1 improvements of Rogers Park Master Plan including renovations to the baseball and softball fields, perimeter fence, new LED sports lighting and a perimeter walking pathway with improved park entrances.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	25,000	275,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	275,000	300,000

RONAN PARK

Project Mission

Renovate park including full upper terrace, playground, safety surfacing, water play, paying, entrances, and basketball courts.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	25,000	275,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	275,000	300,000

Parks & Recreation Department Project Profiles

ROSLINDALE WETLANDS PHASE 2

Project Mission

Complete trailhead improvements and wetland restoration of the entire site following in the work of Phase 1.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	150,000	150,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	150,000	300,000

RYAN PLAY AREA

Project Mission

Design for a comprehensive park improvements including play area and passive areas.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,470,000	0	0	0	1,470,000
Grants/Other	0	0	0	0	0
Total	1,470,000	0	0	0	1,470,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	143,673	750,000	576,327	0	1,470,000
Grants/Other	0	0	0	0	0
Total	143,673	750,000	576,327	0	1,470,000

Parks & Recreation Department Project Profiles

RYAN PLAYGROUND

Project Mission

Design for a comprehensive park improvements to ball fields, playground, basketball court, parking area, harbor walk, lighting, and green infrastructure to mitigate future sea level rise caused by climate change.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Charlestown **Operating Impact,** No

Authorizations					
Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	11,800,000	6,200,000	0	0	18,000,000
Grants/Other	0	0	0	1,000,000	1,000,000
Total	11,800,000	6,200,000	0	1,000,000	19,000,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	121,479	400,000	6,000,000	11,478,521	18,000,000
Grants/Other	0	0	0	0	0
Total	121,479	400,000	6,000,000	11,478,521	18,000,000

RYAN PLAYGROUND FIELD HOUSE

Project Mission

Design repairs to the fieldhouse including foundations repairs and waterproofing, updating electrical, new roof, and replace windows and doors.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Charlestown **Operating Impact,** No

Authorizations					
Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	75,000	75,000
Grants/Other	0	0	0	0	0
Total	0	0	0	75,000	75,000

Parks & Recreation Department Project Profiles

SAFETY SURFACING REPLACEMENT

Project Mission

Upgrade and replace safety surfacing at various City parks.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	317,400	88,600	500,000	1,094,000	2,000,000
Grants/Other	0	0	0	0	0
Total	317,400	88,600	500,000	1,094,000	2,000,000

SPORTS LIGHTING REPLACEMENT

Project Mission

Annual program for replacing sports lighting. High priority projects include Christopher Lee Playground and Clifford Playground.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	2,600,000	0	0	3,600,000
Grants/Other	0	0	0	0	0
Total	1,000,000	2,600,000	0	0	3,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	899,917	80,000	500,000	2,120,083	3,600,000
Grants/Other	0	0	0	0	0
Total	899,917	80,000	500,000	2,120,083	3,600,000

Parks & Recreation Department Project Profiles

ST. JAMES STREET PARK

Project Mission

Renovation to a small park and playground.

Managing Department, Parks and Recreation Department **Status**, New Project

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	1,250,000	0	0	1,250,000
Grants/Other	0	0	0	0	0
Total	0	1,250,000	0	0	1,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	1,200,000	1,250,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,200,000	1,250,000

STREET TREE PLANTING

Project Mission

Ongoing program of street tree planting throughout the City.

Managing Department, Parks and Recreation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	4,800,000	2,700,000	0	0	7,500,000
Grants/Other	0	0	0	0	0
Total	4,800,000	2,700,000	0	0	7,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	2,300,000	2,500,000	2,700,000	7,500,000
Grants/Other	0	0	0	0	0
Total	0	2,300,000	2,500,000	2,700,000	7,500,000

Parks & Recreation Department Project Profiles

TEBROC STREET PLAY AREA

Project Mission

Renovate playground including new play equipment, surfacing, seating, improve drainage and infiltrate stormwater, and protect and expand tree canopy.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	950,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	950,000	1,000,000

TITUS SPARROW PARK

Project Mission

Improve the playground; renovate the tennis and basketball courts.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	220,000	1,760,000	0	0	1,980,000
Grants/Other	0	0	0	0	0
Total	220,000	1,760,000	0	0	1,980,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	49,203	80,797	1,300,000	550,000	1,980,000
Grants/Other	0	0	0	0	0
Total	49,203	80,797	1,300,000	550,000	1,980,000

Parks & Recreation Department Project Profiles

TOWN FIELD STUDY

Project Mission

Develop a comprehensive park master plan that will guide future capital investments.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

URBAN WILDS

Project Mission

Renovate walls, walkways, and signage within urban wilds owned by the Environment Department and the Parks and Recreation Department.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	800,000	600,000	600,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	800,000	600,000	600,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,500	100,000	400,000	1,498,500	2,000,000
Grants/Other	0	0	0	0	0
Total	1,500	100,000	400,000	1,498,500	2,000,000

Parks & Recreation Department Project Profiles

WALNUT PARK PLAY AREA

Project Mission

Upgrade play lot.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,340,000	0	0	0	1,340,000
Grants/Other	0	0	0	0	0
Total	1,340,000	0	0	0	1,340,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	96,844	250,000	750,000	243,156	1,340,000
Grants/Other	0	0	0	0	0
Total	96,844	250,000	750,000	243,156	1,340,000

WALSH PARK STUDY

Project Mission

Develop a comprehensive park master plan that will guide future capital investments.

Managing Department, Parks and Recreation Department **Status,** Study Underway

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	100,000	250,000	0	0	350,000
Grants/Other	0	0	0	0	0
Total	100,000	250,000	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	25,000	200,000	125,000	350,000
Grants/Other	0	0	0	0	0
Total	0	25,000	200,000	125,000	350,000

Parks & Recreation Department Project Profiles

WATSON PARK

Project Mission

Develop design plans for a set of passive parks.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	45,000	0	0	0	45,000
Grants/Other	0	0	0	0	0
Total	45,000	0	0	0	45,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	45,000	0	45,000
Grants/Other	0	0	0	0	0
Total	0	0	45,000	0	45,000

WEBSTER AVE PLAYGROUND

Project Mission

Improvements to playground include upgrades to accessibility, preserving and protecting trees, infiltrating storm water where feasible.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, North End **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	470,000	0	0	470,000
Grants/Other	0	0	0	0	0
Total	0	470,000	0	0	470,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	420,000	470,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	420,000	470,000

Parks & Recreation Department Project Profiles

WILLIAM DEVINE GOLF COURSE

Project Mission

Improve drainage, paving, and other miscellaneous items.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	150,000	0	0	1,150,000
Grants/Other	0	0	0	0	0
Total	1,000,000	150,000	0	0	1,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	50,000	1,000,000	100,000	1,150,000
Grants/Other	0	0	0	0	0
Total	0	50,000	1,000,000	100,000	1,150,000

WINTHROP PLAYGROUND

Project Mission

Design of comprehensive park renovation including play equipment, splash pad, stairs, lighting, basketball and tennis court.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	400,000	0	0	0	400,000
Total	3,400,000	0	0	0	3,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	22,392	400,000	2,000,000	577,608	3,000,000
Grants/Other	0	100,000	300,000	0	400,000
Total	22,392	500,000	2,300,000	577,608	3,400,000

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Finance

Ashley Groffenberger, Chief Financial Officer & Collector-Treasurer

Cabinet Mission

The Finance Cabinet ensures that city services are delivered with high quality, with high ethical standards, are financially prudent, are responsive to the needs of the citizens of Boston, and consistent with the laws and ordinances governing municipal government.

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Assessing Department	7,347,194	7,280,560	8,283,326	8,471,223
Auditing Department	3,132,303	3,045,164	3,275,482	3,697,094
Budget Management	2,833,403	2,830,719	3,359,699	3,498,640
Execution of Courts	5,790,678	34,508,738	5,000,000	5,000,000
Office of Finance	3,687,808	2,390,174	2,648,553	1,685,875
Office of Participatory Budgeting	0	0	2,000,000	2,000,000
Pensions & Annuities - City	3,429,223	3,330,307	3,900,000	4,005,000
Procurement	2,052,997	2,237,761	2,109,251	3,726,001
Treasury Department	5,310,310	5,157,487	5,169,486	5,651,490
Total	33,583,916	60,780,910	35,745,797	37,735,323

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Auditing Department	7,589	171,168	239,445	120,640
Budget Management	72,792,094	108,892,087	175,355,000	136,000,000
Treasury Department	36,954,466	15,244,052	40,285,280	38,483,633
Total	109,754,149	124,307,307	215,879,724	174,604,273

Assessing Department Operating Budget

Nicholas Ariniello, Commissioner, Appropriation 136000

Department Mission

The mission of the Assessing Department is to accurately assess property and provide prompt and courteous responses to requests for service from the public.

Selected Performance Goals

Assessing Operations

- To review abatement applications in a timely manner.

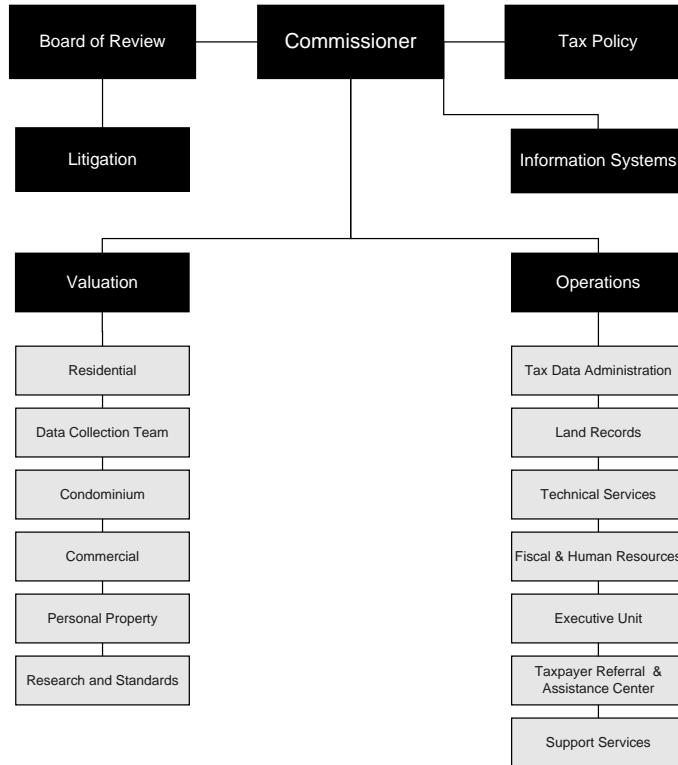
Executive

- To resolve taxpayer inquiries responsively and quickly.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Operations	2,703,920	2,666,948	2,526,156	2,741,210
	Valuation	3,581,960	3,636,077	4,321,916	4,275,437
	Executive	1,061,314	977,535	1,435,254	1,454,576
	Total	7,347,194	7,280,560	8,283,326	8,471,223

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	6,596,988	6,522,202	7,320,986	7,466,081
	Non Personnel	750,206	758,358	962,340	1,005,142
	Total	7,347,194	7,280,560	8,283,326	8,471,223

Assessing Department Operating Budget



Authorizing Statutes

- Organizations, CBC St. 6 §§ 100-107; CBC Ord. §§ 6-2.1-6-2.5.
- Taxation, M.G.L.A. cc. 59, 60A-B, 61A-B, 121A.
- Abatement of Back Taxes, M.G.L.A. c. 58, § 8.
- Classification, M.G.L.A. c.59, § 2A; M.G.L.A. c. 40, § 56.
- Annual Assessment, M.G.L.A. c. 59 § 21C.
- Proposition 2 1/2, M.G.L.A. c. 59 § 21C.
- Cherry Sheets - State Aid, M.G.L.A. c. 58, §§ 18B, 18C, 18F, 20A, 25, 25A; M.G.L.A. c. 29, §§ 20, 71.

Description of Services

The Assessing Department is responsible for the valuation and assessment of all real and personal property in the City of Boston for the purpose of taxation. Assessment records are reviewed annually to reflect new construction, fire damage, and changes in ownership. The department conducts a revaluation program every three years. The department conducts research on assessment practices and provides the necessary accounting control and other related clerical support to properly assess real and personal property. The department maintains official maps, records of assessment and ownership, abatements and related property description data.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	6,578,764	6,457,271	7,310,986	7,456,081	145,095
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	6,178	21,242	10,000	10,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	12,046	43,689	0	0	0
Total Personnel Services	6,596,988	6,522,202	7,320,986	7,466,081	145,095
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	46,674	38,025	40,000	40,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	7,107	2,010	17,100	17,100	0
52800 Transportation of Persons	3,806	11,931	16,000	46,663	30,663
52900 Contracted Services	400,879	335,774	649,700	614,700	-35,000
Total Contractual Services	458,466	387,740	722,800	718,463	-4,337
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	19	160	740	161	-579
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	122,008	57,802	52,000	52,000	0
53700 Clothing Allowance	11,250	10,500	13,500	14,500	1,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	133,277	68,462	66,240	66,661	421
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	1,054	11,132	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	157,409	172,029	173,300	220,018	46,718
Total Current Chgs & Oblig	158,463	183,161	173,300	220,018	46,718
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	118,995	0	0	0
Total Equipment	0	118,995	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	7,347,194	7,280,560	8,283,326	8,471,223	187,897

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
121A Manager, BOR	EXM	10	1.00	118,719	Exec Asst	EXM	11	1.00	101,951	
Adm Analyst	SU4	14	13.00	683,059	Exec Asst (Asn)	EXM	10	1.00	130,192	
Adm Asst	SU4	15	6.00	444,102	Jr Assessing Draftsperson	AFJ	16A	1.00	57,681	
Admin Assistant	SU4	16	2.00	155,662	Manager, Litigation Support	EXM	10	1.00	130,192	
Asst Assessor	AFL	16A	3.00	210,057	Member-Bd of Review	EXM	NG	1.00	112,615	
Asst Assessor (Trainee II)	AFL	14	15.00	719,171	Office Manager (ASN)	SU4	16	3.00	243,451	
Commissioner (ASN)	CDH	NG	1.00	165,907	Operations Manager, BOR	EXM	12	1.00	109,626	
Dir Human Resources	EXM	08	1.00	112,055	Prin Admin Assistant	SE1	08	3.00	344,570	
Dir of Information Systems	SE1	11	1.00	141,634	Prin Admin Asst	SE1	09	3.00	339,156	
Dir of Personal Property	EXM	09	1.00	120,353	Property Utilization Officer	SE1	06	1.00	95,654	
Dir of Tax Policy	EXM	10	1.00	93,139	Research Analyst (Asn)	SU4	16	3.00	179,047	
Dir-Assessing Services	SE1	07	5.00	513,881	Sr Adm Anl	SE1	06	4.00	333,595	
Director of Oper	EXM	13	1.00	149,246	Sr Assessing Draftsperson	AFJ	18A	2.00	196,023	
Director of Research	EXM	10	1.00	130,192	Sr Data Proc Sys Analyst	SE1	08	3.00	295,500	
Director of Technical Services	SE1	11	1.00	122,567	Sr Research Analyst (Asn)	SU4	18	2.00	161,854	
Director of Valuation	EXM	12	1.00	143,404	Supv-Asst Assessors	AFL	18	9.00	822,489	
					Total				93	7,676,744
					Adjustments					
					Differential Payments				0	
					Other				47,500	
					Chargebacks				0	
					Salary Savings				-268,165	
					FY24 Total Request				7,456,079	

Program 1. Operations

Emmanuel Dikibo, Manager, Organization 136100

Program Description

The Operations program provides administration, fiscal, human resources, and other related administrative services to all operating units within the department. It also provides management and technical support for fleet administration, facilities and office management, and office technology, including ownership and physical description changes to real property that are maintained by the Tax Data Administration and Land Records units. The Taxpayer Referral and Assistance Center (TRAC) provides a single point of contact to taxpayers seeking information, assistance or referrals regarding excise, personal property and real estate. TRAC handles inquiries by phone, mail and email.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,466,168	2,511,237	2,352,816	2,549,898
Non Personnel	237,752	155,711	173,340	191,312
Total	2,703,920	2,666,948	2,526,156	2,741,210

Performance

Goal: To review abatement applications in a timely manner

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of residential exemption applications processed within 15 days	100%	100%	100%	100%
Residential exemption applications reviewed within 15 days	8,296	8,334	8,500	8,600

Program 2. Valuation

John Tagliatela, Manager, Organization 136200

Program Description

The Valuation program establishes and records the full and fair cash value of all real and personal property in the City of Boston as of January 1st of each year. Program staff also conducts research to develop sales models and valuation standards to produce market-based assessments.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	3,241,718	3,189,053	3,734,416	3,693,905
Non Personnel	340,242	447,024	587,500	581,532
Total	3,581,960	3,636,077	4,321,916	4,275,437

Program 3. Executive

Nicholas Ariniello, Commissioner, Organization 136300

Program Description

The Executive program provides support services to the Commissioner, including tax policy and information coordination and dissemination. In addition, both the Board of Review and Litigation units handle rulings on all abatement applications and representation at the state's Appellate Tax Board regarding these applications.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	889,102	821,912	1,233,754	1,222,278
Non Personnel	172,212	155,623	201,500	232,298
Total	1,061,314	977,535	1,435,254	1,454,576

Performance

Goal: To resolve taxpayer inquiries responsively and quickly

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of calls to the Taxpayer Referral & Assistance Center (TRAC)	33,288	25,987	25,600	25,000
% of calls to TRAC answered within 3 minutes	100%	100%	100%	100%
% of public requests to Commissioner's office addressed within 2 days	100%	100%	100%	100%
Public request received	3,586	2,167	1,200	1,300

Auditing Department Operating Budget

Maureen Ann Joyce, City Auditor, Appropriation 131000

Department Mission

The mission of the Auditing Department is to present a complete and accurate statement of the City's financial condition.

Selected Performance Goals

Accounting

- Ensure Stability of Financial Reporting.

Grants Monitoring

- Ensure Stability of Financial Reporting.

Accounts Payable

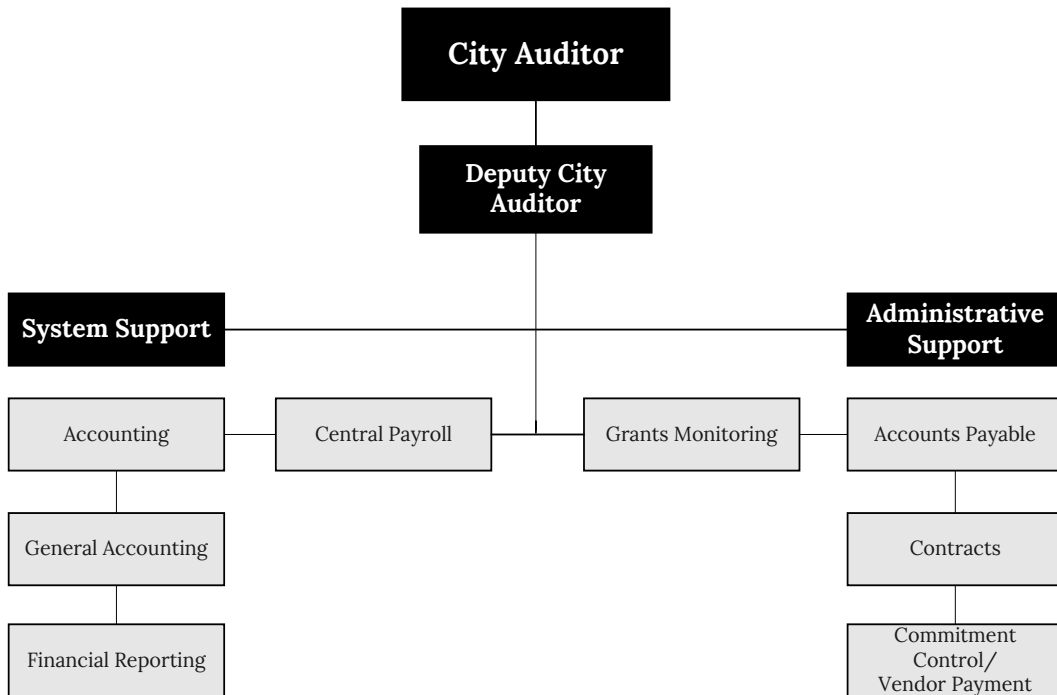
- % contracts routed within 3 days of receipt.
- % procurement documents approved within 3 days.
- % vendor invoices processed within 5 days.
- Improvement through the use of technology & resources to manage the City's Accounts Payable.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	632,109	660,339	762,853	735,868
	Accounting	965,588	725,973	815,066	968,323
	Central Payroll	509,945	615,992	652,948	794,036
	Grants Monitoring	355,260	342,865	206,805	348,953
	Accounts Payable	669,401	699,995	837,810	849,914
	Total	3,132,303	3,045,164	3,275,482	3,697,094

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Earned Indirect	7,589	30,289	239,445	120,640
	PPE Donation	0	140,879	0	0
	Total	7,589	171,168	239,445	120,640

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	2,721,287	2,712,656	3,077,680	3,464,297
	Non Personnel	411,016	332,508	197,802	232,797
	Total	3,132,303	3,045,164	3,275,482	3,697,094

Auditing Department Operating Budget



Authorizing Statutes

- Annual Audit, 31 U.S.C. § 7502; M.G.L.A. c. 41, §§ 50, 53; M.G.L.A. c. 44, §§ 40, 53D; M.G.L.A. c. 60 § 97; Tregor, 1982 Mass. Acts ch. 190, § 14; CBC Ord. § 6-1.5.
- Annual Appropriation, M.G.L.A. c. 41, §§ 57-58; 1982 Mass. Acts 190, § 18; 1986 Mass. Acts ch. 701, § 3, 7-10; CBC St. 6 § 252; CBC Ord. § 6-1.10.
- Execution of Contracts, M.G.L.A. c 41, § 17; CBC St. 4 §§ 7-8; CBC Ord. § 5-5.28.
- Payment of Bills, M.G.L.A. c.41, §§ 51, 56; CBC Ord. § 5-5.27; CBC Ord. §§ 6-1.4-6-1.6; CBC Ord. § 11-6.37.
- Payment of Payrolls, M.G.L.A. c. 41, § 56; Tregor, 1982 Mass. Acts ch. 190 § 18; 1986 Mass. Acts ch. 701 § 9; CBC Ord. § 5-5.29; CBC Ord. § 6-1.3.
- Debt Service, Tregor, 1982 Mass. Acts ch. 190 §§ 4,8; M.G.L.A. c.41, § 57, CBC St. 6 §§ 254-255; CBC Ord. § 6-1.2.
- Financial Accounting and Reporting, 31 U.S.C. § 7502; M.G.L.A. c.41, §§ 54, 57-58, 61; M.G.L.A. c.44, § 43; CBC St.6 §§ 2-3; CBC Ord. § 5-5.34 ;CBC Ord. §§ 6-1.7-6-1.8.

Description of Services

The Department prepares the City's annual financial statements, reviews and processes all financial transactions for accuracy, completeness, and compliance, implements fiscal controls over departmental spending, and provides technical assistance to departments and agencies.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	2,660,337	2,598,884	3,067,680	3,453,737	386,057
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	60,950	113,772	10,000	10,560	560
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,721,287	2,712,656	3,077,680	3,464,297	386,617
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	9,050	8,206	9,048	9,048	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,200	3,354	6,570	6,570	0
52800 Transportation of Persons	1,975	6,861	7,684	30,712	23,028
52900 Contracted Services	360,691	290,878	122,680	130,835	8,155
Total Contractual Services	373,916	309,299	145,982	177,165	31,183
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	2,292	7,679	9,028	9,028	0
53700 Clothing Allowance	1,750	1,750	2,500	2,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	4,042	9,429	11,528	11,528	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	28,622	13,780	40,292	44,104	3,812
Total Current Chgs & Oblig	28,622	13,780	40,292	44,104	3,812
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	4,436	0	0	0	0
Total Equipment	4,436	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	3,132,303	3,045,164	3,275,482	3,697,094	421,612

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Analyst (Aud)	SE1	04	3.00	210,522	Prin Admin Assistant	SE1	08	4.00	459,150
Admin Asst	SE1	05	1.00	87,762	Senior Admin Asst	SE1	07	2.00	203,269
Asst City Auditor	SE1	09	1.00	123,362	Senior Payroll Specialist	SU4	16	2.00	141,436
Asst Prin Accountant	SU4	14	2.00	118,892	Sr Accountant	SU4	13	5.00	289,773
City Auditor	CDH	NG	1.00	165,907	Sr Adm An(SpProjStff)(Aud)	SE1	06	5.00	437,040
Dep City Auditor	EXM	14	1.00	158,130	Sr Data Proc Sys An(Budget)	SE1	09	1.00	123,362
P Admin Asst	SE1	10	3.00	400,340	Sr. Research Analyst	SE1	03	1.00	72,638
Prin Admin Analyst (Aud)	SE1	07	3.00	280,778	SrResAn(GrantsUnit)(Aud)	SE1	03	1.00	72,638
					Supv-Acntng(Auditing)	SE1	05	1.00	87,762
					Total			37	3,432,761
					Adjustments				
					Differential Payments				0
					Other				169,553
					Chargebacks				-120,640
					Salary Savings				-27,935
					FY24 Total Request				3,453,739

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	0	0	239,445	120,640	-118,805
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	29	0	0	0
Total Personnel Services	0	29	239,445	120,640	-118,805
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	-8,331	10,699	0	0	0
52900 Contracted Services	170	1,983	0	0	0
Total Contractual Services	-8,161	12,682	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	140,879	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	140,879	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	15,750	17,578	0	0	0
Total Current Chgs & Oblig	15,750	17,578	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	7,589	171,168	239,445	120,640	-118,805

Program 1. Administration

Vacant, *Manager*, Organization 131100

Program Description

The Administration Program is responsible for executive operations and provides administrative and human resource support to all programs.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	521,782	556,283	634,783	655,808
Non Personnel	110,327	104,056	128,070	80,060
Total	632,109	660,339	762,853	735,868

Program 2. Accounting

Veronica Imbaro, Manager, Organization 131200

Program Description

The primary responsibility of the Accounting Program is to provide accurate and complete financial data and technical assistance to all City departments. The Program also oversees the coordination of the City's Annual Financial Audit and the publication of the Comprehensive Annual Financial Report (CAFR).

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	687,081	509,181	768,452	842,824
Non Personnel	278,507	216,792	46,614	125,499
Total	965,588	725,973	815,066	968,323

Performance

Goal: Ensure Stability of Financial Reporting

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of Financial Audit Work Completed	100%	100%	100%	100%
% of New GASB Standards Implemented	100%	100%	100%	100%
Financial Audit Completion	1	1	1	1

Program 3. Central Payroll

Michael O'Keefe, Manager, Organization 131300

Program Description

The primary responsibility of the Central Payroll Program is the timely and accurate processing of wages for all employees for both pay frequencies in compliance with all local, state, and federal laws, and in conformity with the City's collective bargaining agreements.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	504,498	613,985	647,237	788,021
Non Personnel	5,447	2,007	5,711	6,015
Total	509,945	615,992	652,948	794,036

Program 4. Grants Monitoring

Scott Finn, Manager, Organization 131400

Program Description

The primary responsibility of the Grants Monitoring Program is to establish and monitor Special Revenue for all City departments and to provide technical assistance in the process. The program also oversees and coordinates the City's Annual Single Audit for Federal Financial Assistance Programs and also produces the City's Cost Allocation Plan.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	352,117	340,110	202,308	343,550
Non Personnel	3,143	2,755	4,497	5,403
Total	355,260	342,865	206,805	348,953

Performance

Goal: Ensure Stability of Financial Reporting

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of Single Audit Completion	100%	100%	100%	100%
% of Single Audit Work Completed	100%	100%	100%	100%

Program 5. Accounts Payable

Marie Murray, Manager, Organization 131500

Program Description

The Accounts Payable Program is responsible for approving procurement documents and processing payment documents completely, accurately, and on-time while maintaining expenditure controls to limit deficit spending citywide.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	655,809	693,097	824,900	834,094
Non Personnel	13,592	6,898	12,910	15,820
Total	669,401	699,995	837,810	849,914

Performance

Goal: % contracts routed within 3 days of receipt

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% contracts routed within 3 days of receipt	73%	85%	85%	85%

Goal: % procurement documents approved within 3 days

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% procurement documents approved within 3 days	84.1%	95%	95%	95%

Goal: % vendor invoices processed within 5 days

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% vendor invoices processed within 5 days	97.4%	97.4%	100%	100%

Goal: Improvement through the use of technology & resources to manage the City's Accounts Payable

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of Standard Contracts Completed On-Line	100%	100%	100%	100%

External Funds Projects

Earned Indirect

Project Mission

Earned Indirect is funding provided through various grants to cover the City's cost of supporting the operations of these grants. This funding is used to support two administrative positions in the Grant Monitoring Program of the Auditing Department.

Budget Management Operating Budget

James Williamson, Director, Appropriation 141000

Department Mission

The Office of Budget Management (OBM) promotes the high quality delivery of services to Boston's residents in a cost effective way. OBM evaluates City programs and then uses analysis to build, present, and manage the Mayor's operating budget. OBM also creates the capital plan. The capital plan is a strategic document that shows how the City's investment in its infrastructure, such as bridges and roads, contributes to Boston's future. The City also uses the plan to make smart spending decisions and protect its assets.

Selected Performance Goals

Budget & Management

- Improve use of limited city resources.

Revenue Monitoring

- Ensure long-term financial stability.
- Maximize current and future revenues.

Capital Budgeting

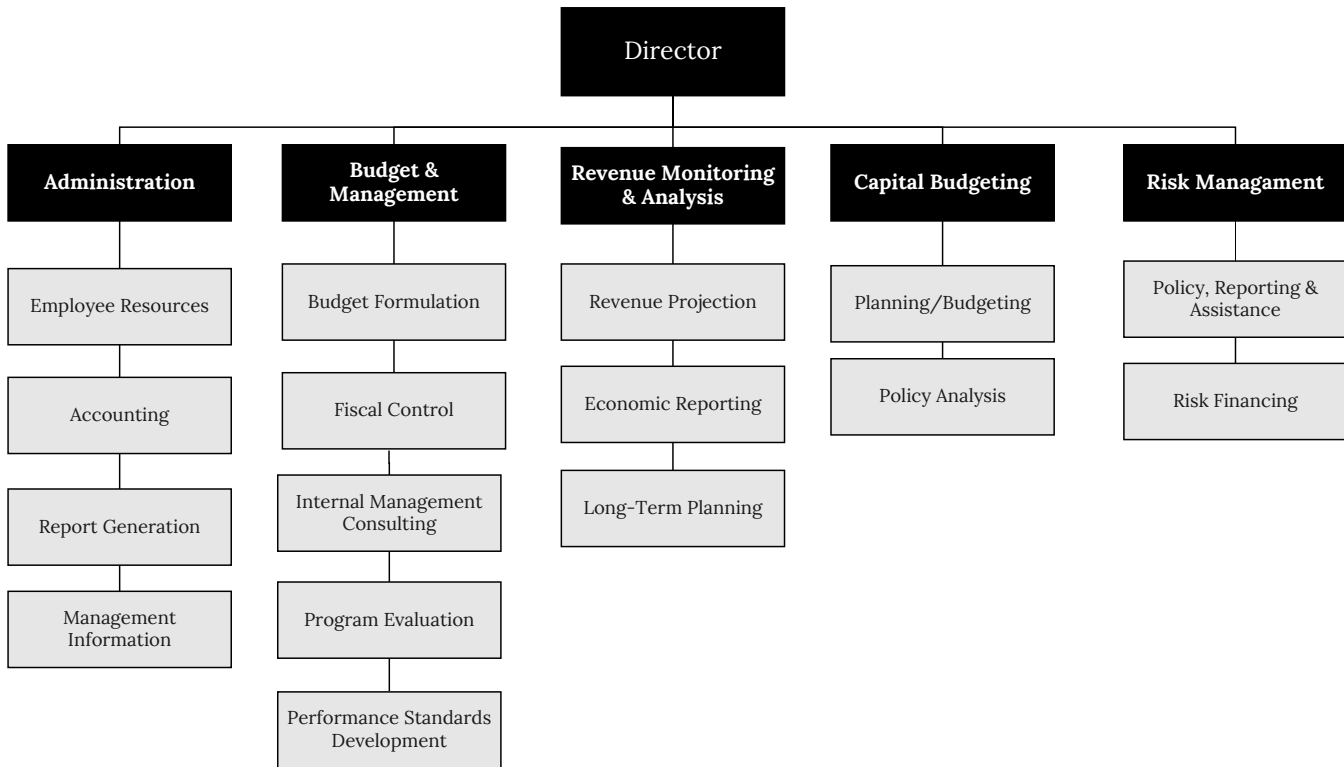
- Improve use of limited city resources.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	1,306,331	1,494,678	1,238,643	1,128,074
	Budget & Management	857,699	777,867	795,738	1,076,931
	Revenue Monitoring	105,797	88,059	657,871	577,691
	Capital Budgeting	375,321	352,554	424,673	450,543
	Risk Management	188,255	117,561	242,774	265,401
	Total	2,833,403	2,830,719	3,359,699	3,498,640

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	American Rescue Plan Act (ARPA)		70,827,437	175,355,000	136,000,000
	CARES-Coronavirus Relief Fund	68,894,222	37,787,709	0	0
	FEMA-Coronavirus Response	3,897,872	276,941	0	0
	Total	72,792,094	108,892,087	175,355,000	136,000,000

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	2,336,922	2,078,085	2,425,409	2,601,484
	Non Personnel	496,481	752,634	934,290	897,156
	Total	2,833,403	2,830,719	3,359,699	3,498,640

Budget Management Operating Budget



Authorizing Statutes

- Annual Appropriation Process, Tregor, 1982 Mass. Acts ch. 190 § 15; 1986 Mass. Acts ch. 701, § 2.
- Reserve Fund, 1986 Mass. Acts ch. 701, §7.
- Budget Allotment Process and Reallocations, Tregor, 1982 Mass. Acts ch. 190 § 18; 1986 Mass. Acts ch. 701, § 8-9.
- Duties of Supervisor of Budgets, CBC Ord. § 5-1.5.
- Transfer of Appropriations, Tregor, 1982 Mass. Acts ch. 190 § 23; 1986 Mass. Acts ch. 701, § 3.
- Penalty for Overspending Budget, Tregor, 1982 Mass. Acts ch. 190, § 17.

Description of Services

The Office of Budget Management coordinates the analysis and presentation of the Mayor's operating budget and capital plan. The Office also assembles, analyzes and presents data with respect to revenue and debt management. In addition, the Office assists line departments to evaluate programs and to establish and use performance measures to improve the quality, effectiveness, and efficiency of City services while minimizing the cost of program delivery.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	2,299,311	2,022,409	2,387,409	2,513,159	125,750
51100 Emergency Employees	0	0	0	50,325	50,325
51200 Overtime	37,611	55,676	38,000	38,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,336,922	2,078,085	2,425,409	2,601,484	176,075
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	5,594	5,414	6,700	6,700	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	285	3,500	3,500	0
52800 Transportation of Persons	1,292	3,469	6,000	11,190	5,190
52900 Contracted Services	367,303	582,195	777,320	722,070	-55,250
Total Contractual Services	374,189	591,363	793,520	743,460	-50,060
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	557	513	4,100	4,100	0
53700 Clothing Allowance	250	250	500	250	-250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	110	2,880	1,500	2,000	500
Total Supplies & Materials	917	3,643	6,100	6,350	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	114,433	134,995	134,670	147,346	12,676
Total Current Chgs & Oblig	114,433	134,995	134,670	147,346	12,676
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	4,107	0	0	0
55900 Misc Equipment	6,942	18,526	0	0	0
Total Equipment	6,942	22,633	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	2,833,403	2,830,719	3,359,699	3,498,640	138,941

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Administrative Secretary	SU4	14	1.00	66,737	Risk Finance Mgr	EXM	10	1.00	124,646	
Assistant Director	EXM	10	2.00	213,671	Sr Adm Analyst	SE1	06	1.00	72,677	
Dep Dir (Capital)	EXM	12	1.00	143,404	Sr Advisor (OBM)	EXM	12	1.00	109,622	
Deputy Director (Budget)	EXM	14	1.00	152,830	Sr Data Proc Sys An(Budget)	SE1	09	1.00	84,611	
Management Analyst	SE1	06	8.00	615,332	Sr Finance Manager	EXM	09	1.00	120,353	
Office Operations Mgr	SE1	09	1.00	106,591	Sr Management Analyst	EXM	08	4.00	389,081	
Revenue Manager (OBM)	EXM	09	1.00	96,691	Supervisor of Budgets	CDH	NG	1.00	165,907	
					Total				25	2,462,153
					Adjustments					
					Differential Payments					0
					Other					149,600
					Chargebacks					65,096
					Salary Savings					-163,690
					FY24 Total Request				2,513,159	

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	939,929	0	0	1,341,948	1,341,948
51100 Emergency Employees	2,374,501	0	0	0	0
51200 Overtime	14,199,299	4,151,658	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	212,769	212,769
51500 Pension & Annuity	0	0	0	127,662	127,662
51600 Unemployment Compensation	2,000,000	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	20,568	20,568
Total Personnel Services	19,513,729	4,151,658	0	1,702,947	1,702,947
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	5,573,572	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	38,726,270	102,754,622	175,355,000	134,297,052	-37,057,948
Total Contractual Services	44,299,842	102,754,622	175,355,000	134,297,052	-37,057,948
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	996,461	1,691,774	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	1,044,599	0	0	0	0
53900 Misc Supplies & Materials	4,045,505	91,665	0	0	0
Total Supplies & Materials	6,086,565	1,783,439	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	85,066	112,421	0	0	0
Total Current Chgs & Oblig	85,066	112,421	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	2,806,892	89,947	0	0	0
Total Equipment	2,806,892	89,947	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	72,792,094	108,892,087	175,355,000	136,000,000	-35,355,001

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Assistant Director	EXM	26	1.00	113,477	Program Manager	SU2	21	2.00	150,197
Construction Specialist II	SU2	21	0.50	35,402	Sr Housing Develop Officer	SU2	24	2.00	192,708
Housing Development Officer	SU2	22	0.50	35,401	Trans Program Planner III	SE1	06	3.00	191,073
Total								9	718,258
Adjustments									
Differential Payments									0
Other									623,691
Chargebacks									0
Salary Savings									0
FY24 Total Request									1,341,949

Program 1. Administration

James Williamson, Manager, Organization 141100

Program Description

The Administration Program provides both overall direction and management to the Department, and support services such as internal budget preparation, personnel administration, IT support and training, and internal report production.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	868,922	802,626	1,007,458	856,591
Non Personnel	437,409	692,052	231,185	271,483
Total	1,306,331	1,494,678	1,238,643	1,128,074

Program 2. Budget & Management

Johanna Bernstein, Manager, Organization 141200

Program Description

The Budget & Management Program is responsible for the development and implementation of the City's operating budget. Program staff analyze program and fiscal management issues throughout City government.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	857,131	776,337	793,438	1,073,421
Non Personnel	568	1,530	2,300	3,510
Total	857,699	777,867	795,738	1,076,931

Performance

Goal: Improve use of limited city resources

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% achieved of savings identified in budget process	100%	100%	100%	100%
% of new investments implemented	95%	92%	92%	100%
New healthcare savings achieved through the Public Employee Committee (PEC)	8.6	22.8	14.9	14.9

Program 3. Revenue Monitoring

Grant Holland, Manager, Organization 141300

Program Description

The Revenue Monitoring and Fiscal Analysis Program works to improve Boston's ability to deliver services by maximizing its revenue. The program also provides economic and fiscal analyses as an aid in fiscal decision-making by the Mayor, the Chief Financial Officer, and the Budget Director.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	105,797	87,836	97,571	97,691
Non Personnel	0	223	560,300	480,000
Total	105,797	88,059	657,871	577,691

Performance

Goal: Ensure long-term financial stability

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% by which actual revenues exceed actual expenditures	0.4%	0.5%	0.5%	0.5%

Goal: Maximize current and future revenues

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% achieved of new revenue identified in the budget process	70%	96%	100%	100%

Program 4. Capital Budgeting

John Hanlon, Manager, Organization 141500

Program Description

The Capital Budgeting Program manages the capital plan of the City. It prepares a multi-year capital plan, oversees capital construction projects, equipment acquisitions, and contracts, and manages all capital fund appropriations and related revenue including bonds and grants.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	375,067	351,975	423,323	447,235
Non Personnel	254	579	1,350	3,308
Total	375,321	352,554	424,673	450,543

Performance

Goal: Improve use of limited city resources

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of capital plan associated with City planning efforts (Imagine Boston, Build BPS, Go Boston 2030, City Hall)	90.1%	91%	84.5%	90%

Program 5. Risk Management

Benjamin McNeil, Manager, Organization 141600

Program Description

The Risk Management Program develops and implements the City’s integrated risk financing program, which includes self-insurance and commercial policies. The program also assists other City departments in their efforts to minimize costs related to property losses and legal injury and medical claims.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	130,005	59,311	103,619	126,546
Non Personnel	58,250	58,250	139,155	138,855
Total	188,255	117,561	242,774	265,401

External Funds Projects

American Rescue Plan Act (ARPA)

Project Mission

The American Rescue Plan Act of 2021 (ARPA) is a \$1.9 trillion economic stimulus bill passed by the 117th U.S. Congress and signed into law by the President on March 11, 2021. ARP will provide an estimated \$424 million to the City of Boston with funding availability through the end of calendar year 2024. Funding from the ARP will be provided in two tranches; in May 2021 the second tranche will come a year later. Eligible uses of ARPA funding are broader than CARES-CRF funding and include: Revenue replacement to strengthen support for vital public services and help retain jobs; Urgent COVID-19 response efforts to continue to decrease spread of the virus and bring the pandemic under control; Assistance to small businesses, households, and hard-hit industries, and economic recovery; Addressing systemic public health and economic challenges that have contributed to the unequal impact of the pandemic on certain populations; and Investments in water, sewer and broadband infrastructure.

CARES-Coronavirus Relief Fund

Project Mission

The Coronavirus Aid, Relief, and Economic Security Act, also known as the CARES Act, is a \$2.2 trillion economic stimulus bill passed by the 116th U.S. Congress and signed into law by the President on March 27, 2020 in response to the economic fallout of the COVID-19 pandemic in the United States. The CARES Act is a broad-based economic stimulus bill, but the City of Boston is a direct recipient from a \$150 billion program called the Coronavirus Relief Fund (CRF) specifically for states, tribal governments and units of local government paid in advance by the United States Treasury. Boston with a population in excess of 500,000 was eligible for a direct payment totaling \$120.8 million. These funds were approved in the Boston City Council on May 6, 2020 and have been used to respond to COVID-19 crisis by providing resources to support rental relief; small business support, public health interventions and the funding will be spent by December 31, 2021.

FEMA-Coronavirus Response

Project Mission

The Federal Emergency Management Agency (FEMA) will provide reimbursement through the Commonwealth of Massachusetts for costs related to the emergency response funding for the COVID-19 emergency. The Boston City Council approved the first round of reimbursement on June 24, 2020 additional reimbursement authorization has been submitted to City Council total reimbursable costs are estimated at \$14 million.

Execution of Courts Operating Budget

Appropriation 333000

Department Mission

The Execution of Courts appropriation provides for funding for settlements, awards, and court orders. These result from claims against the City of Boston and its agencies and employees for damages to persons or property. The appropriation also funds interest on tax abatements.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Execution of Courts	5,790,678	34,508,738	5,000,000	5,000,000
	Total	5,790,678	34,508,738	5,000,000	5,000,000

Office of Finance Operating Budget

Ashley Groffenberger, Chief Financial Officer & Collector Treasurer, Appropriation 144000

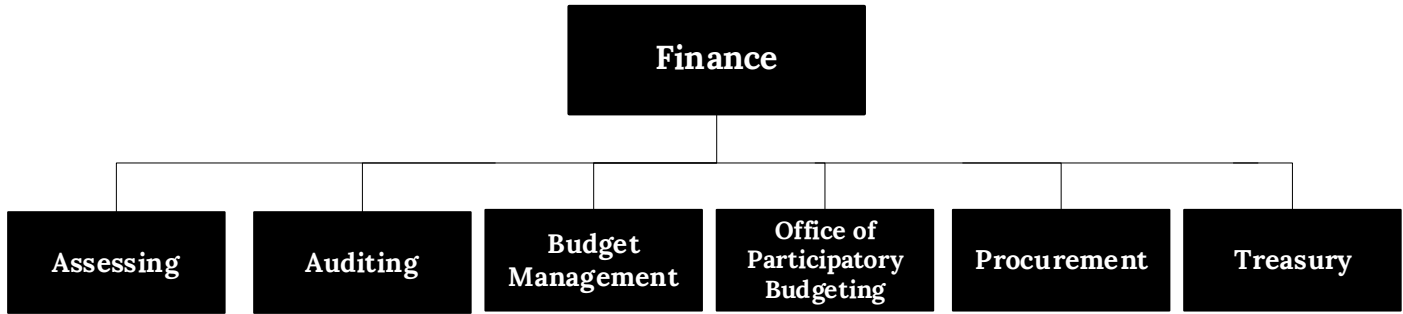
Department Mission

The Office of Finance program supports the long-term growth and stability of the City through sound fiscal stewardship and results driven management of the City’s human and financial resources.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Office of Finance	3,687,808	2,390,174	2,648,553	1,685,875
	Total	3,687,808	2,390,174	2,648,553	1,685,875

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	785,330	877,575	937,900	881,811
	Non Personnel	2,902,478	1,512,599	1,710,653	804,064
	Total	3,687,808	2,390,174	2,648,553	1,685,875

Office of Finance Operating Budget



Description of Services

The Office of Finance program, by working with all departments of the City, works to implement the Mayor's strategic goals, increase organizational performance and manage the City's overall fiscal health.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	785,330	877,575	910,525	854,361	-56,164
51100 Emergency Employees	0	0	27,375	27,450	75
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	785,330	877,575	937,900	881,811	-56,089
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	14,872	19,768	13,500	13,500	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	338	10	500	500	0
52800 Transportation of Persons	7	575	900	4,410	3,510
52900 Contracted Services	2,864,541	1,486,147	1,691,703	782,000	-909,703
Total Contractual Services	2,879,758	1,506,500	1,706,603	800,410	-906,193
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	1,476	463	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	45	250	250	0
Total Supplies & Materials	1,476	508	1,250	1,250	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	3,651	2,939	2,800	2,404	-396
Total Current Chgs & Oblig	3,651	2,939	2,800	2,404	-396
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	17,593	2,652	0	0	0
Total Equipment	17,593	2,652	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	3,687,808	2,390,174	2,648,553	1,685,875	-962,678

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Assistant	EXM	05	1.00	85,621	Deputy Chief	CDH	NG	1.00	165,907
Administrative Assistant	EXM	04	1.00	57,613	Director Admin Services	CDH	NG	1.00	190,521
Data Proc Systems Analyst	EXM	06	1.00	93,305	Exec Asst	MYO	06	1.00	59,117
					Project Mngr, Alternative Finan	EXM	11	1.00	138,179
					Total			7	790,263
					Adjustments				
					Differential Payments				0
					Other				64,098
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				854,361

Program 1. Office of Finance

Ashley Groffenberger, Chief Financial Office & Collector Treasurer, Organization 144100

Program Description

The Administration and Finance program assists in supporting the City’s long-term growth and stability by working with all departments to strengthen and improve the City’s financial and administrative resources.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	785,330	877,575	937,900	881,811
Non Personnel	2,902,478	1,512,599	1,710,653	804,064
Total	3,687,808	2,390,174	2,648,553	1,685,875

Office of Participatory Budgeting Operating Budget

Vacant, Director, Appropriation 418000

Department Mission

The Participatory Budgeting appropriation supports the City's efforts to incorporate participatory budgeting practices, with the goals of being more democratic, inclusive, and transparent. The appropriation will fund efforts to include all residents, with a focus on those residents historically disconnected from the budgeting process.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Participatory Budgeting	0	0	2,000,000	2,000,000
	Total	0	0	2,000,000	2,000,000

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	0	0	240,000	240,000
	Non Personnel	0	0	1,760,000	1,760,000
	Total	0	0	2,000,000	2,000,000

Office of Participatory Budgeting Operating Budget

Authorizing Statutes

Office Participatory Budgeting, CBC Ord. 5, s.11.

Description of Services

The Office of Participatory Budgeting will spearhead the City's efforts to incorporate participatory budgeting practices, with the goals of being more democratic, inclusive and transparent. As the City writes the ordinance mandated by Ballot Measure 1, passed in November 2021, the specific functions of this office will be delineated.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	0	0	240,000	240,000	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	240,000	240,000	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	5,000	5,000	0
Total Contractual Services	0	0	5,000	5,000	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	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	5,000	5,000	0
Total Equipment	0	0	5,000	5,000	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	1,750,000	1,750,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	1,750,000	1,750,000	0
Grand Total	0	0	2,000,000	2,000,000	0

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
					Dir Office of Participatory Bud	CDH	NG	1.00	115,315
					Total			1	115,315
					Adjustments				
					Differential Payments	0			
					Other	124,685			
					Chargebacks	0			
					Salary Savings	0			
					FY24 Total Request	240,000			

Program 1. Participatory Budgeting

Vacant, Manager, Organization 418100

Program Description

The Participatory Budgeting appropriation supports the City's efforts to incorporate participatory budgeting practices, with the goals of being more democratic, inclusive, and transparent. The appropriation will fund efforts to include all residents, with a focus on those residents historically disconnected from the budgeting process.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	240,000	240,000
Non Personnel	0	0	1,760,000	1,760,000
Total	0	0	2,000,000	2,000,000

Pensions & Annuities - City Operating Budget

Appropriation 374000

Department Mission

The Pensions and Annuities appropriation funds for approximately 40 former City of Boston employees or the beneficiaries who received special legislation retirements by the Massachusetts Legislature.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Pensions & Annuities - City	3,429,223	3,330,307	3,900,000	4,005,000
	Total	3,429,223	3,330,307	3,900,000	4,005,000

Procurement Operating Budget

Christopher Radcliffe, Interim Purchasing Agent, Appropriation 143000

Department Mission

The Procurement Department mission is to purchase the best quality products using fair and Equitable Procurement Processes, inclusive of small and local businesses, including minority-owned businesses (MBEs), woman-owned businesses (WBEs), and veteran-owned small businesses. These products are to be purchased at the lowest possible price and delivered promptly to City departments. The department is also responsible for surplus property, processing mail, providing copier service and publishing the City Record.

Selected Performance Goals

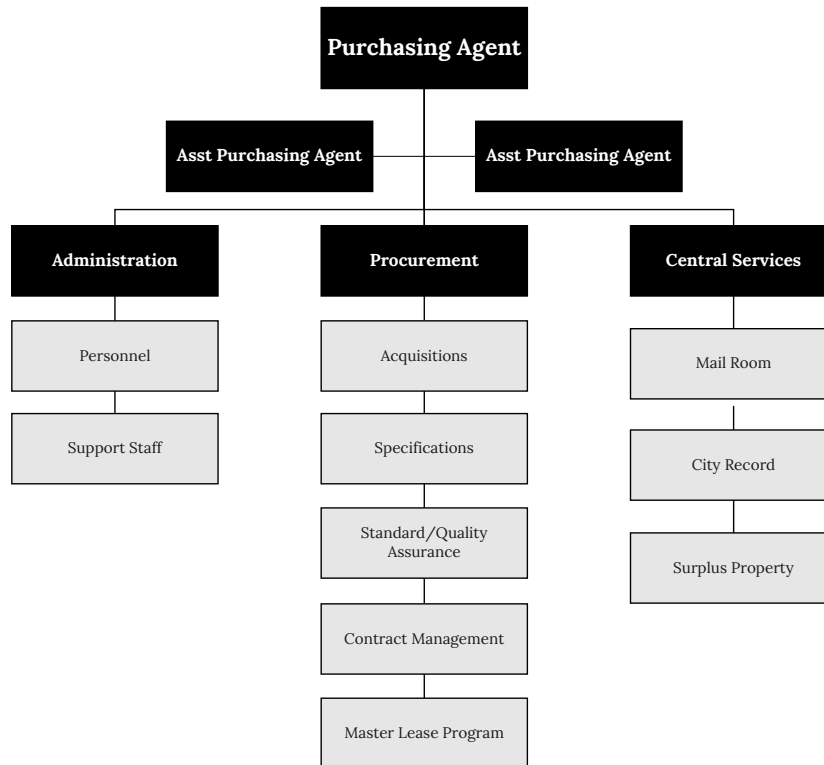
Procurement

- The Procurement Office in the City of Boston uses a 100% electronic format. Creating a contract should be a seamless and relatively quick process. This is achieved by continuously monitoring and reviewing this process.
- To display the percentage of savings the departments are able to achieve from request to the time of order.
- To measure the amount of time that it takes to produce a purchase order (should be less than seven days). There are certain cases where there is need to be publically bid, and it will be longer.
- To simplify conducting business with the City of Boston. To provide an exceptional experience and a superior level of customer service for all vendors. To supply support to vendors at all stages of procurement.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	1,004,793	1,025,668	1,041,079	1,354,572
	Goods Procurement	636,217	749,636	700,068	640,905
	Central Services	411,987	462,457	368,104	331,910
	Technology & Training	0	0	0	662,012
	Strategic Procurement	0	0	0	736,602
	Total	2,052,997	2,237,761	2,109,251	3,726,001

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	1,782,027	1,881,600	2,009,416	3,022,970
	Non Personnel	270,970	356,161	99,835	703,031
	Total	2,052,997	2,237,761	2,109,251	3,726,001

Procurement Operating Budget



Authorizing Statutes

- Enabling Legislation, M.G.L.A. c.41, § 103.
- Duties of the Purchasing Agent, CBC Ord. § 5-1.8.
- Content and Sale, CBC St. 2 § 650.
- Uniform Procurement Act, M.G.L.A. c. 30B.

Description of Services

The Procurement Department procures all supplies, materials, and equipment for City departments. The department selects vendors through public bidding and processes purchase orders and contracts. The Central Services Unit ensures the efficient and economical disposal of all surplus City property excluding land and buildings, and processes and posts all outgoing, inter-office, and incoming mail. This unit also produces the City Record and operates the Copy Center.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	1,736,437	1,857,592	2,009,416	3,022,970	1,013,554
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	-90	7,503	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	45,680	16,505	0	0	0
Total Personnel Services	1,782,027	1,881,600	2,009,416	3,022,970	1,013,554
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	7,952	14,640	8,860	8,860	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	42,791	34,214	30,000	30,000	0
52800 Transportation of Persons	1,062	2,333	4,875	8,091	3,216
52900 Contracted Services	7,565	129,776	5,740	605,740	600,000
Total Contractual Services	59,370	180,963	49,475	652,691	603,216
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	4,867	8,955	12,225	12,225	0
53700 Clothing Allowance	2,500	2,750	3,000	3,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	7,367	11,705	15,225	15,225	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	9,137	14,979	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	2,669	2,986	5,065	5,045	-20
Total Current Chgs & Oblig	11,806	17,965	5,065	5,045	-20
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	24,070	24,070	24,070	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	12,025	17,296	0	0	0
Total Equipment	12,025	41,366	24,070	24,070	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	180,402	104,162	6,000	6,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	180,402	104,162	6,000	6,000	0
Grand Total	2,052,997	2,237,761	2,109,251	3,726,001	1,616,750

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Adm Anlst	SU4	14	1.00	52,243	Head Clerk & Secretary	SU4	13	1.00	46,443
Adm Assistant	SU4	17	1.00	74,271	Mailroom Equipment Operator	SU4	15	1.00	75,045
Admin Asst	SU4	15	2.00	150,089	Prin Admin Analyst (Aud)	SE1	07	2.00	177,757
Admin Asst	SE1	05	1.00	87,762	Prin Admin Assistant	SE1	08	2.00	229,713
Assistant Buyer	SU4	14	1.00	61,696	Procurement Process Manager	EXM	10	1.00	130,192
Asst Buyer	SU4	12	1.00	59,353	Purchasing Agent	CDH	NG	1.00	130,714
Asst Purchasing Agent	SE1	09	2.00	234,091	Sr Adm Anl	SE1	06	1.00	78,220
Buyer/Purchasing	SU4	16	3.00	217,413	Sr Adm Asst (WC)	SE1	06	2.00	191,277
Dir of Strategic Procure	EXM	11	1.00	133,845	Sr Buyer	SU4	17	2.00	173,929
					Sr Data Proc Systems Anl I	SE1	09	1.00	123,362
					Total			27	2,427,415
					Adjustments				
					Differential Payments				0
					Other				716,120
					Chargebacks				-70,564
					Salary Savings				-50,000
					FY24 Total Request				3,022,971

Program 1. Administration

Christopher Radcliffe, Manager, Organization 143100

Program Description

The Administration Program provides administrative, fiscal and human resource support to the Department.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	870,393	960,097	988,561	1,101,010
Non Personnel	134,400	65,571	52,518	253,562
Total	1,004,793	1,025,668	1,041,079	1,354,572

Program 2. Goods Procurement

Gerard Bonaceto, , Managers, Organization 143200

Program Description

The Procurement Program procures goods and materials for use by all City departments. This program selects vendors through the public bid process, and initiates purchase orders and contracts consistent with appropriateness of cost, quality, delivery requirements, and vendor service. All procurements are fully inclusive of small and local businesses, including minority-owned businesses (MBEs), woman-owned businesses (WBEs), and veteran-owned small businesses are conducted to ensure taxpayers money is spent appropriately. Our Procurement Program follows a Green Purchasing process and purchases products that has a lesser or reduced negative effect or increased positive effect on human health and the environment, when compared with competing products that serve the same purpose.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	585,651	614,427	687,672	627,433
Non Personnel	50,566	135,209	12,396	13,472
Total	636,217	749,636	700,068	640,905

Performance

Goal: The Procurement Office in the City of Boston uses a 100% electronic format. Creating a contract should be a seamless and relatively quick process. This is achieved by continuously monitoring and reviewing this process

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Average time to create contract (days)	24.9	20	22.7	20.4

Goal: To display the percentage of savings the departments are able to achieve from request to the time of order

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Requisition to Purchase Order savings in percents	3.3	3.3	3.7	3.5

Goal: To measure the amount of time that it takes to produce a purchase order (should be less than seven days). There are certain cases where there is need to be publically bid, and it will be longer

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Average Requisition to Purchase Order timeline (days)	9.4	10.6	7.3	6

Goal: To simplify conducting business with the City of Boston. To provide an exceptional experience and a superior level of customer service for all vendors. To supply support to vendors at all stages of procurement

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Supplier Portal Vendor support requests	11,868	9,751	10,088	8,200

Program 3. Central Services

Vacant, Manager, Organization 143300

Program Description

The Central Services Program provides central mailroom services, manages the central photocopy center, manages the disposal of departmental surplus goods and publishes the City Record.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	325,983	307,076	333,183	295,913
Non Personnel	86,004	155,381	34,921	35,997
Total	411,987	462,457	368,104	331,910

Program 4. Technology & Training

Jennifer Dufour, Manager, Organization 143400

Program Description

The Technology & Training Program manages and improves the City's ability to procure well by providing operational tools and processes as well as training on how to use them. The program develops and maintains training for both staff and vendors. The team leads procure-to-pay data and reporting initiatives and works to ensure all tools and trainings are accessible, predictable and empowering.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	0	462,012
Non Personnel	0	0	0	200,000
Total	0	0	0	662,012

Program 5. Strategic Procurement

Michael Miller, Manager, Organization 143500

Program Description

The Strategic Procurement program provides solicitation development expertise and support to city departments seeking to procure goods and services. For high profile or complex procurements, the program assists negotiations and throughout the life of the contract, facilitating meetings between departments and vendors to ensure active contract management. In addition, this program is responsible for conceiving, vetting, and drafting new procurement and supplier diversity process improvements to help the city achieve its' policy goals. This includes drafting new legislation, policies, and associated communications.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	0	536,602
Non Personnel	0	0	0	200,000
Total	0	0	0	736,602

Treasury Department Operating Budget

Ashley Groffenberger, Chief Financial Officer & Collector-Treasurer, Appropriation 137000

Department Mission

The mission of the Treasury Department is to collect and transfer all funds due to the City. The Department also deposits and invests City funds, manages the City's borrowings, and makes all disbursements.

Operating Budget	Division Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Collecting Division	3,380,344	3,307,794	3,064,266	3,235,086
	Treasury Division	1,929,966	1,849,693	2,105,220	2,416,404
	Total	5,310,310	5,157,487	5,169,486	5,651,490

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Community Preservation Act	36,954,466	15,244,052	40,285,279	38,483,632
	Total	36,954,466	15,244,052	40,285,279	38,483,632

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	3,279,534	3,213,444	3,560,228	3,827,073
	Non Personnel	2,030,776	1,944,043	1,609,258	1,824,417
	Total	5,310,310	5,157,487	5,169,486	5,651,490

Treasury Department Operating Budget

Authorizing Statutes

- Bonding Requirements, M.G.L.A. c. 41, § 35.
- Deposit on Funds, M.G.L.A. c. 40, § 35; M.G.L.A. c. 41, § 46; M.G.L.A. c. 44, §§ 53-55; M.G.L.A. c. 94C, § 47.
- Custody and Safekeeping of Municipal Funds, M.G.L.A. c. 40, § 5B; M.G.L.A. c. 41, §§ 36, 44, 46; M.G.L.A. c. 44, §§ 53-55.
- Payment of Bills, Payrolls, Withholding, M.G.L.A. c. 41, §§ 35, 41-43, 52, 56, 65-67; M.G.L.A. c.71, § 37B; M.G.L.A. c.149, §§ 148, 178B; M.G.L.A. c. 62B, § 2; M.G.L.A. c. 62, § 10; M.G.L.A. c. 32, § 22; M.G.L.A. c. 32B, § 7; M.G.L.A. c.154, § 8; M.G.L.A. c.175, §§ 138A, 193R; M.G.L.A. c. 180, § 17; 26 U.S.C. §§ 3401-3403, 3405-3406.
- Reporting of Indebtedness, M.G.L.A. c. 41, § 59; M.G.L.A. c.44, §§ 22-28.
- Appropriated Expenditures, M.G.L.A. c. 44, §§ 31, 53, 62-63.
- Tax Title Responsibilities, M.G.L.A. c. 60, §§ 61-63, 76-77, 79-80.
- Tax Rate Determination/Classification, M.G.L.A. c. 59, §§ 23, 38, 43, 53-55.
- Tax Abatements, M.G.L.A. c.58, § 8; M.G.L.A. c.59, §§ 5, 59, 63, 69.
- Collection of Local Taxes, M.G.L.A. c. 60, §§ 61-63, 76-77, 79-80.
- General Authorizing Statutes, 1943 Mass. Acts ch. 434, § 7.
- Motor Vehicle Excise Tax, M.G.L.A. c. 60A.
- Gifts and Grants, M.G.L.A. c. 44, § 53A.
- Municipal Indebtedness, M.G.L.A. c. 44, §§ 11,20.
- Sale/Disposal of Realty/Public Land, M.G.L.A. c. 44, §§ 63-63A.
- Excise on Boats, Ships & Vessels in Lieu of Local Property Taxes, M.G.L.A. c. 60B.

Description of Services

The Treasury Department receives, deposits, and invests funds and pays all warrants, drafts, and orders. The Department issues, redeems, and pays interest on all bonds and notes and maintains custody of all trusts and bequests left to the City. Additionally, the Department issues payroll and required federal and state tax forms. The Department issues and collects all current and delinquent tax billings and departmental revenue. The Department also prepares petitions for land court proceedings and municipal liens and processes abatements and refunds. Additionally, the Department prepares tax certifications and tax takings, and researches tax problems.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	3,244,594	3,171,824	3,517,028	3,782,573	265,545
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	34,940	38,717	43,200	44,500	1,300
51600 Unemployment Compensation	0	1,505	0	0	0
51700 Workers' Compensation	0	1,398	0	0	0
Total Personnel Services	3,279,534	3,213,444	3,560,228	3,827,073	266,845
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	26,159	21,902	21,008	23,000	1,992
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	19,622	18,922	27,250	17,292	-9,958
52800 Transportation of Persons	5,196	8,373	12,750	31,600	18,850
52900 Contracted Services	595,545	567,884	672,250	867,300	195,050
Total Contractual Services	646,522	617,081	733,258	939,192	205,934
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	778,988	800,354	814,000	827,343	13,343
53700 Clothing Allowance	5,000	5,000	6,000	6,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	783,988	805,354	820,000	833,343	13,343
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	38	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	14,658	8,578	36,000	31,882	-4,118
Total Current Chgs & Oblig	14,658	8,616	36,000	31,882	-4,118
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	5,816	11,734	20,000	20,000	0
Total Equipment	5,816	11,734	20,000	20,000	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	579,792	501,258	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	579,792	501,258	0	0	0
Grand Total	5,310,310	5,157,487	5,169,486	5,651,490	482,004

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Adm_Asst	SU4	15	2.00	117,306	Prin Accountant	SU4	16	6.00	393,809
Admin Asst	SE1	05	1.00	57,613	Prin Admin Asst (Treas/Treas)	SE1	06	1.00	69,550
Chief of Staff	EXM	10	1.00	130,192	Prin Admin Asst (Trs/Col)	SE1	06	3.00	280,484
Collector-Treasurer	CDH	NG	1.00	191,044	Second Asst Coll-Trs (Trs/Col)	SE1	10	1.00	133,447
Data Proc Sys Analyst I	SE1	07	1.00	83,191	Senior Program Manager	SE1	08	1.00	77,509
Dep Collector	SU4	13	5.00	233,933	Sr Adm Asst	SE1	05	1.00	87,762
Deputy Treasurer	SE1	11	1.00	141,634	Sr Legal Asst	SU4	14	1.00	66,737
Dir - Operations	EXM	11	1.00	138,179	Sr Personnel Off	SE1	06	1.00	95,638
Director	CDH	NG	1.00	165,907	Sr Programmer	SU4	15	1.00	75,044
Exec Asst (Treasury)	SE1	06	1.00	73,814	Sr_Adm_Asst	SE1	05	2.00	145,375
First Asst Coll-Trs	SE1	13	1.00	152,978	Supervisor Accounting	SE1	08	9.00	951,522
Head Administrative Clerk	SU4	14	2.00	133,474	Tax Title Supv	SU4	15	3.00	216,138
Head Clerk	SU4	12	2.00	88,269	Teller	SU4	13	4.00	222,600
Mgmt Analyst	SE1	06	1.00	95,638	Trust and Asset Manager	SE1	11	1.00	141,634
Total								56	4,760,421
Adjustments									
Differential Payments									0
Other									145,800
Chargebacks									-1,078,647
Salary Savings									-45,000
FY24 Total Request									3,782,574

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	249,761	174,221	605,970	542,394	-63,576
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	26,523	26,254	108,091	86,432	-21,659
51500 Pension & Annuity	0	0	54,537	46,115	-8,422
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	5,000	5,000	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	5,978	2,162	8,787	7,430	-1,357
Total Personnel Services	282,262	202,637	782,385	687,371	-95,014
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	0	0	3,000	3,000	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	95	0	0	0
52800 Transportation of Persons	-39	0	2,000	10,346	8,346
52900 Contracted Services	25,703,911	27,541,611	609,500	525,400	-84,100
Total Contractual Services	25,703,872	27,541,706	614,500	538,746	-75,754
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	66	0	0	500	500
53200 Food Supplies	0	0	0	1,000	1,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,706	25,404	1,000	4,000	3,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	6,772	25,404	1,000	5,500	4,500
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	38,861,894	37,214,515	-1,647,379
54900 Other Current Charges	20,000	20,000	21,000	33,000	12,000
Total Current Chgs & Oblig	20,000	20,000	38,882,894	37,247,515	-1,635,379
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	12,528	0	2,000	2,000	0
55900 Misc Equipment	660	0	2,500	2,500	0
Total Equipment	13,188	0	4,500	4,500	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	26,026,094	27,789,747	40,285,279	38,483,632	-1,801,647

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Director	EXM	11	1.00	138,179	Special Assistant Admin	EXM	05	2.00	136,354	
Pr Adm Asst	EXM	09	1.00	104,294	Sr Admin Asst	EXM	06	1.00	77,509	
					Total				5	456,336
Adjustments										
Differential Payments									0	
Other									30,000	
Chargebacks									56,058	
Salary Savings									0	
FY24 Total Request									542,394	

Treasury Division Operating Budget

Maureen Garceau, First Assistant Collector-Treasurer, Appropriation 138

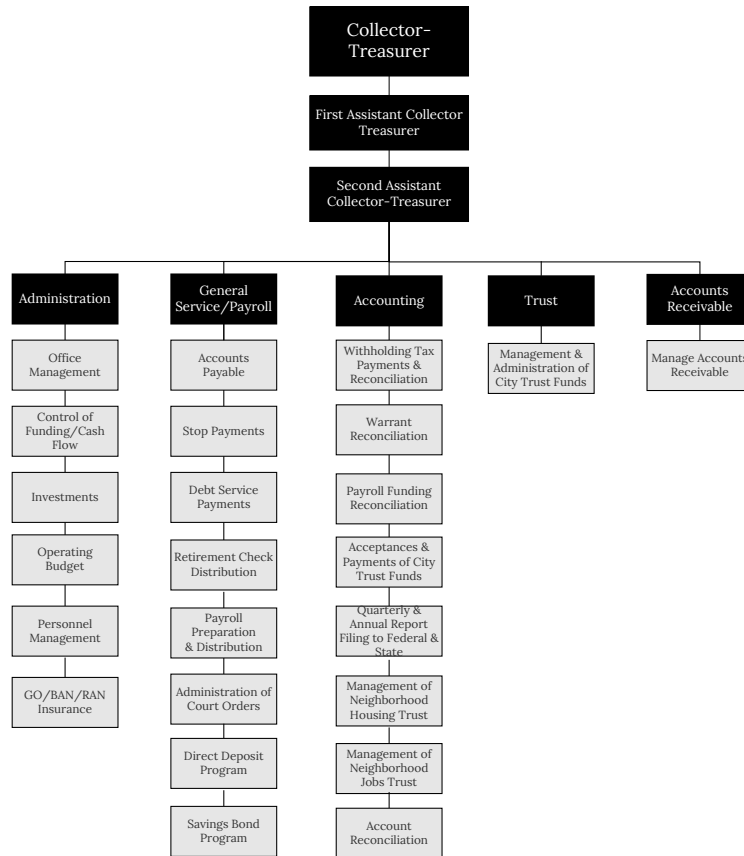
Division Mission

The Treasury Division receives and has care and custody of all monies, property, and securities acquired by virtue of any statute, ordinance, gift, devise, bequest, or deposit. In addition, the Division pays all warrants, drafts, bonds, and approved executions against the City.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	674,253	786,936	756,441	972,077
	General Service/Payroll	634,398	617,060	635,282	712,416
	Accounting	185,574	129,075	180,981	223,945
	Accounts Receivable	435,109	304,926	528,072	424,559
	Trust	632	11,696	4,444	83,407
	Total	1,929,966	1,849,693	2,105,220	2,416,404

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	1,487,497	1,402,266	1,573,662	1,800,337
	Non Personnel	442,469	447,427	531,558	616,067
	Total	1,929,966	1,849,693	2,105,220	2,416,404

Treasury Division Operating Budget



Description of Services

The Treasury Division invests all City funds, including amounts held by the Collector-Treasurer as custodian of all City trust funds, is responsible for managing the City's tax-exempt debt transactions, processes the salaries of all City employees, makes payments on all warrants, drafts and orders, and processes disbursements to all City vendors and contractors. The Treasury Division is also responsible for making debt service payments on outstanding City bonds, notes and other tax-exempt financing.

Division History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	1,484,350	1,395,679	1,553,662	1,780,337	226,675
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	3,147	5,082	20,000	20,000	0
51600 Unemployment Compensation	0	1,505	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,487,497	1,402,266	1,573,662	1,800,337	226,675
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	21,384	17,804	16,008	18,000	1,992
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	16,742	15,792	25,750	15,792	-9,958
52800 Transportation of Persons	526	1,963	8,300	16,400	8,100
52900 Contracted Services	115,270	125,550	180,250	275,300	95,050
Total Contractual Services	153,922	161,109	230,308	325,492	95,184
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	275,593	279,343	281,000	279,343	-1,657
53700 Clothing Allowance	750	750	1,250	1,000	-250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	276,343	280,093	282,250	280,343	-1,907
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	12,204	6,225	19,000	10,232	-8,768
Total Current Chgs & Oblig	12,204	6,225	19,000	10,232	-8,768
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	1,929,966	1,849,693	2,105,220	2,416,404	311,184

Division Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Asst	SE1	05	1.00	57,613	Mgmt Analyst	SE1	06	1.00	95,638
Chief of Staff	EXM	10	1.00	130,192	Prin Accountant	SU4	16	6.00	393,809
Collector-Treasurer	CDH	NG	1.00	191,044	Prin Admin Asst (Treas/Treas)	SE1	06	1.00	69,550
Deputy Treasurer	SE1	11	1.00	141,634	Senior Program Manager	SE1	08	1.00	77,509
Dir Operations	EXM	11	1.00	138,179	Sr Personnel Off	SE1	06	1.00	95,638
Director	CDH	NG	1.00	165,907	Sr Adm Asst	SE1	05	2.00	145,375
Exec Asst (Treasury)	SE1	06	1.00	73,814	Supervisor Accounting	SE1	08	8.00	849,147
					Trust and Asset Manager	SE1	11	1.00	141,634
					Total			28	2,766,683
					Adjustments				
					Differential Payments				0
					Other				137,300
					Chargebacks				-1,078,647
					Salary Savings				-45,000
					FY24 Total Request				1,780,336

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	249,761	174,221	605,970	542,394	-63,576
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	26,523	26,254	108,091	86,432	-21,659
51500 Pension & Annuity	0	0	54,537	46,115	-8,422
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	5,000	5,000	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	5,978	2,162	8,787	7,430	-1,357
Total Personnel Services	282,262	202,637	782,385	687,371	-95,014
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	0	0	3,000	3,000	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	95	0	0	0
52800 Transportation of Persons	-39	0	2,000	10,346	8,346
52900 Contracted Services	25,703,911	27,541,611	609,500	525,400	-84,100
Total Contractual Services	25,703,872	27,541,706	614,500	538,746	-75,754
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	66	0	0	500	500
53200 Food Supplies	0	0	0	1,000	1,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,706	25,404	1,000	4,000	3,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	6,772	25,404	1,000	5,500	4,500
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	38,861,894	37,214,515	-1,647,379
54900 Other Current Charges	20,000	20,000	21,000	33,000	12,000
Total Current Chgs & Oblig	20,000	20,000	38,882,894	37,247,515	-1,635,379
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	12,528	0	2,000	2,000	0
55900 Misc Equipment	660	0	2,500	2,500	0
Total Equipment	13,188	0	4,500	4,500	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	26,026,094	27,789,747	40,285,279	38,483,632	-1,801,647

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Director	EXM	11	1.00	138,179	Special Assistant Admin	EXM	05	2.00	136,354	
Pr Adm Asst	EXM	09	1.00	104,294	Sr Admin Asst	EXM	06	1.00	77,509	
					Total				5	456,336
					Adjustments					
					Differential Payments					0
					Other					30,000
					Chargebacks					56,058
					Salary Savings					0
					FY24 Total Request					542,394

Program 1. Administration

Kevin Coyne, Manager, Organization 138100

Program Description

The Administration Program hires, trains, and manages all Treasury Division personnel and ensures overall effective and efficient fund management.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	510,541	623,740	519,333	699,477
Non Personnel	163,712	163,196	237,108	272,600
Total	674,253	786,936	756,441	972,077

Program 2. General Service/Payroll

Chinele Velazquez, Manager, Organization 138200

Program Description

The program is responsible for the processing and distribution of all payroll, payroll deductions, garnishment payments, accounts payable, issuance of refund payments for real estate tax overpayments and tax title payments. In addition, the program is responsible for the distribution of retirement benefit payments. The program maintains schedules for principal and interest on City borrowings.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	377,615	355,008	364,382	448,579
Non Personnel	256,783	262,052	270,900	263,837
Total	634,398	617,060	635,282	712,416

Program 3. Accounting

Hector Sosa, Manager, Organization 138400

Program Description

The Accounting Program records and reconciles on a daily basis the cash and investment balances of the City. It reports daily on all financial transactions. Additionally, the program prepares and files federal and state forms and ensures payment of withholding taxes to state and federal agencies. The program is also responsible for ensuring the timely reconciliation of bank statements and city records.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	180,807	124,223	175,331	216,785
Non Personnel	4,767	4,852	5,650	7,160
Total	185,574	129,075	180,981	223,945

Program 4. Accounts Receivable

Rebecca Layden, Manager, Organization 138500

Program Description

The Accounts Receivable Program is responsible for establishing policies and procedures, monitoring compliance, and providing a central resource to revenue generating departments that utilize the accounts receivable and billing systems.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	417,902	287,599	510,172	404,199
Non Personnel	17,207	17,327	17,900	20,360
Total	435,109	304,926	528,072	424,559

Program 5. Trust

Margaret Dyson, Manager, Organization 138600

Program Description

The Trust Program is charged with the responsibility of providing technical assistance to the City's various boards of trustees in the oversight of the investment programs for the more than 250 testamentary trust funds that have been entrusted to the City while ensuring that all beneficiary distributions are made in accordance with each benefactor's instructions.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	632	11,696	4,444	31,297
Non Personnel	0	0	0	52,110
Total	632	11,696	4,444	83,407

Collecting Division Operating Budget

Celia M. Barton, First Assistant Collector-Treasurer, Appropriation 137

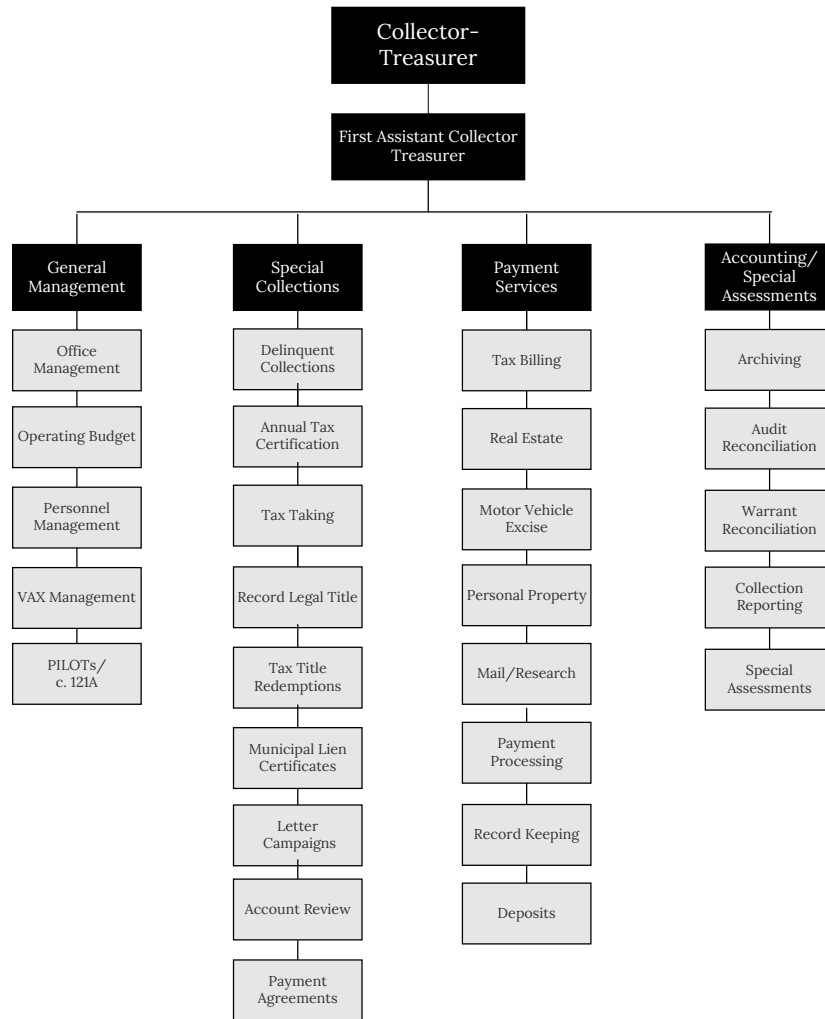
Division Mission

The Collecting Division collects property taxes and all other monies due to the City while serving taxpayers in a professional, courteous manner. The Division strives to achieve the highest property collection rate possible and pursues all collection remedies allowed under statute.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	General Management	593,213	709,434	1,164,214	1,284,218
	Special Collections	582,537	452,024	536,476	539,495
	Payment Services	1,807,052	1,791,909	1,008,422	1,043,204
	Accounting/Quality Control	397,542	354,427	355,154	368,169
	Total	3,380,344	3,307,794	3,064,266	3,235,086

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	1,792,037	1,811,178	1,986,566	2,026,736
	Non Personnel	1,588,307	1,496,616	1,077,700	1,208,350
	Total	3,380,344	3,307,794	3,064,266	3,235,086

Collecting Division Operating Budget



Description of Services

The Collecting Division mails all tax bills and collects both current and delinquent taxes. The Division also prepares and files tax takings and tax certification liens, issues municipal lien certificates, and prepares petitions for foreclosures with the Law Department. Additionally, the Division prepares property redemption certificates, collects fees and fines and all other City revenue through teller windows.

Division History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	1,760,244	1,776,145	1,963,366	2,002,236	38,870
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	31,793	33,635	23,200	24,500	1,300
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	1,398	0	0	0
Total Personnel Services	1,792,037	1,811,178	1,986,566	2,026,736	40,170
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	4,775	4,098	5,000	5,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,880	3,130	1,500	1,500	0
52800 Transportation of Persons	4,670	6,410	4,450	15,200	10,750
52900 Contracted Services	480,275	442,334	492,000	592,000	100,000
Total Contractual Services	492,600	455,972	502,950	613,700	110,750
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	503,395	521,011	533,000	548,000	15,000
53700 Clothing Allowance	4,250	4,250	4,750	5,000	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	507,645	525,261	537,750	553,000	15,250
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	38	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	2,454	2,353	17,000	21,650	4,650
Total Current Chgs & Oblig	2,454	2,391	17,000	21,650	4,650
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	5,816	11,734	20,000	20,000	0
Total Equipment	5,816	11,734	20,000	20,000	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	579,792	501,258	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	579,792	501,258	0	0	0
Grand Total	3,380,344	3,307,794	3,064,266	3,235,086	170,820

Division Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Adm Asst	SU4	15	2.00	117,306	Second Asst Coll-Trs (Trs/Col)	SE1	10	1.00	133,447	
Data Proc Sys Analyst I	SE1	07	1.00	83,191	Sr Adm Asst	SE1	05	1.00	87,762	
Dep Collector	SU4	13	5.00	233,933	Sr Legal Asst	SU4	14	1.00	66,737	
First Asst Coll-Trs	SE1	13	1.00	152,978	Sr Programmer	SU4	15	1.00	75,044	
Head Administrative Clerk	SU4	14	2.00	133,474	Supervisor Accounting	SE1	08	1.00	102,375	
Head Clerk	SU4	12	2.00	88,269	Tax Title Supv	SU4	15	3.00	216,138	
Prin Admin Asst (Trs/Col)	SE1	06	3.00	280,484	Teller	SU4	13	4.00	222,600	
					Total				28	1,993,738
					Adjustments					
					Differential Payments					0
					Other					8,500
					Chargebacks					0
					Salary Savings					0
					FY24 Total Request					2,002,238

Program 1. General Management

Celia M. Barton, Manager, Organization 137100

Program Description

The General Management Program is responsible for hiring, training, and supervising Collection Division staff and systems.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	505,213	617,780	632,464	640,968
Non Personnel	88,000	91,654	531,750	643,250
Total	593,213	709,434	1,164,214	1,284,218

Program 2. Special Collections

Michael Hutchinson, Manager, Organization 137200

Program Description

The Special Collections Program is responsible for collecting delinquent real estate, personal property and motor vehicle excise taxes. It manages City's recording of its legal title to properties with delinquent and actions involving each account up through and including foreclosure or payment of the tax liability.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	578,414	448,290	530,264	532,695
Non Personnel	4,123	3,734	6,212	6,800
Total	582,537	452,024	536,476	539,495

Program 3. Payment Services

Massiel Deandrade, Manager, Organization 137300

Program Description

The Payment Services Program processes all funds received by the City from taxpayers and City departments. It mails all current tax notices, resolves questions from taxpayers and financial institutions, provides duplicate tax bills, and processes all refunds and abatements.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	312,386	392,111	470,397	487,254
Non Personnel	1,494,666	1,399,798	538,025	555,950
Total	1,807,052	1,791,909	1,008,422	1,043,204

Program 4. Accounting/Quality Control

Maryanne Peckham, *Manager*, Organization 137400

Program Description

The Accounting/Special Assessments Program is responsible for maintaining the books of the Collecting Division, as well as managing the database used for controlling Collecting Division activities.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	396,024	352,997	353,441	365,819
Non Personnel	1,518	1,430	1,713	2,350
Total	397,542	354,427	355,154	368,169

External Funds Projects

Community Preservation Act

Project Mission

The Massachusetts legislature passed the Community Preservation Act in 2000. The law gave individual cities and towns authority to mount a ballot campaign to add a surcharge on real estate taxes to fund affordable housing, parks and open space improvements, and historic restoration. Boston voters approved the ballot initiative in November 2016 to adopt the Community Preservation Act. By adopting the CPA, the City created a Community Preservation Fund and finances this fund in part by a 1% property tax-based surcharge on residential and business property tax bills. Beginning in FY18, funding will be available every year for affordable housing, parks and open space improvements, and historic restoration. Additionally, a statewide Community Preservation Trust Fund gives cities and towns that passed the act a “match.” Real estate transfer fees from across the state provide money for the Trust Fund.

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People Operations

Alex Lawrence, Chief People Officer,

Cabinet Mission

The People Operations Cabinet works to build a City of Boston organization that is healthy, responsive, and human-centered. It works to ensure the City's workforce is supported, and all employees have the tools, policies, and resources needed to complete their jobs.

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Health Insurance	210,900,841	205,206,596	217,310,394	222,353,329
Human Resources	6,855,305	6,183,236	7,677,111	8,360,256
Labor Relations	1,297,601	1,324,297	1,961,167	1,936,932
Medicare Payments	10,542,664	10,890,572	12,635,794	12,635,797
Office of People Operations	0	0	796,108	954,498
Registry Division	1,084,374	1,081,874	1,214,502	1,388,314
Unemployment Compensation	528,212	190,162	350,000	350,000
Workers' Compensation Fund	1,839,773	1,484,881	2,000,000	2,000,000
Total	233,048,770	226,361,618	243,945,076	249,979,126

Health Insurance Operating Budget

Appropriation 148000

Department Mission

The Health Insurance appropriation provides funding for a variety of health insurance, dental care, vision care, and life insurance plans to approximately 30,000 active employee and retiree subscribers within the guidelines of MGL Chapter 32B.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Health Insurance	210,900,841	205,206,596	217,310,394	222,353,329
	Total	210,900,841	205,206,596	217,310,394	222,353,329

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	0	0	0	0
	Non Personnel	210,900,841	205,206,596	217,310,394	222,353,329
	Total	210,900,841	205,206,596	217,310,394	222,353,329

Human Resources Operating Budget

Brenda Hernandez, Director, Appropriation 142000

Department Mission

The mission of the Office of Human Resources is to help departments attract, motivate, retain, manage, and develop qualified and productive employees. The Office also provides unemployment benefits where necessary, as well as health and life insurance and workers' compensation benefits.

Selected Performance Goals

Personnel

- Improved Recruitment Process to Better Meet Needs of COB Departments.

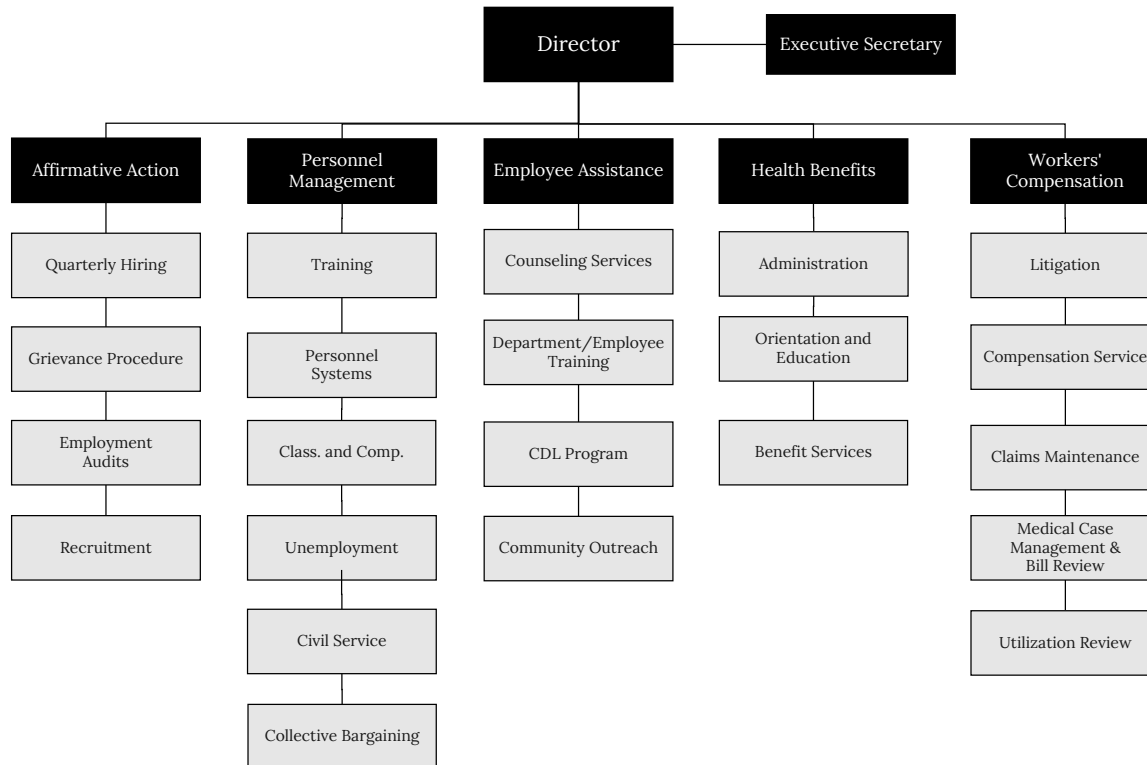
Affirmative Action

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Personnel	2,919,936	3,717,186	4,953,100	5,271,787
	Affirmative Action	2,024,960	51,250	63,625	236,736
	Health Benefits & Insurance	907,413	1,004,705	1,082,324	1,105,748
	Employee Assistance	259,772	602,109	630,945	663,536
	Workers Compensation	743,224	807,986	947,117	1,082,449
	Total	6,855,305	6,183,236	7,677,111	8,360,256

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	3,834,417	4,730,409	5,192,861	5,895,929
	Non Personnel	3,020,888	1,452,827	2,484,250	2,464,327
	Total	6,855,305	6,183,236	7,677,111	8,360,256

Human Resources Operating Budget



Authorizing Statutes

- Civil Service, M.G.L.A. c. 31.
- Collective Bargaining, M.G.L.A. C. 150E.
- Compensation of Employees; CBC Ord. § 5-5.18; M.G.L.A. c. 41, § 41.
- Employees Subject to Civil Service Laws, CBC St. 5 § 110.
- Duties of Supervisor of Personnel, CBC Ord. § 5-1.6.
- Generally, M.G.L.A. c. 152.
- County Employees Salary Classification, M.G.L.A. c. 35, § 56.
- Third Parties; Subrogation, M.G.L.A. c. 152, § 15.
- Group Insurance Plan to Municipalities, M.G.L.A. c. 32B, §§ 1-19.
- Operation As Self-Insurer, M.G.L.A. c. 152, § 25.
- Second Injury Reimbursement, M.G.L.A. c. 152, § 37.
- Special Fund; Trust Fund; Assessment Base and Rates; Payments; Reports; Audits, M.G.L.A. c. 152, § 65.

Description of Services

Human Resources supplies departments with systems with which to manage hiring, compensation, and promotion. It pursues good labor relations, monitors unemployment benefits, and conducts affirmative action and recruitment programs as well as a full range of training programs. Additionally, the Department operates elements of the City's risk management program including employee assistance and managing attendance. As a direct service to both active and retired employees, the Department provides comprehensive and economical health insurance and life insurance, as well as access to all records.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	3,777,593	4,655,351	5,013,513	5,736,536	723,023
51100 Emergency Employees	53,686	65,661	174,348	154,393	-19,955
51200 Overtime	3,138	9,397	5,000	5,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,834,417	4,730,409	5,192,861	5,895,929	703,068
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	18,529	50,794	19,018	19,018	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	771	5,072	5,400	3,100	-2,300
52800 Transportation of Persons	931	8,791	859,000	963,116	104,116
52900 Contracted Services	2,116,899	375,072	478,669	238,044	-240,625
Total Contractual Services	2,137,130	439,729	1,362,087	1,223,278	-138,809
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	500	500	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	47,694	47,243	53,430	51,830	-1,600
53700 Clothing Allowance	4,000	4,500	4,000	5,250	1,250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	51,694	51,743	57,930	57,580	-350
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	21	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	807,152	867,068	1,064,233	1,183,469	119,236
Total Current Chgs & Oblig	807,173	867,068	1,064,233	1,183,469	119,236
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	8,199	53,958	0	0	0
55900 Misc Equipment	16,692	40,329	0	0	0
Total Equipment	24,891	94,287	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	6,855,305	6,183,236	7,677,111	8,360,256	683,145

Program 1. Personnel

Brenda Hernandez, Manager, Organization 142100

Program Description

The Personnel Program provides personnel services to all City departments. Through Personnel, departments are provided with management systems with which to hire, classify, compensate and promote employees, pursue good labor relations and management practices, provide unemployment benefits and, in each process, have access to relevant records. The program also carries out a variety of training and assistance programs to encourage and enhance human resource management in the City of Boston.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,015,785	2,570,913	2,776,065	3,133,922
Non Personnel	904,151	1,146,273	2,177,035	2,137,865
Total	2,919,936	3,717,186	4,953,100	5,271,787

Performance

Goal: Improved Recruitment Process to Better Meet Needs of COB Departments

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Days from Job Requisition Posting to Candidate Hire	70	60	68	57

Program 2. Affirmative Action

Brenda Hernandez, Manager, Organization 142200

Program Description

The Affirmative Action Program is responsible for implementing the City's Affirmative Action Plan. It reviews the city's hiring practices and employment policies, audits affirmative action statistics, implements anti-harassment policies, ensures city compliance with federal and state EEO requirements and provides affirmative action assistance to all city departments.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	0	182,236
Non Personnel	2,024,960	51,250	63,625	54,500
Total	2,024,960	51,250	63,625	236,736

Performance

Goal: Increase Diversity in COB Workforce. The People Ops team is developing a plan to review job posting data in FY24 to ensure accuracy

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% City Workforce - people of color	40%	41%	42%	44%
% City Workforce - women	30%	32%	21%	33%
% of total promotions - people of color	48%	45%	40%	46%
% of total promotions - women	32%	33%	30%	36%

Program 3. Health Benefits & Insurance

Emma Bletzer, *Manager*, Organization 142300

Program Description

The Health Benefits and Insurance Program is responsible for providing life insurance, dental and vision care, and a variety of health insurance plans to active and retired employees of the City of Boston as efficiently and economically as possible within the guidelines of MGL Chapter 32B.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	847,645	898,109	989,180	1,009,654
Non Personnel	59,768	106,596	93,144	96,094
Total	907,413	1,004,705	1,082,324	1,105,748

Program 4. Employee Assistance

Wendolyn M. Costello-Cook, Manager, Organization 142400

Program Description

The Employee Assistance Program (EAP) is designed to attract and assist employees who experience personal problems. The program will assist employees in the identification and resolution of productivity problems associated with employees impaired by personal concerns including but not limited to: health, marital, financial, substance abuse, emotional stress and other personal concerns which may adversely affect job performance.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	257,563	600,934	629,593	662,197
Non Personnel	2,209	1,175	1,352	1,339
Total	259,772	602,109	630,945	663,536

Program 5. Workers Compensation

Kerry Gillian Nero, Manager, Organization 142500

Program Description

The Workers' Compensation Program implements all procedures for the processing of workers' compensation claims and approved medical and related bills. It also distributes workers' compensation information and statistics to City departments and works with the Law Department to develop legal strategies to resolve workers' compensation cases in an appropriate manner.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	713,424	660,453	798,023	907,920
Non Personnel	29,800	147,533	149,094	174,529
Total	743,224	807,986	947,117	1,082,449

Labor Relations Operating Budget

Renee Bushey, Director, Appropriation 147000

Department Mission

The mission of the Office of Labor Relations is to create and promote a productive work environment that fosters an efficient and effective relationship between labor and management.

Selected Performance Goals

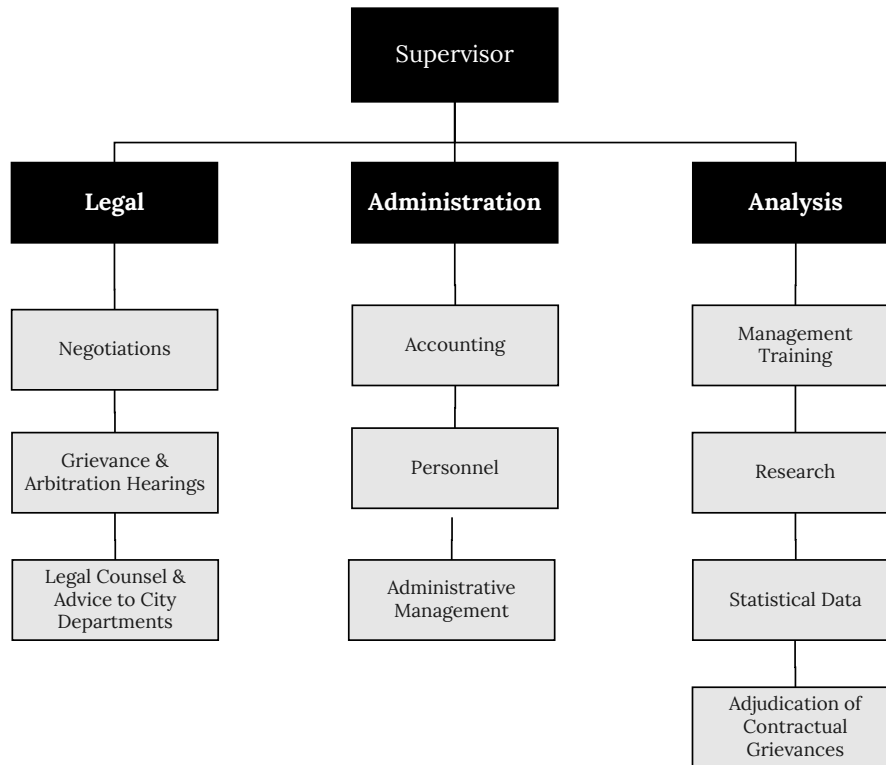
Labor Relations

- To negotiate labor contracts and meet other bargaining obligations with the City's labor unions.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Labor Relations	1,297,601	1,324,297	1,961,167	1,936,932
	Total	1,297,601	1,324,297	1,961,167	1,936,932

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	831,980	743,377	1,363,403	1,322,189
	Non Personnel	465,621	580,920	597,764	614,743
	Total	1,297,601	1,324,297	1,961,167	1,936,932

Labor Relations Operating Budget



Authorizing Statutes

- Duties of Supervisor of Labor Relations, CBC Ord. 5, s. 4.

Description of Services

The Office of Labor Relations represents the Mayor and City departments in all labor relations matters before state and federal courts, state agencies, and in various other forums. The Office is responsible for negotiating and administering collective bargaining agreements with approximately 19 unions covering 7,200 employees. Additionally, the Office advises City managers and supervisors on labor matters regarding policy issues.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	831,980	743,277	1,300,832	1,282,189	-18,643
51100 Emergency Employees	0	100	62,571	40,000	-22,571
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	831,980	743,377	1,363,403	1,322,189	-41,214
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	2,965	2,531	2,919	2,919	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	800	800	0
52800 Transportation of Persons	-84	273	2,000	2,106	106
52900 Contracted Services	422,290	539,328	551,095	551,095	0
Total Contractual Services	425,171	542,132	556,814	556,920	106
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	434	940	2,700	2,700	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	434	940	2,700	2,700	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	38,411	32,283	38,250	55,123	16,873
Total Current Chgs & Oblig	38,411	32,283	38,250	55,123	16,873
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	3,060	0	0	0
55900 Misc Equipment	1,605	2,505	0	0	0
Total Equipment	1,605	5,565	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	1,297,601	1,324,297	1,961,167	1,936,932	-24,235

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Asst Corp Counsel III	EXM	13	5.00	625,115	Legal Secretary (OLR)	MYG	17	1.00	62,445
Deputy Director	CDH	NG	1.00	132,675	Office Manager	EXM	06	1.00	102,375
Labor Relations Analyst	EXM	04	1.00	62,161	Supervisor of Labor Relations	CDH	NG	1.00	150,824
					Total			11	1,276,169
					Adjustments				
					Differential Payments				0
					Other				15,020
					Chargebacks				0
					Salary Savings				0
					FY23 Total Request				1,282,189

Program 1. Labor Relations

Renee Bushey, Manager, Organization 147100

Program Description

The Office of Labor Relations represents the Mayor and City departments in all labor relations litigation matters before state and federal courts, state administrative agencies, and in various other forums. The Office also advises City managers/department heads on all labor and employment related matters. The attorneys in the Office of Labor Relations serve as chief negotiators for collective bargaining negotiations and handle all interim bargaining matters.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	831,980	743,377	1,363,403	1,322,189
Non Personnel	465,621	580,920	597,764	614,743
Total	1,297,601	1,324,297	1,961,167	1,936,932

Performance

Goal: To negotiate labor contracts and meet other bargaining obligations with the City's labor unions.

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of city collective bargaining contracts settled	5%	30%	86%	100%

Medicare Payments Operating Budget

Appropriation 139000

Department Mission

The Medicare Payments appropriation supports federal regulations that extend mandatory Medicare coverage to municipal employees. Federal law requires the City of Boston and County of Suffolk to pay the Social Security Trust Fund a Medicare insurance premium amounting to 1.45% of an employee's salary up to \$125,000 for each employee hired after March 31, 1986. The Medicare Payments appropriation reflects the amount of this contribution. The City's payment is matched by an equal contribution from the employee.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Medicare Payments	10,542,664	10,890,572	12,635,794	12,635,797
	Total	10,542,664	10,890,572	12,635,794	12,635,797

Office of People Operations Operating Budget

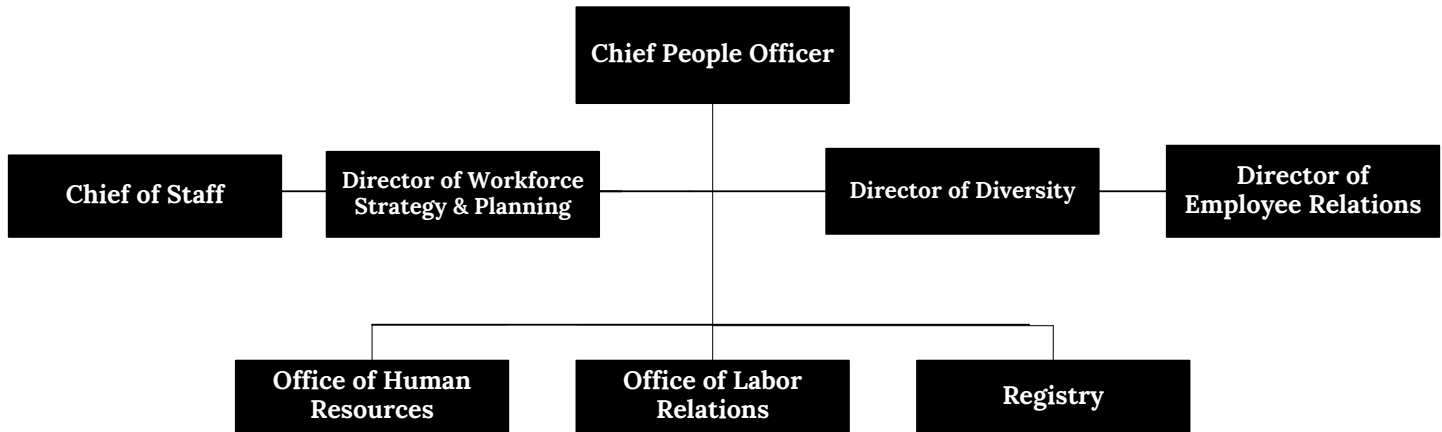
Alex Lawrence, Chief of People Operations, Appropriation 146000

Department Mission

The People Operations Cabinet works to build a City of Boston organization that is healthy, responsive, and human-centered. It works to ensure the City’s workforce is supported, and all employees have the tools, policies, and resources needed to complete their jobs.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	689,108	847,417
Non Personnel	0	0	107,000	107,081
Total	0	0	796,108	954,498

Office of People Operations Operating Budget



Description of Services

This Cabinet consists of the Office of Human Resources, the Office of Labor Relations, and the Registry.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	0	0	689,108	847,417	158,310
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	689,108	847,417	158,310
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	0	0	3,000	3,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	3,081	3,081
52900 Contracted Services	0	0	100,000	90,000	-10,000
Total Contractual Services	0	0	103,000	96,081	-6,919
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	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	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	1,000	0	-1,000
Total Current Chgs & Oblig	0	0	1,000	0	-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	0	0	10,000	10,000
55900 Misc Equipment	0	0	2,000	0	-2,000
Total Equipment	0	0	2,000	10,000	8,000
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	796,108	954,498	158,391

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Chief	CDH	NG	1.00	191,044	Director	EXM	11	1.00	101,394
Special Advisor	EXM	NG	1.00	150,824	Director of Diversity	EXM	11	1.00	120,803
Chief of Staff	EXM	11	1.00	126,107	Special Assistant	MYN	NG	1.00	150,246
Total								6	840,417
Adjustments									
Differential Payments						0			
Other						7,000			
Chargebacks						0			
Salary Savings						0			
FY23 Total Request						870,417			

Program 1. People Administration

Alex Lawrence Manager, Organization 146100

Program Description

This cabinet, which consists of approximately 150 employees, supports the work of the 17,000 employees in the city of Boston, as well as maintains the records for all Births, Deaths, and Marriages for the City of Boston.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	689,108	847,417
Non Personnel	0	0	107,000	107,081
Total	0	0	796,108	954,498

Registry Division Operating Budget

Paul Chong, Registrar, Appropriation 163000

Department Mission

The mission of the Registry Division is to promptly and accurately register, amend, maintain, and issue certified copies of birth, marriage and death records while following Massachusetts General Laws regulating these documents.

Selected Performance Goals

Administration

- Expand cross training.

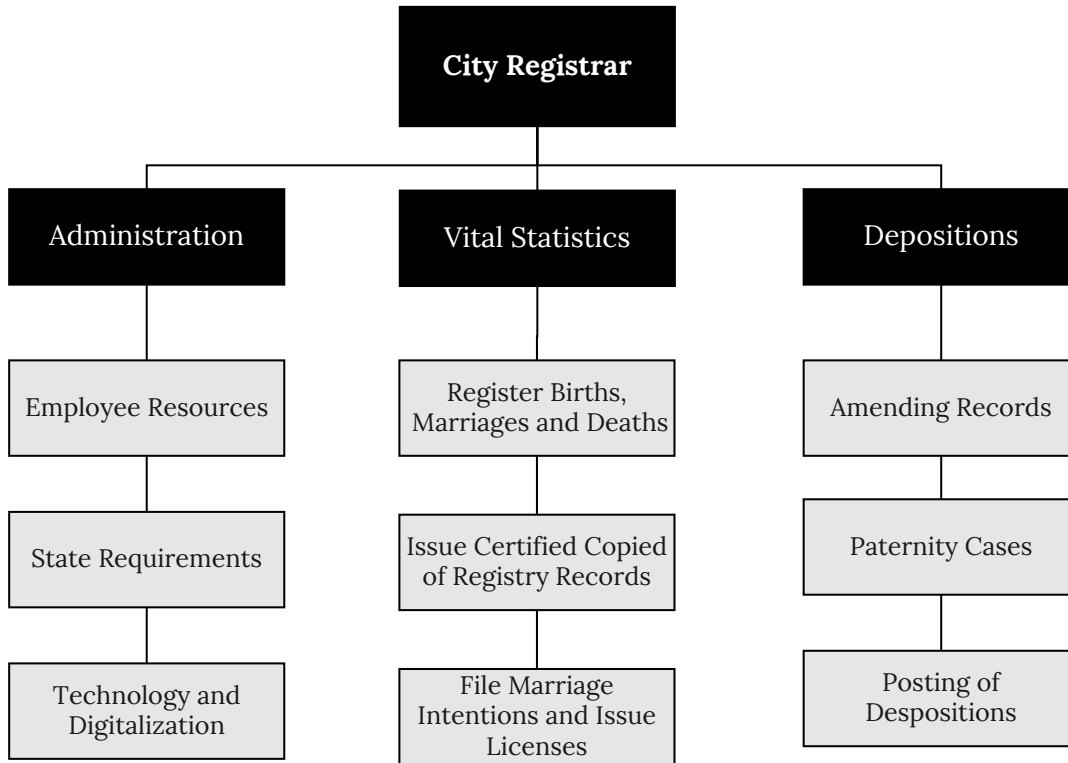
Vital Statistics

- Online Death requests.
- Register new records and issue certified copies.
- To automate the certificate request process.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	354,622	381,863	441,457	627,608
	Vital Statistics	586,302	551,016	616,153	603,456
	Depositions	143,450	148,995	156,892	157,250
	Total	1,084,374	1,081,874	1,214,502	1,388,314

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	1,019,867	1,008,015	1,123,883	1,280,370
	Non Personnel	64,507	73,859	90,619	107,944
	Total	1,084,374	1,081,874	1,214,502	1,388,314

Registry Division Operating Budget



Authorizing Statutes

- Civil Service, M.G.L.A. c. 31.
- Births, Marriages, Deaths, and Depositions, M.G.L.A. cc. 46, 207, 209c, 210; M.G.L.A. c.190, § 7; M.G.L.A. c. 272, § 96.
- Fees & Charges, CBC Ord. § 18-1.2.

Description of Services

The Registry Division maintains custody of all birth, marriage, and death records dating back to 1630. Each year the Division adds approximately 33,000 new entries and issues more than 100,000 copies of certified records.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	1,019,867	1,008,015	1,123,883	1,280,370	156,487
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,019,867	1,008,015	1,123,883	1,280,370	156,487
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	2,653	2,339	2,790	2,790	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	300	650	2,000	2,000	0
52800 Transportation of Persons	1,086	2,111	2,975	5,772	2,797
52900 Contracted Services	18,507	16,645	36,248	40,800	4,552
Total Contractual Services	22,546	21,745	44,013	51,362	7,349
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	34,216	40,552	41,826	52,000	10,174
53700 Clothing Allowance	3,500	3,500	3,750	3,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	37,716	44,052	45,576	55,750	10,174
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	975	924	1,030	832	-198
Total Current Chgs & Oblig	975	924	1,030	832	-198
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	211	0	0	0
55900 Misc Equipment	3,270	6,927	0	0	0
Total Equipment	3,270	7,138	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	1,084,374	1,081,874	1,214,502	1,388,314	173,812

Program 1. Administration

Jessica Fumarola, Manager, Organization 163100

Program Description

The Administration Program provides effective management of the day-to-day operations of the Division and monitors that the Registry's practices are in compliance with MGL and State Office of Vital Records regulations.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	331,409	356,616	397,678	570,785
Non Personnel	23,213	25,247	43,779	56,823
Total	354,622	381,863	441,457	627,608

Performance

Goal: Expand cross training

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
75% of staff competent in 2 areas	83	85	43	75

Program 2. Vital Statistics

Jessica Joyce, Manager, Organization 163200

Program Description

The Vital Statistics Program registers new records and issues certified copies of birth, marriage, and death records. This program also files marriage intentions and issues marriage licenses. The program also responds to requests for information from federal, state, and local authorities.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	545,849	503,509	570,163	553,689
Non Personnel	40,453	47,507	45,990	49,767
Total	586,302	551,016	616,153	603,456

Performance

Goal: Online Death requests

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Death Certificate requests by mail	4,341	2,132	3,710	3,054
Death Certificates requests at counter	166	1,749	4,256	5,383
Deaths registered	8,347	4,193	8,561	8,381
Birth Certificates requests at counter	301	11,271	24,002	25,133

Goal: Register new records and issue certified copies

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Birth Certificate requests by mail	3,652	1,546	2,978	2,760
Birth Records registered from Hospitals	20,340	10,505	21,016	21,340
Marriage Certificate requests at counter	100	1,411	2,843	3,035
Marriage Certificate requests by mail	260	173	351	328
Marriage Certificates Request Online	6,111	2,311	4,482	4,249
Marriage Intentions Filed Electronically	1,898	2,450	4,634	4,815

Goal: To Automate the certificate request process

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Birth Certificates Request online	50,492	17,278	34,792	33,289
Death Certificates Request online	35,256	16,020	31,164	30,448

Program 3. Depositions

Jessica Joyce, Manager, Organization 163300

Program Description

The Depositions Program is responsible for correcting and amending records in accordance with Massachusetts General Laws.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	142,609	147,890	156,042	155,896
Non Personnel	841	1,105	850	1,354
Total	143,450	148,995	156,892	157,250

Performance

Goal: Register new records and issue certified copies

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Depositions amendments and court orders processed	2,848	1,899	3,550	3,796

Unemployment Compensation Operating Budget

Appropriation 199000

Department Mission

The Unemployment Compensation appropriation provides funds to carry out provisions of the Massachusetts Unemployment Security Law, MGLA c. 151A, as it pertains to former City and County employees. The appropriation facilitates payment of unemployment claims.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Unemployment Compensation	528,212	190,162	350,000	350,000
	Total	528,212	190,162	350,000	350,000

Workers' Compensation Fund Operating Budget

Appropriation 341000

Department Mission

The Workers' Compensation Fund provides for proper payments of compensation benefits, medical treatment and, if necessary, rehabilitation for employees permanently injured in work related accidents prior to July, 1995, or for employees from former City departments, e.g. Department of Health and Hospitals.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Workers' Compensation Fund	1,839,773	1,484,881	2,000,000	2,000,000
	Total	1,839,773	1,484,881	2,000,000	2,000,000

Human Services

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Human Services

Jose Masso, Chief of Human Services

Cabinet Mission

The Human Services Cabinet is committed to promoting the health and well-being of the City's residents particularly the most vulnerable. The provision of social, recreational, health and support services to city residents, particularly the homeless, persons with disabilities, women, the elderly, youth, immigrants and veterans, will be coordinated and made available in a customer-friendly and culturally sensitive manner. The Cabinet enforces all antidiscrimination laws and protections under the jurisdiction of the City, and advocates for the advancement of policies and legislation to address the needs of individuals and groups, supports disease and injury prevention, delivers emergency health services and health education and promotion services within the City.

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Age Strong	3,883,953	4,223,184	6,045,810	7,691,771
Boston Centers for Youth & Families	26,904,859	26,063,365	30,439,081	30,035,066
Boston VETS	2,607,981	2,556,199	4,716,761	4,793,180
Library Department	39,841,329	40,924,255	43,955,535	47,684,962
Office of Human Services	2,435,483	3,876,413	5,786,120	13,112,312
Total	75,673,605	77,643,416	90,943,307	103,317,291

Capital Budget Expenditures	Actual '21	Actual '22	Estimated '23	Projected '24
Boston Centers for Youth & Families	8,736,837	27,386,891	22,501,695	25,800,000
Library Department	27,745,101	9,437,008	11,330,000	11,522,448
Total	36,481,937	36,823,899	33,831,695	37,322,448

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Age Strong	6,834,588	12,295,152	9,875,754	10,193,513
Boston Centers for Youth & Families	366,777	522,768	1,097,926	1,038,515
Library Department	10,040,297	13,409,586	9,787,241	9,812,360
Office of Human Services	256,655	0	0	0
Total	17,498,317	26,227,506	20,760,921	21,044,387

Age Strong Operating Budget

Emily Shea, Commissioner, Appropriation 387000

Department Mission

The mission of the Age Strong Commission is to enhance the quality of life for Boston's senior citizens through developing, planning, coordinating, implementing, and monitoring the delivery of programs and services to the elderly in an efficient and effective manner. These activities are provided in collaboration with various federal, state, and City agencies, along with neighborhood service providers and senior citizen groups.

Selected Performance Goals

Age Strong Operations

- Keep older adults engaged, informed and connected to resources, services, and programs.

Age Strong Transportation

- Provide accessible, reliable, discounted and free transportation options to Boston's older adults.

Programs & Partnerships

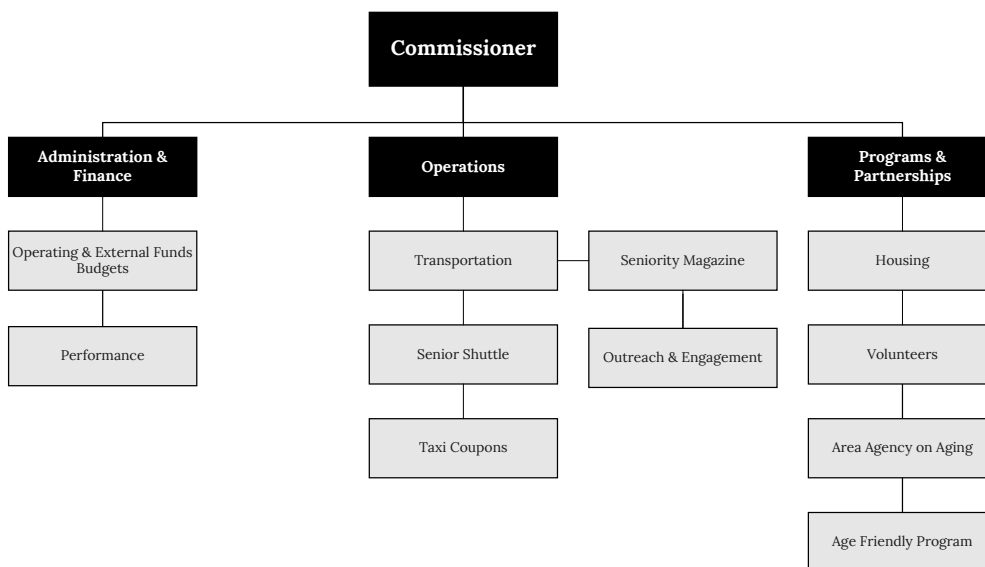
- Promote meaningful volunteer engagement opportunities to Boston's older adults.
- Set course for successful aging programs, policies and practices in Boston.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	1,133,849	1,127,999	1,416,388	1,968,362
	Operations	808,116	1,142,382	1,553,009	1,837,205
	Transportation	1,539,028	1,439,198	1,617,543	1,760,812
	Programs & Partnerships	402,960	513,605	1,458,870	2,125,392
	Total	3,883,953	4,223,184	6,045,810	7,691,771

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	AAA Cares	1,796,106	1,006,683	0	0
	Age Strong Universal Fund	0	0	0	150,000
	Area Agency On Aging (AAA)	1,894,254	4,811,533	5,034,699	4,440,603
	East Boston Senior Center	0	510	399,000	224,192
	Elderly Universal Fund	29	49,199	80,000	0
	EOEA Formula Grant	1,094,400	1,075,469	1,056,839	1,495,182
	Family First Coronavirus Response Act (FFCRA)	557,772	0	0	0
	MCOA Respite	16,787	2,777	0	0
	Nutrition Services Incentive Program	535,641	1,461,440	936,440	987,452
	Retired Senior Volunteers Program	125,390	133,395	135,653	137,753
	Senior Companion Program	260,660	179,752	286,861	459,213
	State Elder Lunch Program	553,552	3,574,394	1,946,262	2,299,118
	Total	6,834,588	12,295,152	9,875,754	10,193,513

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,794,306	2,719,924	3,800,777	4,916,245
Non Personnel	1,089,647	1,503,260	2,245,033	2,775,526
Total	3,883,953	4,223,184	6,045,810	7,691,771

Age Strong Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. § 12-3.1.
- Powers and Duties, CBC Ord. § 12-3.2.

Description of Services

Those services which are developed, planned, coordinated, and delivered by the Age Strong Commission include assistance in applying for government benefits and community-based services, discount programs, health screening programs, housing programs, transportation, advocacy, employment and volunteer programs, counseling services and information and referrals. The Commission also coordinates and monitors neighborhood-based nutrition, legal, health, transportation and other elderly services, and senior centers.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	2,753,097	2,705,900	3,774,277	4,864,745	1,090,468
51100 Emergency Employees	0	0	0	25,000	25,000
51200 Overtime	36,209	14,024	11,500	11,500	0
51600 Unemployment Compensation	5,000	0	5,000	5,000	0
51700 Workers' Compensation	0	0	10,000	10,000	0
Total Personnel Services	2,794,306	2,719,924	3,800,777	4,916,245	1,115,468
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	45,099	46,235	45,300	41,476	-3,824
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	67,920	62,821	62,000	61,000	-1,000
52800 Transportation of Persons	4,789	22,366	106,550	149,779	43,229
52900 Contracted Services	698,134	1,001,419	1,590,675	2,070,675	480,000
Total Contractual Services	815,942	1,132,841	1,804,525	2,322,930	518,405
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	44,541	71,105	71,441	80,640	9,199
53200 Food Supplies	3,208	54,667	213,845	216,375	2,530
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,660	40,849	7,800	7,800	0
53700 Clothing Allowance	9,060	7,630	10,480	13,300	2,820
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	737	21,116	14,000	14,075	75
Total Supplies & Materials	65,206	195,367	317,566	332,190	14,624
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	616	0	5,000	5,000	0
54400 Legal Liabilities	6,640	6,680	11,010	11,600	590
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	50,995	47,745	72,100	68,974	-3,126
Total Current Chgs & Oblig	58,251	54,425	88,110	85,574	-2,536
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	150,248	103,211	0	0	0
55400 Lease/Purchase	0	17,416	34,832	34,832	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	150,248	120,627	34,832	34,832	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	3,883,953	4,223,184	6,045,810	7,691,771	1,645,961

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Adm Dir for Age-Friendly Bos	EXM	05	1.00	85,621	Driver	AFT	10	21.00	1,059,631	
Adm Dir for Transportation	EXM	05	1.00	85,621	Executive Director	MYO	08	1.00	87,831	
Adm Dir of Volunteer Prog	EXM	05	0.30	22,883	Fleet Main Manager	SU6	12	1.00	50,318	
Admin Dir of Outreach & Enga	EXM	05	1.00	57,613	Housing Spec	SU6	11	2.00	96,780	
Admin Director of Comm	EXM	05	1.00	85,621	Office Clerk	SU6	04	1.00	36,823	
Administrative Assistant	SU6	07	1.20	62,529	Office Manager	SU6	15	1.00	60,393	
Advocacy & Benefits Coord	SU6	14	0.62	45,648	Outreach & Engagement Spc	SU6	15	1.00	77,393	
Advocacy Representative	SU6	10	8.04	476,191	Prin Personnel Officer (Elderly)	SE1	06	1.00	63,866	
Asst Dir	MYO	05	1.00	65,104	Program Mngr	SE2	06	1.00	70,377	
Behavioral Health Director	EXM	05	1.00	85,621	Program Supv	SE2	04	3.00	181,327	
Behavioral Health Manager	EXM	06	2.00	177,358	Project Mngr	EXM	05	1.00	85,621	
Commissioner Elderly Affairs	CDH	NG	1.00	140,769	Receptionist	SU6	06	1.00	54,437	
Dep Commis of Prgs & Part	MYN	NG	0.50	45,972	Scheduler	AFT	10	3.00	156,984	
Dep Commissioner of Finance	MYN	NG	0.80	73,556	Scheduling Manager	SU6	15	1.00	73,200	
Dep Commissioner of Oper	MYN	NG	1.00	91,944	SrBudgetAnalyst(Eld/Fiscal)	SE1	06	1.00	95,638	
Director of Development	SU6	15	1.00	56,575	Staff Assistant I	MYO	05	2.00	135,091	
Dispatcher	AFT	10	1.00	37,468	Tech Coordinator	SU6	15	1.00	76,690	
					Total				66	4,158,494
					Adjustments					
					Differential Payments				0	
					Other				798,940	
					Chargebacks				0	
					Salary Savings				-92,689	
					FY24 Total Request				4,864,745	

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	1,292,831	1,124,246	1,837,299	1,704,591	-132,708
51100 Emergency Employees	155,881	118,237	159,557	174,425	14,868
51200 Overtime	3,918	13,900	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	299,196	278,303	222,332	255,284	32,952
51500 Pension & Annuity	115,360	100,706	125,061	143,467	18,406
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	15,836	13,632	20,050	23,114	3,064
Total Personnel Services	1,883,022	1,649,024	2,364,299	2,300,881	-63,418
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	21,000	21,000	0	17,176	17,176
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	1,460	4,347	31,849	13,500	-18,349
52900 Contracted Services	4,850,489	10,493,028	7,362,273	7,712,521	350,248
Total Contractual Services	4,872,949	10,518,375	7,394,122	7,743,197	349,075
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	700	20,300	13,000	-7,300
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	201	26,165	20,325	5,000	-15,325
53700 Clothing Allowance	4,690	3,634	3,432	1,000	-2,432
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	27,227	22,176	24,650	68,500	43,850
Total Supplies & Materials	32,118	52,675	68,707	87,500	18,793
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	21,830	45,946	45,184	61,935	16,751
Total Current Chgs & Oblig	21,830	45,946	45,184	61,935	16,751
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	29,132	3,442	0	-3,442
55900 Misc Equipment	24,669	0	0	0	0
Total Equipment	24,669	29,132	3,442	0	-3,442
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	6,834,588	12,295,152	9,875,754	10,193,513	317,759

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Adm Dir of Constituen Serv	EXM	05	1.00	84,913	Finance Assistant	SU6	10	1.00	58,709
Adm Dir of Volunteer Prog	EXM	05	0.70	53,394	Grants and Payroll Coordinator	SU6	13	1.00	67,774
Administrative Assistant	SU6	07	0.80	34,934	Housing Coordinator (Elderly)	SU6	14	1.00	70,477
Advocacy & Benefits Coord	SU6	14	0.37	25,797	Housing Director	SU6	15	1.00	53,575
Advocacy Director	SU6	15	1.00	53,575	Housing Spec	SU6	11	2.00	105,105
Advocacy Representative	SU6	10	2.96	172,684	Information & Referral Coord	SU6	14	1.00	51,521
Asst Dir	MYO	05	1.00	61,584	NutritionAdvocacy&PlanningDir	SU6	15	1.00	62,303
Coord Area Agency On Aging	SU6	15	1.00	53,675	Outreach & Engagement Spec	SU6	10	2.00	114,205
Dep Commis of Prgs & Part	MYN	NG	0.50	45,072	Program Monitor	SU6	10	1.00	55,803
Dep Commissioner of Finance	MYN	NG	0.20	18,029	Staff Assistant I	MYO	05	1.00	59,858
Editor/Sr Citizen Newspaper	SU6	13	1.00	67,774	Taxi Coupon Coordinator	SU6	13	1.00	67,774
Executive Director	MYO	08	1.00	83,453	Volunteer Prog Coord	SU6	13	3.00	182,605
					Total			52	1,704,593
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				1,704,593

Program 1. Administration

Francis Thomas, Manager, Organization 387100

Program Description

The Administration Program provides fiscal supervision of all Commission programs, and procures resources to ensure that all programs perform their mission on time and on budget. The program provides data management, purchasing, staff training, program evaluation and analysis. The Administration Program maintains a close relationship with senior citizen groups and service providers through administrating and monitoring supported by Area Agency on Aging grants. Administration staff is responsible for initiating systems that increase productivity and community outreach. Administration is also responsible for financially preparing the Commission to serve the growing needs of our multicultural and linguistically diverse clients and staff and the eventual boom in the elder population.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	762,883	804,228	1,124,753	1,257,507
Non Personnel	370,966	323,771	291,635	710,855
Total	1,133,849	1,127,999	1,416,388	1,968,362

Program 2. Operations

Karine Querido, Manager, Organization 387200

Program Description

The Operations Program provides seniors, caregivers, and the general public with essential information that helps to improve the quality and safety of seniors' lives. The monthly newspaper and web site offer articles and information of special interest to seniors. The Commission produces television shows for Boston Neighborhood Network and the Boston cable channel. The Operations program creates and manages internal and external relationships aimed at developing and maintaining staff, city, neighborhood, public, and media and business relationships. This program promotes employment and volunteer opportunities for seniors and helps to develop, coordinate, and support intergenerational and multicultural activities. It also coordinates special fundraising, recreation, and health and fitness events to reduce isolation and encourage community involvement of seniors.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	499,873	528,500	763,214	860,685
Non Personnel	308,243	613,882	789,795	976,520
Total	808,116	1,142,382	1,553,009	1,837,205

Performance

Goal: Keep older adults engaged, informed and connected to resources, services, and programs

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Number of Applications Completed (Housing and Benefits)	4,367	7,120	5,700	7,000
Number of Information and Service Referrals Provided	13,512	16,736	22,000	25,000
Number of Older Adults Attending Presentations	0	400	3,000	4,000
Number of Events and Programs	174	1,458	1,000	2,000
Number of Older Adults Participating in Events and Programs	2,520	7,337	12,000	15,000

Program 3. Transportation

Michael Killoran, *Manager*, Organization 387300

Program Description

Through the Age Strong Shuttle, the Transportation Program provides curb-to-curb transportation to Boston’s elderly. The shuttle operates scheduled trips within Boston with medical appointments receiving highest priority, followed by grocery shopping. Social and recreational activities are provided based on availability. The Transportation Program also oversees the Taxi Discount Coupon Program and develops and maintains collaborations with other senior transportation providers, elder service organizations, and city agencies to provide access to other transportation services and to help educate our seniors on pedestrian safety and safe driver issues.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,264,268	1,174,247	1,423,270	1,558,138
Non Personnel	274,760	264,951	194,273	202,674
Total	1,539,028	1,439,198	1,617,543	1,760,812

Performance

Goal: Provide accessible, reliable, discounted and free transportation options to Boston's older adults

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of Taxi Coupon Booklets Sold	50%	90%	93%	100%
Rides Provided to Older Adults	11,744	15,262	18,000	22,000

Program 4. Programs & Partnerships

Melissa Carlson, Manager, Organization 387400

Program Description

The Programs & Partnerships unit is where the Age Strong Commission's community service advocates provide face-to-face assistance to seniors to identify government benefits and programs that promote healthy and independent living. The advocates also provide information and referral services to Boston's older adults and their caregivers. The Advocacy and Planning unit develops and implements strategies related to emerging issues and concerns of seniors. This includes regularly assessing the needs of Boston's older adults and creating Boston's Area Plan for people over 60.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	267,282	212,949	489,540	1,239,915
Non Personnel	135,678	300,656	969,330	885,477
Total	402,960	513,605	1,458,870	2,125,392

Performance

Goal: Promote meaningful volunteer engagement opportunities to Boston's older adults

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Avg Number of Older Adult Volunteers	858	2,928	380	425
Hours completed by Older Adult Volunteers	28,141	46,293	65,000	75,000

Goal: Set course for successful aging programs, policies and practices in Boston

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Age-Friendly Boston Action Items Completed	9	6	10	10
Number of Older Adults Served by Grantees	14,035	14,100	13,000	13,000

External Funds Projects

Area Agency on Aging

Project Mission

As Boston's Area Agency on Aging (AAA), the Age Strong Commission, also known as the Elderly Commission, is a sub-grantee of federal Title III funding through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Administration on Aging, an agency of the Department of Health and Human Services. The AAA plans and coordinates public, private and voluntary programs to provide the best possible service for Boston's older citizens. The AAA also provides direct funding for elderly-related services throughout Boston. The AAA Unit of the Elderly Commission monitors the agencies providing services and provides technical assistance as needed. The grant awarded in FY18 totaled \$3,873,198 started on 10/01/17 and ended on 09/30/18. The FY19 award is \$3,734,042.

AAA CARES

Project Mission

The Coronavirus Aid, Relief, and Economic Security Act (CARES) is federal legislation providing among other things support to state and local governments in light of the COVID-19 pandemic. Grant funding will be utilized to support congregate meal sites and home delivered meals and is expected to end in FY22. FY22 amount includes carryover amount of \$1.8M from FY21.

East Boston Senior Center

Project Mission

The East Boston Senior Center grant was created for the East Boston Foundation with funding from Massport for the operation of the new East Boston Senior Center opening in the fall of FY22.

Elderly Universal Fund

Project Mission

The Universal Fund is the repository for funds donated to the Age Strong Commission, also known as the Elderly Commission, to support events and services provided by the Commission for the seniors of Boston. The projected amount to be collected in FY19 is \$100,000.

EOEA Formula Award

Project Mission

As Boston's Council on Aging, the Age Strong Commission, also known as the Elderly Commission, receives the formula grant from the Massachusetts Executive Office of Elder Affairs. The annual grant provides for direct services including the community service advocates. The grant also provides resources to the housing unit which provides information, referral and direct assistance to Boston's elder tenants and homeowners. The grant starts on July 1st and ends on June 30th. Both FY18 and FY19 awards are \$1,056,840, or \$12 per senior.

Family First Coronavirus Response Act (FFCRA)

Project Mission

The Families First Coronavirus Response Act is federal legislation providing paid sick leave, free coronavirus testing, expanded food assistance, unemployment benefits, and requires employers to provide additional protections for health care workers. Grant funding will be utilized to support congregate meal sites and home delivered meals and is expected to end in FY21.

MCOA Respite

Project Mission

The Massachusetts Councils on Aging through the U.S. Department of Health and Human Services Administration for Community Living provides this Caregiver Respite and Support Services grant. This grant funding will enable the department to create a broad community-based support network for those with Alzheimer's and their caregivers – a new Memory Café, a volunteer Respite Companion program, support for the Alzheimer's Associations' Family Service Volunteers, and a social outing listing so that people with dementia can stay engaged and connected. The FY22 amount is \$18,771.

Mobility Management Program

Project Mission

The Mobility Management Program of \$220,017 for multi-year is received as state funding through the Massachusetts Department of Transportation to help provide meaningful transportation options across the Commonwealth. The Commission will use funds to acquire and implement a suite of technologies, including both software and hardware to help the Age Strong Shuttle, also known as Elderly Commission's Senior Shuttle, to achieve responsive dispatching, an efficient deployment of resources, automated scheduling and dispatching, and on-board navigation assistance. The grant awarded in FY18 totaled \$170,017 and the FY19 additional award is \$50,000.

Nutrition Services Incentive Program

Project Mission

The Nutrition Services Incentive Program (NSIP), formerly called the USDA Elder Lunch Program, is received as federal funding through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Agency on Aging within the U.S. Department of Health and Human Services. The NSIP program is a pass through grant, providing direct funding to nutritional service providers. The grant awarded in FY18 totaled \$349,003 started on 10/01/17 and will end on 09/30/18. The FY18 award is estimated at \$341,985.

Prevention and Wellness Trust

Project Mission

This annual grant is provided by the Boston Public Health Commission, a body politic and corporate and political subdivision of the Commonwealth of Massachusetts, to the Commission and sub-grantees for the continued operation of prevention and wellness programs to the elderly of Boston. The FY17 award was \$391,624 and the remaining portion for FY18 is \$11,200.

Retired Senior Volunteers Program

Project Mission

The federal funding for the Retired Senior Volunteer Program (RSVP) comes from the Corporation for National and Community Service. The purpose of RSVP is to develop a recognized role in the community and a meaningful life in retirement for older adults through significant volunteer services. RSVP recruits and places approximately 500 senior volunteers in opportunities allowing them to use their skills, acquire new skills and explore new interests. Volunteers are partially reimbursed for meals and transportation and receive insurance coverage. Volunteers must be at least 55 years old to participate. The FY18 and FY19 awards are \$130,253, and each grant begins on April 1st.

Senior Companion Program

Project Mission

The Age Strong Commission, also known as the Elderly Commission, receives federal funding for the Senior Companion Program annually from the Corporation for National and Community Service. The Senior Companion Program offers part-time stipendiary community service opportunities for low-income persons who are 55 years and older. Volunteers provide assistance to adults with exceptional needs, development and disabilities, or other special needs throughout Boston's neighborhoods. These volunteers work 20 hours weekly and receive accident insurance in addition to a meal and travel allowance. The FY18 and FY19 awards are \$250,250, and the grant now begins on April 1st.

Project Mission

This annual grant is provided by the Massachusetts Executive Office of Elder Affairs for the purpose of providing direct funding to nutritional service providers. This grant is a pass through grant, starting each year on July 1st. The FY18 and FY19 awards were \$1,363,864.

Boston Centers for Youth & Families

Operating Budget

Marta Rivera, Commissioner, Appropriation 385000

Department Mission

The mission of Boston Centers for Youth & Families (BCYF) is to enhance the quality of life for Boston residents by partnering with community center councils, agencies and businesses to support children, youth, individuals and families. BCYF accomplishes its mission through a wide range of comprehensive programs and services according to neighborhood needs.

Selected Performance Goals

Administrative & Policy

- To support health and wellness through community center sports, fitness, and recreation programming.

Sports & Fitness

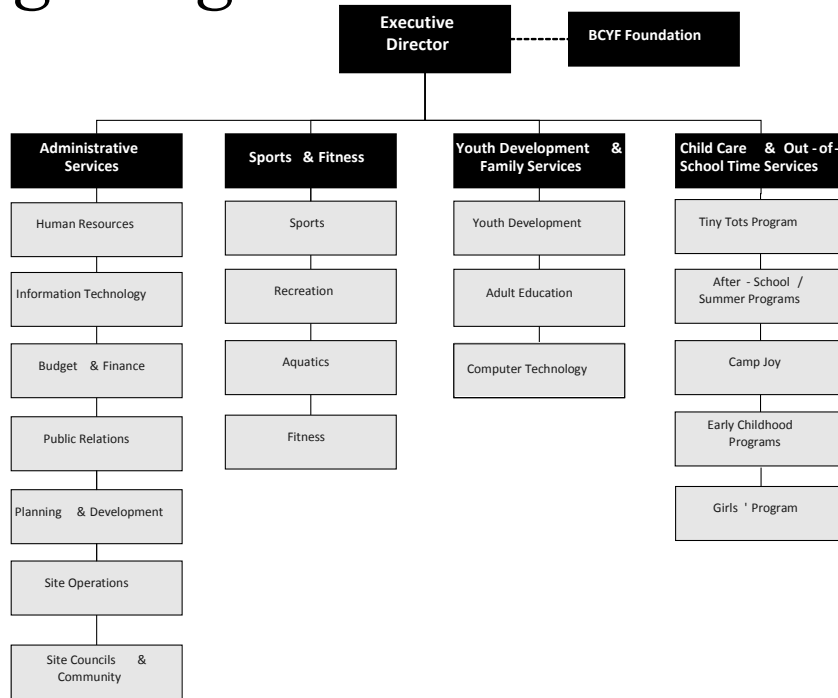
- To support health and wellness through community center sports, fitness, and recreation programming.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administrative & Policy	16,149,940	15,695,103	16,367,070	16,802,084
	Sports & Fitness	4,417,062	3,957,682	5,845,204	7,081,961
	Youth and Family Services	4,330,441	4,310,176	5,467,932	3,528,404
	Child Care & Out-of-School	2,007,416	2,100,404	2,758,875	2,622,617
	Total	26,904,860	26,063,363	30,439,080	30,035,066

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Charles E Shannon Grant	94,552	72,892	100,000	72,800
	Childhood Obesity Prevention	5,625	0	0	0
	City Hall Child Care	196,524	412,407	900,000	900,000
	Strategic Planning Grant	3,693	0	0	0
	Tiny Tots Program	54,057	33,769	97,926	65,715
	Youth Homeless Demonstration Program	1,005	0	0	0
	Youth At Risk	11,321	3,701	0	0
	Total	366,777	522,768	1,097,926	1,038,515

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	22,297,402	20,935,212	24,281,511	22,601,644
	Non Personnel	4,607,457	5,128,153	6,157,570	7,433,422
	Total	26,904,859	26,063,365	30,439,081	30,035,066

Boston Centers for Youth & Families Operating Budget



Authorizing Statutes

- Community School Program, CBC Ord. §§ 8-1-8-1.4.

Description of Services

Boston Centers for Youth & Families (BCYF) provides accessible programs, services and resources for Boston residents of all ages through its facilities, pools and one beach. BCYF community centers offer programming for all ages that includes childcare, after-school, computer instruction, preschool, youth leadership and skill development programs, adult education, senior programs, Camp Joy, sports, fitness and recreation and the Street Outreach Advocacy and Response program. BCYF collaborates with other City departments and community partners, including community center local site councils, to enhance the provision of service and leverage additional resources to better serve Boston's children, youth and families.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	21,920,127	20,405,449	23,437,754	21,582,246	-1,855,508
51100 Emergency Employees	115,951	186,824	670,203	830,045	159,842
51200 Overtime	207,137	268,857	103,554	109,353	5,799
51600 Unemployment Compensation	25,000	46,235	25,000	35,000	10,000
51700 Workers' Compensation	29,187	27,847	45,000	45,000	0
Total Personnel Services	22,297,402	20,935,212	24,281,511	22,601,644	-1,679,867
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	206,073	237,840	358,700	238,000	-120,700
52200 Utilities	1,194,448	1,493,091	1,551,652	1,851,921	300,269
52400 Snow Removal	39,290	42,532	43,400	43,400	0
52500 Garbage/Waste Removal	120,381	120,074	119,025	126,000	6,975
52600 Repairs Buildings & Structures	180,189	10,456	160,000	0	-160,000
52700 Repairs & Service of Equipment	86,876	52,063	93,500	0	-93,500
52800 Transportation of Persons	7,921	97,990	266,500	265,200	-1,300
52900 Contracted Services	2,226,094	2,569,919	2,507,300	3,007,300	500,000
Total Contractual Services	4,061,272	4,623,965	5,100,077	5,531,821	431,744
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	10,467	18,690	15,198	15,198	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	38,329	58,831	32,000	32,000	0
53500 Med, Dental, & Hosp Supply	0	0	1,600	2,000	400
53600 Office Supplies and Materials	26,020	29,403	61,500	61,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	189,582	254,753	265,500	265,500	0
Total Supplies & Materials	264,398	361,677	375,798	376,198	400
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	21,537	18,717	0	0	0
54400 Legal Liabilities	5,310	0	6,420	7,120	700
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	149,300	28,387	328,972	492,949	163,977
Total Current Chgs & Oblig	176,147	47,104	335,392	500,069	164,677
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	84,248	69,887	133,722	812,753	679,031
55600 Office Furniture & Equipment	5,110	2,521	30,000	30,000	0
55900 Misc Equipment	16,282	22,999	182,581	182,581	0
Total Equipment	105,640	95,407	346,303	1,025,334	679,031
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	26,904,859	26,063,365	30,439,081	30,035,066	-404,015

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Coordinator	SE2	08	29.00	3,178,569	Maint Worker/Custodian	SU5	06	17.00	882,163
Aquatics Manager	SE2	05	2.00	175,523	MaintWkr/Custodian	SU5	06	1.00	39,034
Associate Director	MYN	NG	1.00	80,093	Network Administrator	SE2	08	1.00	114,857
Asst Pool Manager	SE2	03	3.00	205,357	Office Assistant	SU5	06	6.00	299,731
Athletic Assistant	SU5	04	25.00	1,017,842	Pool Manager	SE2	04	4.00	319,537
Athletic Director	SU5	07	27.00	1,388,177	Program Administrator	EXM	NG	1.00	121,863
Board Member	EXO	NG	1.00	112,055	Program Assist I	SU5	04	4.00	172,171
Bookkeeper	SU5	10	1.00	45,629	Program Assistant II	SU5	05	2.00	88,488
Building Assistant	SU5	04	15.00	665,188	Program Mngr	SE2	06	6.00	542,058
Building Manager	SU5	07	17.00	870,891	Program Supv	SE2	04	28.00	2,019,317
Commissioner	CDH	NG	1.00	155,852	Receptionist.	SU5	04	1.00	45,338
Computer Instructor	SU5	14	12.00	784,966	Resources Development Manager	SE2	05	2.00	115,226
Dir of Programming	MYN	NG	1.00	109,858	Senior Personnel Officer	SU5	15	3.00	181,770
Dir-Operations	MYN	NG	2.00	197,330	Spec Asst	MYN	NG	1.00	110,604
Elderly Service Worker	SU5	07	2.00	108,167	Spec Asst Director	EXM	NG	1.00	112,427
Exec Asst (CC)	SE2	06	1.00	95,638	Special Assistant I (CC)	SE2	05	1.00	87,762
Executive_Assistant	MYO	07	1.00	82,182	Special Asst II	MYO	11	4.00	407,147
Finance Assistance	SE2	05	1.00	80,729	Staff Assist	SU5	10	19.00	1,119,256
GED Tester	SU5	13	1.00	69,142	Staff Assistant II	MYO	06	2.00	149,286
Grants Manager	SE2	07	2.00	175,491	Staff Asst	MYO	05	1.00	68,359
Head Lifeguard	SU5	09	11.00	482,704	Staff Asst III	MYO	07	1.00	59,118
Lead Teacher	SU5	10	0.50	30,746	Supervisor Athletic Facil	SE1	07	1.00	70,402
Lifeguard	SU5	07	9.00	363,308	Teacher I	SU5	08	1.00	42,201
Lifeguard II (Part-Time)	SU4	08	30.00	723,463	Tech Coordinator	SU5	15	3.00	166,402
Lifeguard-II	SU4	08	38.00	1,534,893	Technology Specialist	SU5	13	1.00	69,142
					Unit Manager	SE2	07	2.00	204,454
					Youth Worker	SU5	08	39.00	2,003,289
					Total			386	22,345,195
					Adjustments				
					Differential Payments				0
					Other				237,053
					Chargebacks				0
					Salary Savings				-1,000,000
					FY24 Total Request				21,582,248

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	54,583	373,993	686,195	736,944	50,749
51100 Emergency Employees	2,700	2,500	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	117,692	4,368	0	0	0
51500 Pension & Annuity	55,990	52,573	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	7,137	365	0	0	0
Total Personnel Services	238,102	433,498	686,195	736,944	50,749
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	103,109	70,849	411,731	298,571	-113,160
Total Contractual Services	103,109	70,849	411,731	298,571	-113,160
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	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	40
53600 Office Supplies and Materials	214	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	18,412	17,932	0	3,000	3,000
Total Supplies & Materials	18,626	17,932	0	3,000	3,000
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
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	6,940	489	0	0	0
Total Current Chgs & Oblig	6,940	489	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	366,777	522,768	1,097,926	1,038,515	-59,411

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Asst Teacher	SU5	04	1.00	48,641					
Director	SU5	13	1.00	69,143	Teacher I	SU5	08	9.00	467,061
Lead Teacher	SU5	10	2.50	152,099					
					Total			14	736,944
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				736,944

Program 1. Administrative & Policy

Marta Rivera, Manager, Organization 385100

Program Description

The Administrative Services Division is responsible for the overall operation of BCYF and includes budget and finance, human resources, facilities management, public relations, planning and development and information technology. The division is responsible for ensuring the fiscal integrity and effectiveness of BCYF, training BCYF staff and leveraging additional resources. The division also includes Chief of Health and Human Services and The Office of Food Access. The division works with community centers to build their capacity to serve as neighborhood hubs for services, resources and programming and supports community outreach and partnership development, including the development of local community center site councils.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	12,492,577	12,247,577	12,288,786	12,628,448
Non Personnel	3,657,363	3,447,526	4,078,284	4,173,636
Total	16,149,940	15,695,103	16,367,070	16,802,084

Performance

Goal: To support health and wellness through community center sports, fitness, and recreation programming

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of Community Center visits	46,137	261,634	385,348	945,000
# of program participants	13,205	71,606	98,685	96,600
# of programs offered	646	3,661	5,050	4,830
# of teen visits	3,981	62,865	94,755	140,000
% of evening visits	17%	24.5%	26%	20%
% of weekend visits	6.5%	10.6%	12%	10%

Program 2. Sports & Fitness

Hector Alvarez, Manager, Organization 385200

Program Description

The Sports and Fitness Division is responsible for developing and coordinating citywide sports and fitness programming for children and youth including various clinics, leagues, and classes aimed at developing athletic skills and sense of sportsmanship. The division works to address the obesity epidemic and support the health and wellness of Boston residents through partnerships and programming. The division also provides training for community center athletic staff and volunteers.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	4,416,705	3,557,296	5,344,704	6,081,461
Non Personnel	357	400,386	500,500	1,000,500
Total	4,417,062	3,957,682	5,845,204	7,081,961

Performance

Goal: To support health and wellness through community center sports, fitness, and recreation programming

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of aquatic program participants	9,796	26,420	29,657	30,000
# of girls program participants	255	1,348	3,000	2,500

Program 3. Youth & Family Services

Vacant, Manager, Organization 385300

Program Description

The Youth Development and Family Services Division is responsible for providing resources and access to educational and skill development programming for youth and adults. The division oversees adult education and youth leadership.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	4,233,249	3,937,677	5,080,746	2,456,118
Non Personnel	97,192	372,499	387,186	1,072,286
Total	4,330,441	4,310,176	5,467,932	3,528,404

Program 4. Child Care & Out-of-School

Erin Cunningham, Manager, Organization 385400

Program Description

The Child Care and Out-Of-School Division oversees all Tiny Tot, out-of-school time, summer, preschool, girls and family programming at community centers, ensuring that it is high-quality, outcome driven and responsive to neighborhood needs. The division is responsible for supporting early childhood programming at community centers. The division also oversees Camp Joy, a therapeutic recreation program for children and adults with special needs.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,154,870	1,192,662	1,567,275	1,435,617
Non Personnel	852,546	907,742	1,191,600	1,187,000
Total	2,007,416	2,100,404	2,758,875	2,622,617

External Funds Projects

Charles E. Shannon Grant

Project Mission

Funded by the Executive Office of Public Safety and Security in partnership with proven successful faith and community based organizations and city agencies for focused Prevention, Intervention and Suppression support services to youth at risk or involved in gang related activity in hopes of reducing gun and gang related violence in hot spot areas of city.

City Hall Child Care Program

Project Mission

The City Hall Child Care Program provides quality infant, toddler and preschool care for children and their families. The funding for this program comes from parental fees and state vouchers.

Tiny Tots Program

Project Mission

The Tiny Tots Program is funding provided by community center site councils to support the personnel and fringe costs for existing city employees that staff the Tiny Tots programs at each center. The current agreement has site councils covering 50% of costs.

Strategic Planning Grant

Project Mission

Share Our Strength and the Mayor's Office of Food Access desire to work together toward a collective goal of expanding access to Breakfast After the Bell in Boston Public Schools. The purpose of this grant is to support critical work to end childhood hunger by adding staff capacity to the Mayor's Office of Food Access to provide additional support and technical assistance for Boston Public Schools' Breakfast After the Bell program.

Youth at Risk

Project Mission

The Youth at Risk program is a summer jobs program for at-risk youth funded through the Commonwealth of Massachusetts. Funds are targeted to cities in Massachusetts that have the greatest incidence of juvenile detention and adjudication, where low-income youth are especially in need of access to summer job opportunities.

Boston Centers for Youth & Families Capital Budget

Overview

The City’s Capital Plan for BCYF targets an increase to programming capacity at the City’s community centers and supports high-quality facilities. Community centers provide families, children and teens with enriching programs such as after school care, athletics, job and computer training.

FY24 Major Initiatives

- Design a new community center in Dorchester.
- Design and begin construction for a new outdoor pool in Charlestown at the Clougherty Pool.
- Design a new community center in the North End.
- Design accessibility improvements at the Tobin Community Center including the installation of air conditioning in the gym.
- Begin planning for major upgrades to technology infrastructure and security systems, providing new servers, security cameras, and Wi-Fi equipment.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	8,736,837	27,386,891	22,501,695	25,800,000

Boston Centers for Youth & Families Project Profiles

BCYF ALLSTON COMMUNITY CENTER

Project Mission

Develop building program and assess siting options for a new community center in Allston/Brighton.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	125,000	4,000,000	0	0	4,125,000
Grants/Other	0	0	0	0	0
Total	125,000	4,000,000	0	0	4,125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	85,000	500,000	3,540,000	4,125,000
Grants/Other	0	0	0	0	0
Total	0	85,000	500,000	3,540,000	4,125,000

BCYF CLOUGHERTY POOL

Project Mission

Replace existing pool, pool deck, pool filtration system, and renovate existing bath house building.

Managing Department, Public Facilities Department **Status**, In Design

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,800,000	28,200,000	0	0	30,000,000
Grants/Other	0	0	0	0	0
Total	1,800,000	28,200,000	0	0	30,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	400,000	15,000,000	14,600,000	30,000,000
Grants/Other	0	0	0	0	0
Total	0	400,000	15,000,000	14,600,000	30,000,000

Boston Centers for Youth & Families Project Profiles

BCYF DORCHESTER COMMUNITY CENTER

Project Mission

Design and construct a new community center based on the recent programming study.

Managing Department, Public Facilities Department **Status**, In Design

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	4,000,000	61,000,000	0	0	65,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	61,000,000	0	0	65,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	300,000	4,000,000	60,700,000	65,000,000
Grants/Other	0	0	0	0	0
Total	0	300,000	4,000,000	60,700,000	65,000,000

BCYF HYDE PARK COMMUNITY CENTER

Project Mission

Interior and exterior building renovation including improvements to athletic facilities, redesign of the front entrance, window and door replacements, and other facility upgrades to enable using the facility as a sheltering site year-round.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Hyde Park **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

Boston Centers for Youth & Families Project Profiles

BCYF JOHNSON COMMUNITY CENTER RENOVATIONS

Project Mission

Study to assess scope of interior and exterior improvements for a renovation of the community center.

Managing Department, Public Facilities Department **Status**, New Project

Location, Mission Hill **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	200,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	200,000	250,000

BCYF NORTH END COMMUNITY CENTER

Project Mission

Develop a design for a new North End Community Center.

Managing Department, Public Facilities Department **Status**, In Design

Location, North End **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	5,000,000	63,000,000	0	0	68,000,000
Grants/Other	0	0	0	20,000,000	20,000,000
Total	5,000,000	63,000,000	0	20,000,000	88,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	400,000	3,000,000	64,600,000	68,000,000
Grants/Other	0	0	0	0	0
Total	0	400,000	3,000,000	64,600,000	68,000,000

Boston Centers for Youth & Families Project Profiles

BCYF ROSLINDALE COMMUNITY CENTER

Project Mission

Interior and exterior building renovation including improvements to athletic facilities, redesign the front entrance, window and door replacements, and other facility upgrades to enable using the facility as a sheltering site year-round.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	75,000	100,000	825,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	75,000	100,000	825,000	1,000,000

BCYF SECURITY AND TECHNOLOGY UPGRADES

Project Mission

Improvements to technology infrastructure and security systems including cameras at all stand alone sites.

Managing Department, Boston Centers for Youth and Families **Status,** To Be Scheduled

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	750,000	1,250,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	750,000	1,250,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	1,900,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,900,000	2,000,000

Boston Centers for Youth & Families Project Profiles

BCYF TOBIN COMMUNITY CENTER IMPROVEMENTS

Project Mission

Renovations to the Tobin Community Center, including accessibility improvements and AC work in the gym space.

Managing Department, Public Facilities Department **Status**, New Project

Location, Mission Hill **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	250,000	750,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	250,000	750,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	200,000	800,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	800,000	1,000,000

BCYF TOBIN COMMUNITY CENTER RETAINING WALL

Project Mission

Repair or replace the retaining wall adjacent to the BCYF Tobin Community Center.

Managing Department, Public Facilities Department **Status**, In Design

Location, Mission Hill **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,800,000	0	0	0	1,800,000
Grants/Other	0	0	0	0	0
Total	1,800,000	0	0	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	100,000	1,500,000	200,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	100,000	1,500,000	200,000	1,800,000

Boston Centers for Youth & Families Project Profiles

POOL REPAIRS

Project Mission

Renovate and upgrade locker rooms and pools including filtration systems, pool liners, and dehumidification and HVAC systems at various BCYF/BPS pool facilities.

Managing Department, Boston Centers for Youth and Families **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,300,000	1,000,000	0	0	2,300,000
Grants/Other	0	0	0	0	0
Total	1,300,000	1,000,000	0	0	2,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	383,450	450,000	700,000	766,550	2,300,000
Grants/Other	0	0	0	0	0
Total	383,450	450,000	700,000	766,550	2,300,000

YOUTH BUDGET ROUND 10

Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

Managing Department, Youth Engagement and Employment **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Boston Centers for Youth & Families Project Profiles

YOUTH BUDGET ROUND 4

Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

Managing Department, Youth Engagement and Employment **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	17,140	25,000	250,000	707,860	1,000,000
Grants/Other	0	0	0	0	0
Total	17,140	25,000	250,000	707,860	1,000,000

YOUTH BUDGET ROUND 5

Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

Managing Department, Youth Engagement and Employment **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	950,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	950,000	1,000,000

Boston Centers for Youth & Families Project Profiles

YOUTH BUDGET ROUND 6

Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

Managing Department, Youth Engagement and Employment **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	532,285	5,000	250,000	212,715	1,000,000
Grants/Other	0	0	0	0	0
Total	532,285	5,000	250,000	212,715	1,000,000

YOUTH BUDGET ROUND 7

Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

Managing Department, Youth Engagement and Employment **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Boston Centers for Youth & Families Project Profiles

YOUTH BUDGET ROUND 8

Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

Managing Department, Youth Engagement and Employment **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

YOUTH BUDGET ROUND 9

Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

Managing Department, Youth Engagement and Employment **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Boston VETS Operating Budget

Robert Santiago, Commissioner, Appropriation 741000

Department Mission

The mission of the Boston Office of Veterans Engagement, Transition, and Services (Boston VETS) is to provide benefits to veterans and their dependents residing in Boston and eligible under M.G.L. c. 115 and 108 CMR; pay the funeral and burial expenses for indigent veterans under prescribed regulations; assist all veterans with obtaining federal, state, or local benefits to which they may be entitled; oversee the decoration of veterans graves and hero squares on Memorial Day; and carry out commemorative activities related to Boston veterans.

Selected Performance Goals

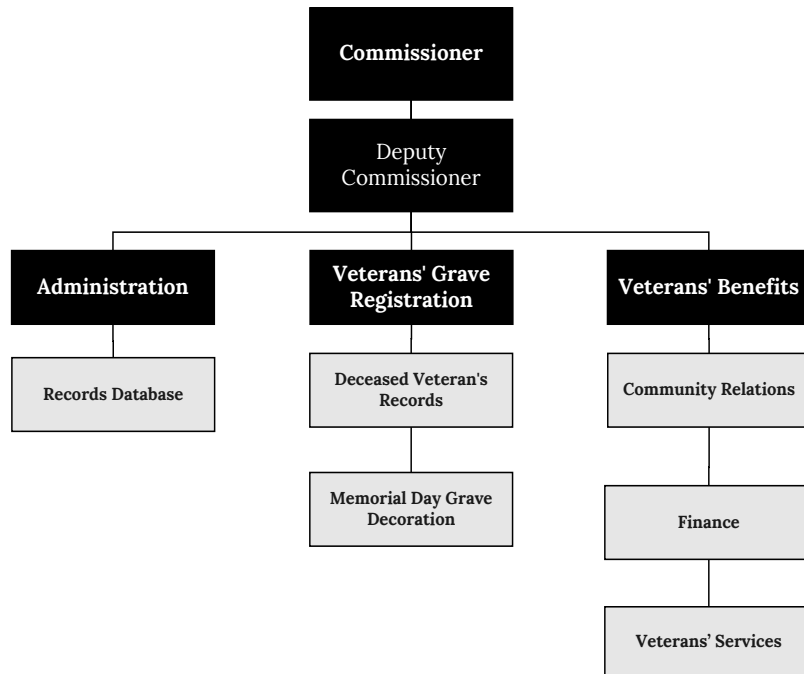
Veterans' Services

- Advocate- To support events, panels, legislation and summits aimed at meeting the needs of local veterans.
- Recognize- to recognize the services of veterans who have died in service to their country and to assist with burial costs as needed.
- Serve- To serve our (600+) homeless and low income veterans through a financial assistance program aimed to increase the housing stability of veterans and their families based on household need.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Veterans' Services	2,607,981	2,556,199	4,716,761	4,793,180
	Total	2,607,981	2,556,199	4,716,761	4,793,180

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	911,831	943,570	1,128,408	1,204,920
	Non Personnel	1,696,150	1,612,629	3,588,353	3,588,260
	Total	2,607,981	2,556,199	4,716,761	4,793,180

Boston VETS Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 12-2.1-12-2.3.
- Veterans' Benefits, M.G.L.A. c. 115, as amended.
- Appropriation for Grave Decoration, M.G.L.A. c. 115, § 9.

Description of Services

The Boston Office of Veterans Engagement, Transition, and Services (Boston VETS) assists Boston veterans in need of financial, medical, or other support services. The Department also coordinates with federal, state, and local agencies to help refer veterans suffering from Agent Orange exposure, Post-Traumatic Stress Disorder, or other issues to appropriate service providers. The Department provides financial assistance and pays medical expenses for eligible veterans and their dependents. In addition, the Department assists veterans with obtaining burial plots in cemeteries owned by the City of Boston and assists indigent veterans with funeral and burial expenses. The Department also oversees the decoration of veterans' graves and hero squares on Memorial Day.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	911,831	943,570	1,128,408	1,204,920	76,512
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	911,831	943,570	1,128,408	1,204,920	76,512
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	10,528	10,305	10,500	10,500	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	3,600	1,820	1,820	0
52800 Transportation of Persons	-164	820	1,500	2,000	500
52900 Contracted Services	77,013	111,808	171,382	171,382	0
Total Contractual Services	87,377	126,533	185,202	185,702	500
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	13,809	8,000	8,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,697	13,070	10,500	10,500	0
53700 Clothing Allowance	1,750	1,750	2,250	2,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	38,915	46,570	50,800	50,800	0
Total Supplies & Materials	44,362	75,199	71,550	71,550	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	1,562,088	1,404,044	2,725,951	2,725,951	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	2,323	6,188	605,650	605,057	-593
Total Current Chgs & Oblig	1,564,411	1,410,232	3,331,601	3,331,008	-593
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	665	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	665	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	2,607,981	2,556,199	4,716,761	4,793,180	76,419

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Adm Sec	SU4	14	1.00	50,076	Dep Comm Vet Benefits & Serv	EXM	08	1.00	110,383
Adm Assistant	SE1	04	1.00	79,884	HdAdmClerk/VeteransBenefitsSpc	SU4	15	4.00	276,944
Burial Agent	SU4	17	1.00	81,926	Principal Adm Asst	SE1	06	1.00	95,638
Commissioner (Vet)	CDH	NG	1.00	125,687	Spec Asst	EXM	07	1.00	70,402
Community Relations Spec	SU4	17	2.00	146,423	Sr Adm Anl	SE1	06	1.00	95,638
					Transition Integration Advocate	SU4	17	1.00	66,919
					Total			15	1,199,920
					Adjustments				
					Differential Payments				0
					Other				5,000
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				1,204,920

Program 1. Veterans' Services

Robert Santiago, Manager, Organization 741100

Program Description

The Veterans' Services Program explores all legal avenues to provide veterans and their dependents with assistance in obtaining benefits to which they are entitled. The Department provides emergency cash assistance to homeless or about -to-be-displaced eligible veterans and their dependents. The Department also provides financial assistance and reimbursement of medical expenses to indigent veterans. The Department offers employment, housing, and other referral services. In addition, Department employees participate in the Massachusetts Veterans' Service Officer Association to improve services to veterans.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	911,831	943,570	1,128,408	1,204,920
Non Personnel	1,696,150	1,612,629	3,588,353	3,588,260
Total	2,607,981	2,556,199	4,716,761	4,793,180

Performance

Goal: Advocate-To support events, panels, legislation and summits aimed at meeting the needs of local veterans

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# Outreach - All Other	37	52	30	30

Goal: Recognize- to recognize the services of veterans who have died in service to their country and to assist with burial costs as needed

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of Graves decorated	25%	100%	100%	100%
% of Hero Squares decorated	25%	100%	100%	100%

Goal: Serve-To serve our (600+) homeless and low income veterans through a financial assistance program aimed to increase the housing stability of veterans and their families based on household need

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of Homeless Veterans receiving CH115	87	51	53	55
% Reimbursement for Aid to Vet Rate	75%	75%	75%	75%
New Chpt 115 Aid Recipient-Shelter/Residence	73	42	43	45

Library Department Operating Budget

David Leonard, President, Appropriation 110000

Department Mission

Boston Public Library provides educational and cultural enrichment free to all for the residents of Boston, Massachusetts and beyond, through its collections, services, programs, and spaces.

Selected Performance Goals

Community Library Services

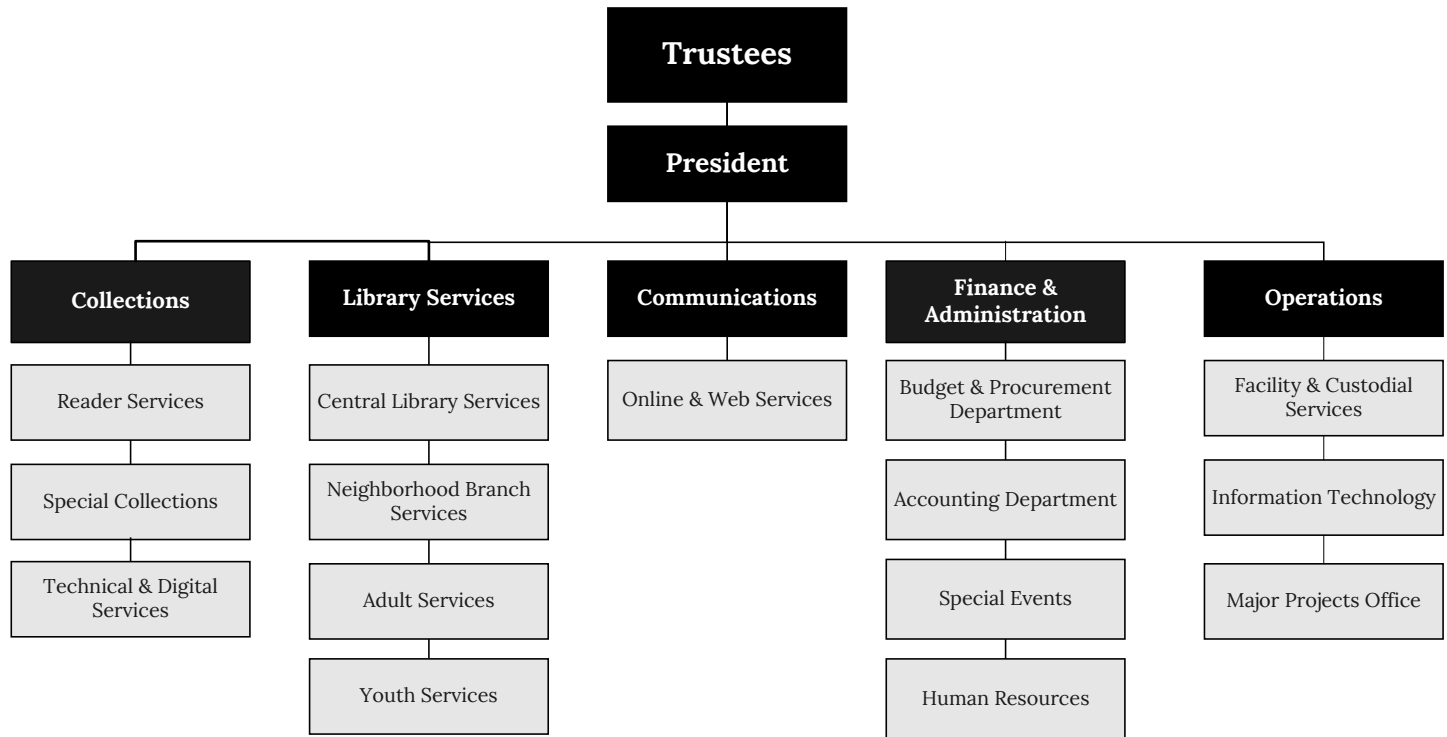
- To provide customer satisfaction through daily operations, program events, and special collection events.
- To provide improved access to programs, services and collections.
- To support improved youth literacy.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	22,518,302	22,946,621	10,133,596	10,672,226
	Community Library Services	15,646,785	16,554,590	18,373,287	19,666,177
	Research Services	1,676,242	1,423,044	1,783,088	1,798,037
	Library Operations	0	0	13,665,564	15,548,521
	Total	39,841,329	40,924,255	43,955,533	47,684,960

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Boston Public Library Affiliates	1,960,066	1,828,497	1,547,841	1,650,100
	Inter-Library Loan Grant	100,000	128,224	100,000	100,000
	Library for the Commonwealth	3,128,999	3,379,000	3,437,272	3,793,789
	Other Sources	1,993,780	4,949,784	2,171,698	1,752,650
	Trust Fund Income	1,948,455	2,149,775	1,374,648	1,279,953
	State Aid to Libraries	908,997	974,306	1,155,782	1,235,868
	Total	10,040,297	13,409,586	9,787,241	9,812,360

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	26,473,335	26,940,505	29,691,240	31,572,795
	Non Personnel	13,367,994	13,983,750	14,264,295	16,112,167
	Total	39,841,329	40,924,255	43,955,535	47,684,962

Library Department Operating Budget



Authorizing Statutes

- Power of City to Establish and Maintain a Library, 1848 Mass. Acts ch. 52, §1.
- Library Department: Trustees of the Public Library, Appointment, Compensation, etc., 1878 Mass. Acts ch. 114, §3; 1994 Mass. Acts ch. 157, §3.
- Organization of Board; Powers and Duties, 1878 Mass. Acts ch. 114, §4-5.
- Librarian and Other Officers, 1878 Mass. Acts ch. 114, §1-2, 6; 1943 Mass. Acts ch. 218; 1953 Mass. Acts ch. 167.
- Reports to Mayor and City Council, 1887 Mass. Acts ch. 60.
- Incorporation of the Trustees, Duties, 1878 Mass. Acts ch. 114 §1.
- Authority of Corporation to Take and Hold Property; Limitation, 1878 Mass. Acts ch. 114 §2.

Description of Services

The Boston Public Library system consists of the Central Library at Copley Square, including the Kirstein Business Library, branch libraries located throughout Boston's neighborhoods and one remote storage facility. Library staff assists users in locating and using resources, and provides public programming, exhibits, and outreach. Internet, wireless, and online technology resources connect people to informational resources aimed at enriching individuals, organizations, and the entire community.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	26,223,097	26,360,421	29,296,240	31,177,795	1,881,555
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	145,134	405,047	325,000	325,000	0
51600 Unemployment Compensation	20,000	67,870	20,000	20,000	0
51700 Workers' Compensation	85,104	107,167	50,000	50,000	0
Total Personnel Services	26,473,335	26,940,505	29,691,240	31,572,795	1,881,555
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	113,803	103,412	120,110	135,680	15,570
52200 Utilities	2,807,139	3,788,871	3,545,501	4,896,403	1,350,902
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,657,609	2,689,599	2,648,123	2,873,685	225,562
52700 Repairs & Service of Equipment	23,593	21,649	174,100	174,100	0
52800 Transportation of Persons	31,645	50,424	62,000	182,891	120,891
52900 Contracted Services	2,851,271	2,944,515	2,738,649	2,738,649	0
Total Contractual Services	8,485,060	9,598,470	9,288,483	11,001,408	1,712,925
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	4,938	5,801	7,500	7,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	17,340	17,332	17,340	17,340	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,168,736	3,703,578	3,889,846	3,889,846	0
Total Supplies & Materials	4,191,014	3,726,711	3,914,686	3,914,686	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	45,452	10,548	10,000	10,000	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	256,940	258,041	625,872	705,139	79,267
Total Current Chgs & Oblig	302,392	268,589	635,872	715,139	79,267
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	319,542	334,257	343,254	398,934	55,680
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	34,986	46,223	47,000	47,000	0
Total Equipment	354,528	380,480	390,254	445,934	55,680
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	35,000	9,500	35,000	35,000	0
Total Other	35,000	9,500	35,000	35,000	0
Grand Total	39,841,329	40,924,255	43,955,535	47,684,962	3,729,427

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Administrative Coordinator	PL2	03	1.00	94,609	Library_Aide	EXO	NG	54.00	533,628
Adult Programs Supervisor	PSA	04	1.00	72,855	Literacy Coordinator	PSA	03	0.85	78,395
Adult Technology Coord	PSA	03	0.50	35,414	Literacy Specialist II (BPL)	PSA	02	0.85	71,217
Adults Librarian II	PSA	02	5.00	366,005	Major Projects Coord	PSA	03	2.00	132,239
Application & Training Manager	PL2	06	1.00	117,338	Manager of Budget & Finance	PL2	08	1.00	145,177
Applications Technical Support	AFP	08	1.00	53,612	Manager of Major Projects & Special Operations	PL2	07	1.00	131,694
Archival Center Supervisor	AFP	07	0.95	61,708	Manager of Youth Services	PSA	06	1.00	123,483
Archivist	PSA	03	0.95	87,617	Mgr of Rare Books&Manuscripts	PSA	05	0.95	99,941
Assistant Events Coordinator	PL1	07	1.00	67,243	Mgr of the Central Library	PL2	07	1.00	131,694
Asst Keeper of Prints	PSA	03	0.50	46,114	Motor_Equip_Operator_&_Lbr	AFP	05	2.00	94,635
Asst Neighborhood Services Mgr	PSA	05	4.00	447,041	Neigh Library Service Manager	PL2	08	1.00	145,177
Asst Prin_Acct	PSA	03	2.00	184,458	Network & Server Manager	PL2	06	0.90	79,655
Book Conservator Proj Direc	PSA	04	0.95	96,474	Network Manager	PSA	06	1.00	115,982
Branch Librarian	PSA	04	1.00	101,552	Painter	AFP	07	1.00	59,755
Branch Librarian I	PSA	03	12.00	1,102,605	Preservation Manager	PSA	05	0.95	81,678
Branch Librarian II	PSA	04	12.00	1,155,857	President	CDH	NG	1.00	196,071
Budget & Procurement Mgr	PL2	06	1.00	119,490	Prin Library Asst	AFP	03	2.81	137,220
Business Analyst	PSA	03	1.00	86,385	Professional Librarian III	PSA	03	2.43	182,731
Carpenter	AFP	07	2.00	106,852	Programs & Community Outreach Librarian	PSA	02	4.00	313,863
Cataloger & Classifier II	PSA	02	2.79	218,706	Programs & Outreach Librarian	PSA	03	1.00	92,229
CatalogerAndClassifierI	PSA	01	0.93	57,126	Programs Librarian	PSA	03	2.00	163,057
Cataloging & Processing Manager	PSA	05	1.00	80,465	Public Relations Associate	PSA	03	1.00	66,119
Chief Communications/Strategy	PL2	07	1.00	131,694	Public Relations Coordinator	AFP	07	1.00	69,492
Chief of Adult Library Servcs	PL2	07	1.00	131,694	Rare Books & Manuscripts Librn	PSA	02	0.95	69,259
Chief of Colletion Strategy	PL2	08	0.87	126,304	Reader & Info Librarian I	PSA	01	2.00	146,958
Chief of Staff & Strategy	PL2	08	1.00	145,177	Reader & Info Librarian II	PSA	02	0.75	58,792
Chief-Cataloging	PSA	04	0.80	58,284	Reader & InfoLibrarian III	PSA	03	1.00	66,119
Children's Librarian I	PSA	01	7.00	492,313	Reference Librarian I	PSA	01	4.15	271,649
Childrens Librarian II	PSA	02	20.00	1,618,113	Reference Librarian II	PSA	02	3.40	281,878
Children's Outreach Librarian	PSA	02	1.00	64,360	Research Collection Manager	PSA	05	0.94	75,637
Children's Serv Libr Asst II	AFP	05	1.00	58,719	Research Specialist	PSA	02	1.85	155,001
Clerk	AFP	03	2.00	78,776	ResearchSpcl(Media&Journalism	PSA	02	0.85	62,352
Collection Development Coordinator	PSA	03	1.00	66,119	Safety & Stewardship Program Manager	PL2	06	1.00	119,490
Collection Development Mgr	PSA	05	0.87	90,409	Senior Library Asst (Branch)	AFP	03	49.00	2,069,974
Collection Librarian II	PSA	02	2.61	202,978	Sp Library Asst II (Branch)	AFP	06	7.85	484,921
Collection Service Manager	PSA	06	1.00	115,982	Spc Collections Pub Servs Lib	PSA	03	1.00	92,229
Collections Security Mgr	PL2	05	1.00	108,384	Spc Libr Asst V-Shipping Supv	AFP	08	1.00	77,194
Community Learning Supv	PSA	04	0.85	86,319	Spc Proj/Record Mangmnt Asst	PSA	04	0.95	92,070
Compensation & Compliance Spc	PL2	02	1.00	68,283	Spec Library Asst I	AFP	04	10.23	546,333
Coord of Youth Services	PSA	05	1.00	112,099	Spec Library Asst II	AFP	05	29.77	1,583,610
Curator - Professional Librarian	PSA	03	1.95	158,446	Spec Library Asst III	AFP	06	5.95	328,751
Curator-Professional Lib IV	PSA	04	1.35	137,095	Spec Library Asst IV	AFP	07	2.00	98,037
Digital Content Creator	PSA	02	1.00	77,992	Spec Library Asst V (BPL)	AFP	08F	2.70	183,769
Digital Imaging Production Ast	PSA	02	0.50	37,414	Spec. Library Asst IV	PL1	07	1.00	63,373
Dir of Information Technology	PL2	07	0.98	95,610	Special Lib Asst I (Branch)	AFP	05	20.00	1,119,659
Dir of Library Services	PL2	09	1.00	160,038	Special Library Asst V	AFP	08	5.79	413,008
Dir of Operations	PL2	08	1.00	107,536	Special Library Asst_IV	AFP	07	2.96	201,624
Dir of Strategic Partnerships	PL2	07	1.00	131,694	Sr Bldg Cust	AFP	06	28.00	1,487,351
Equity & Outreach Coordinator	PL2	03	1.00	88,999	Sr Bldg Cust(T)	AFP	06	1.00	52,100
Exhibitions Outreach Coord	PSA	03	1.00	66,119	Sr Cataloger & Classifier	PSA	03	0.93	81,456

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Facilities Custodial Foreman	AFP	08	2.00	132,969	Sr Clerk	AFP	05	3.00	175,516	
Facility Mgr-Branches	PL2	06	1.00	88,506	Sr Facility Mgr-Maint & Trades	PL2	07	1.00	126,011	
Facility Mgr-Nights & Weekends	PL2	06	1.00	96,678	Sr Library Asst	AFP	03	25.52	1,086,533	
Facility Mngr-Mnt & Trades	PL2	06	1.00	106,577	Sr Marketing Associate	PSA	03	1.00	86,385	
Facilities Administrator	AFP	08	1.00	71,167	Staff Officer-Special Projects	PL2	05	2.00	196,476	
Floater Librarian I	PSA	01	11.00	675,340	Supv of Accounting Services	PL2	07	1.00	131,694	
Generalist I	PSA	01	5.00	335,507	Supv of Circulation & Shelving	AFP	09	0.98	109,817	
Generalist II	PSA	02	9.00	727,620	Systems Officer	PL2	08	1.00	145,177	
Hd of Bibliographic Serv Metr BLNet	PSA	03	0.93	80,338	Technical Specialist	AFP	09T	4.88	471,389	
Head Central ChildServ	PSA	04	1.00	101,552	Technical Support Associate	AFP	05	5.00	280,231	
Help Desk Manager	PSA	06	0.98	113,662	Technology Access Manager	PSA	05	1.00	100,420	
Human Resources Asst	PL1	05	1.00	53,514	Teen Central Team Leader	PSA	04	1.00	101,552	
Human Resources Manager (BPL)	PL2	07	1.00	131,694	Teen Librarian II	PSA	02	2.00	128,720	
ILL and Research Svcs Librarian	PSA	01	0.90	68,506	Teen Outreach Librarian	PSA	02	1.00	74,828	
Instruction Librarian II	PSA	02	0.85	65,063	Training Coordinator	AFP	09	1.00	123,301	
Inter Library Loan Librarian	PSA	02	0.35	22,526	Web Services Librarian	PSA	03	0.75	60,540	
Interlibrary Loan Coordinator	PSA	03	0.40	36,892	Web Services Manager	PSA	05	1.00	80,465	
IT Cybersecurity Analyst	AFP	09T	1.00	77,549	Web Services Specialist	AFP	08F	0.75	43,937	
Jr Bld Cust-Traveling	AFP	06	2.00	105,567	Wkg Foreprs, Oper/Labor BPL	AFP	08	1.00	65,700	
Jr Bldg Cust	AFP	04	15.00	615,765	Wkg Frperson Painter	AFP	08	1.00	65,700	
Jr Building Custodian	AFP	04	1.00	41,364	Wkg Frprs Carpenter	AFP	08	1.00	60,352	
Keeper of Special Collections	PL2	07	0.95	92,683	Workforce Develop Librarian	PSA	02	1.50	97,833	
Laborer	AFP	04	3.00	117,750	Young Adults Librarian I	PSA	01	4.00	268,784	
Legal Advisor	PL2	06	1.00	88,506	Young Adults Librarian II	PSA	02	3.00	213,671	
Librarian I	PSA	01	1.00	58,503	Youth Prog Support Adminstrtror	AFP	05	1.00	58,719	
Librarian Manager I	PSA	05	0.93	98,960	Youth Programs Librarian	PSA	01	1.00	76,118	
Librarian Manager II.	PSA	06	1.00	88,699	Youth Services Assistant	PSA	03	1.00	70,828	
					Yth Programs Librarian III	PSA	03	1.00	92,213	
					Total				516	31,990,569
					Adjustments					
					Differential Payments					0
					Other					1,008,589
					Chargebacks					0
					Salary Savings					-1,821,363
					FY24 Total Request					31,177,795

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	3,814,450	2,790,507	4,203,120	4,263,692	60,572
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	101,004	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	229,629	202,993	0	0	0
51500 Pension & Annuity	85,195	118,484	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	118,091	17,136	0	0	0
Total Personnel Services	4,247,365	3,230,124	4,203,120	4,263,692	60,572
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	308	16,346	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	178,307	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	208,891	809,035	733,281	773,324	40,043
52700 Repairs & Service of Equipment	47,821	154,787	37,380	0	-37,380
52800 Transportation of Persons	59,695	42,646	23,970	23,970	0
52900 Contracted Services	1,848,524	2,628,780	1,861,418	1,865,115	3,696
Total Contractual Services	2,165,239	3,828,900	2,656,049	2,662,408	6,359
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	5,363	13,546	0	0	0
53200 Food Supplies	33,909	13,260	2,215	2,215	0
53400 Custodial Supplies	367,286	459,814	346,735	370,760	24,026
53500 Med, Dental, & Hosp Supply	514	3,448	0	0	0
53600 Office Supplies and Materials	175,322	167,975	99,598	99,598	0
53700 Clothing Allowance	3,560	20,996	0	0	0
53800 Educational Supplies & Mat	42,862	45,788	0	0	0
53900 Misc Supplies & Materials	1,517,418	3,256,171	1,474,253	1,474,577	324
Total Supplies & Materials	2,146,234	3,980,998	1,922,801	1,947,150	24,350
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	916,789	2,084,175	858,320	742,158	-116,162
Total Current Chgs & Oblig	916,789	2,084,175	858,320	742,158	-116,162
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	67,476	14,334	70,391	70,391	0
55900 Misc Equipment	429,016	205,538	76,560	126,560	50,000
Total Equipment	496,492	219,873	146,951	196,951	50,000
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	68,178	65,517	0	0	0
Total Other	68,178	65,517	0	0	0
Grand Total	10,040,297	13,409,586	9,787,241	9,812,360	25,119

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Adult Technology Coord	PSA	03	1.05	66,395	Librarian Manager II.	PSA	06	1.00	88,699	
Archival Center Supervisor	AFP	07	0.05	3,248	Library Social Worker	PSA	03	1.00	74,290	
Archivist	PSA	03	2.05	175,219	Library_Aide	EXO	NG	40.00	31,371	
Assistant Events Coordinator	PL1	07	1.00	0	Literacy Coordinator	PSA	03	0.15	12,958	
Asst Keeper of Prints	PSA	03	0.50	44,044	Literacy Specialist II (BPL)	PSA	02	0.15	11,758	
Book Conservator Proj Direc	PSA	04	0.05	4,761	Manager of Content Discovery	PL2	07	1.00	131,694	
Career Counselor	PSA	03	1.00	86,385	Manager of the Arts	PSA	05	1.00	105,201	
Cash Management Auditor	PSA	02	1.00	74,828	Mgr of Rare Books&Manuscripts	PSA	05	0.05	5,260	
Cataloger & Classifier II	PSA	02	0.21	16,462	Network & Server Manager	PL2	06	0.10	8,851	
CatalogerAndClassifierI	PSA	01	0.07	4,300	Nutritional Literacy Coordinator	PSA	03	1.00	84,278	
Chief	PL2	07	1.00	97,561	Preservation Manager	PSA	05	0.05	4,023	
Chief of Colletion Strategy	PL2	08	0.13	18,873	Prin Library Asst	AFP	03	0.19	9,081	
Chief-Cataloging	PSA	04	0.20	14,571	Professional Librarian III	PSA	03	3.57	284,980	
Children's Librarian I	PSA	01	1.00	67,403	Programs & Outreach Librarian	PSA	03	1.00	66,119	
Collection Development Mgr	PSA	05	0.13	13,509	Rare Books & Manuscripts Librn	PSA	02	0.05	3,645	
Collection Librarian II	PSA	02	0.39	30,330	Reader & Info Librarian II	PSA	02	0.25	19,597	
CommHistory&DigitizationSpcls	PSA	02	1.00	78,389	Reference Librarian I	PSA	01	0.85	57,788	
Communications Assistant	AFP	05	1.00	40,941	Reference Librarian II	PSA	02	0.60	46,789	
Community Learning Supv	PSA	04	0.15	14,282	Research Collection Manager	PSA	05	0.06	4,828	
Conservation Officer	PSA	03	1.00	86,385	Research Specialist	PSA	02	0.15	12,014	
Corp Events Coord	PL1	08	1.00	56,614	ResearchSpcl(Media&Journalism	PSA	02	0.15	9,988	
Curator - Professional Librarian	PSA	03	3.05	243,210	Sp Library Asst II (Branch)	AFP	06	0.15	9,662	
Curator-Professional Lib IV	PSA	04	0.65	62,070	Spc Collections Pub Servs Lib	PSA	03	0.00		
Dep Dir of Special Events	PL2	05	1.00	108,384	Spc Proj/Record Mangmnt Asst	PSA	04	0.05	4,846	
Digital Imaging Production Ast	PSA	02	0.50	37,414	Spec Library Asst I	AFP	04	0.77	41,122	
Digital ImagingProductionCoord	PSA	04	1.00	95,214	Spec Library Asst II	AFP	05	3.23	182,289	
Digital Projects Librarian II	PSA	02	1.00	59,995	Spec Library Asst III	AFP	06	0.05	2,969	
Digital Repository Dev Ops Eng	PSA	05	1.00	105,201	Spec Library Asst V (BPL)	AFP	08F	0.30	20,419	
Digital Repository Developer	PSA	05	1.00	100,789	Special Library Asst V	AFP	08	1.21	93,404	
Digitization Asst Proj Archivist	PSA	02	1.00	78,389	Special Library Asst_IV	AFP	07	0.04	2,819	
Dir of Information Technology	PL2	07	0.02	1,951	Sr Cataloger & Classifier	PSA	03	1.07	72,251	
Director of Special Events	PL2	06	1.00	119,490	Sr Library Asst	AFP	03	0.48	20,626	
ESL Instructor	PSA	01	1.00	57,685	Statewide Metadata Coordinator	PSA	03	1.00	86,385	
Hd of Bibliographic Serv Metr BLNet	PSA	03	0.07	6,047	Supv of Circulation & Shelving	AFP	09	0.02	2,241	
Help Desk Manager	PSA	06	0.02	2,320	Technical Specialist	AFP	09T	0.12	11,877	
ILL and Research Svcs Librarian	PSA	01	0.10	7,283	Teen Technology Coord	PSA	03	1.00	86,385	
Instruction Librarian II	PSA	02	0.15	10,483	Volunteer Coordinator	AFP	08	1.00	74,425	
Inter Library Loan Librarian	PSA	02	0.65	38,997	Web Services Librarian	PSA	03	0.25	18,951	
Interlibrary Loan Coordinator	PSA	03	0.60	52,852	Web Services Specialist	AFP	08F	0.25	14,646	
Keeper of Special Collections	PL2	07	0.05	4,878	Workforce Develop Librarian	PSA	02	0.50	35,356	
Lead Archivist	PSA	04	1.00	95,214	Young Adults Librarian II	PSA	02	1.00	59,995	
Librarian Manager I	PSA	05	0.07	7,449	Youth Services Assistant	PSA	03	0.00		
					Yth Educational Outreach Coord	PSA	02	1.00	59,995	
					Total				95	4,263,690
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					FY24 Total Request					4,263,690

Program 1. Administration

David Leonard, President, Organization 110100

Program Description

The Administration Program proposes goals and objectives to the Board of Trustees, manages the library to continuously improve service to the public, and provides centralized functional support for the library. The program functions through the centralized offices of the President, Human Resources, Finance, and Communications and Community Affairs.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	9,186,161	9,336,960	5,598,200	6,003,324
Non Personnel	13,332,141	13,609,661	4,535,396	4,668,902
Total	22,518,302	22,946,621	10,133,596	10,672,226

Program 2. Community Library Services

David Leonard, President, Organization 110200

Program Description

The Community Library Services Program supports the strategic goal of the library being a center for, and facilitator of, lifelong learning. Its objective is to assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	15,612,791	16,183,785	18,252,287	19,545,837
Non Personnel	33,994	370,805	121,000	120,340
Total	15,646,785	16,554,590	18,373,287	19,666,177

Performance

Goal: To provide customer satisfaction through daily operations, program events, and special collection events

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of Satisfied customer surveys	75%	90%	86%	88%
% of Satisfied program exit surveys	90%	86%	88%	88%
Average Daily Library Users	10,241	10,675	12,000	12,500
Average number of Ebook holds	97,212	116,177	98,000	97,000
Library Card Daily Usage	3,737,965	3,855,268	4,000,000	4,250,000

Goal: To provide improved access to programs, services and collections

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Library Reach	5,839,950	8,445,608	8,750,000	9,000,000

Goal: To support improved youth literacy

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Participants in Early Literacy Program	84,262	46,043	46,000	47,000

Program 3. Research Services

David Leonard, President, Organization 110300

Program Description

The Research Services Program provides and preserves access to information and collections in all fields of knowledge for users at the local, state, and national levels through the assistance of professionally skilled staff. The program also provides Internet use and wireless access to the Internet.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,674,383	1,419,760	1,783,088	1,798,037
Non Personnel	1,859	3,284	0	0
Total	1,676,242	1,423,044	1,783,088	1,798,037

Program 4. Library Operations

David Leonard, President, Organization 110300

Program Description

The Operations program maintains the physical and technical infrastructure of the library network, performing functions in the areas of Facilities, Systems, and Technical Services, ensuring that patrons can enjoy pleasant and inviting community spaces and reliable access to digital resources.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	4,057,665	1,798,037
Non Personnel	0	0	9,607,898	11,322,925
Total	0	0	13,665,564	15,548,521

External Funds Projects

Boston Public Library Affiliates

Project Mission

Represents funding received through the Library's fundraising partners, including the Fund for the Boston Public Library, the Associates of the Boston Public Library, the Boston Public Library's City-wide Friends group, and Boston Public Library branch Friends' groups.

InterLibrary Loan Grant

Project Mission

Interlibrary loan (ILL) is a service through which a user of one library can borrow materials or receive electronic copies of documents (usually journal or magazine articles) that are owned by another library. Massachusetts Library System contracts with the Boston Public Library to supply copies of documents electronically to all Massachusetts Library System members. These documents come either from the Boston Public Library's own collection or BPL's ILL staff will locate and request documents from libraries around the world. BPL is uniquely suited to provide documents to the state because of BPL's large and diverse collection that is second in size only to the Library of Congress.

Library for the Commonwealth

Project Mission

The Library for the Commonwealth (LFC) provides reference and research services for all residents of the Commonwealth of Massachusetts at the Boston Public Library through developing, maintaining, and preserving comprehensive collections to supplement library resources available throughout Massachusetts. The Massachusetts Board of Library Commissioners provides this appropriation for the BPL to support personnel, purchase materials, digitize content, and develop a digital repository. The appropriation is calculated on a statewide per capita basis and distributed annually.

Other sources

Project Mission

Represents revenue from private events, royalties, commissions, pay for print, etc.

State Aid To Libraries

Project Mission

The Library Incentive Grant/Municipal Equalization Grant is annually granted by the Commonwealth of Massachusetts Board of Library Commissioners to the Trustees of the Boston Public Library. The Library is required to meet certain minimum standards of free public service established by the Board to receive the grant. Four important measures are used to determine eligibility: the Municipal Appropriation Requirement (MAR), the percent of the total budget spent on library materials, the hours of operation, and the ability to lend books to other libraries in the Commonwealth.

Trust funds and other donations

Project Mission

Represents gifts received from individuals, corporations, and other private donors. Donations made via trusts are held in accordance with the intention of the donor, and the principle is invested in securities that generate an annual income. This income is used to purchase library materials, support specific library positions, and enhance library programming.

Library Department Capital Budget

Overview

The City is committed to investing in reinvigorating its branch libraries, an important cultural attraction in neighborhoods across the city. Fiscal year 2024 capital investments will further enhance the Boston Public Library by continuing to preserve existing buildings and build new library spaces to provide better services for all.

FY24 Major Initiatives

- The City will continue architectural review as well as, the design and build out of a new Chinatown Branch library at the R1 parcel.
- Complete the renovation of the Faneuil Branch Library in Brighton. The renovation also includes an addition that improves accessibility in the building.
- Complete the design for the construction of a new building for the Fields Corner Branch Library.
- Design for the construction of a new building for the Egleston Square Branch Library will be completed.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	27,745,101	9,437,008	11,330,000	11,522,448

Library Department Project Profiles

CENTRAL LIBRARY FAÇADE STUDY AND REPAIRS

Project Mission

Perform a study of the condition of the facades of the Johnson and McKim buildings and make repairs as needed.

Managing Department, Boston Public Library **Status**, To Be Scheduled

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	100,000	200,000	100,000	400,000
Grants/Other	0	0	0	0	0
Total	0	100,000	200,000	100,000	400,000

CENTRAL LIBRARY: MCKIM FIRE PANEL

Project Mission

Upgrade the McKim Building fire panel.

Managing Department, Public Facilities Department **Status**, In Design

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	2,100,000	0	0	3,100,000
Grants/Other	0	0	0	0	0
Total	1,000,000	2,100,000	0	0	3,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	21,630	100,000	2,000,000	978,370	3,100,000
Grants/Other	0	0	0	0	0
Total	21,630	100,000	2,000,000	978,370	3,100,000

Library Department Project Profiles

CENTRAL LIBRARY: MCKIM MASTER PLAN

Project Mission

Initial design and study of implementation of the McKim Master Plan.

Managing Department, Public Facilities Department **Status**, New Project

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

CHINATOWN BRANCH LIBRARY

Project Mission

Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.

Managing Department, Public Facilities Department **Status**, In Design

Location, Chinatown **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	6,000,000	16,000,000	0	0	22,000,000
Grants/Other	0	0	0	0	0
Total	6,000,000	16,000,000	0	0	22,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	80,000	100,000	21,820,000	22,000,000
Grants/Other	0	0	0	0	0
Total	0	80,000	100,000	21,820,000	22,000,000

Library Department Project Profiles

CODMAN SQUARE BRANCH LIBRARY STUDY

Project Mission

Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,100,000	23,200,000	0	0	26,300,000
Grants/Other	0	0	0	0	0
Total	3,100,000	23,200,000	0	0	26,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	67,401	330,000	1,750,000	24,152,599	26,300,000
Grants/Other	0	0	0	0	0
Total	67,401	330,000	1,750,000	24,152,599	26,300,000

CONNOLLY BRANCH LIBRARY

Project Mission

Upgrade and replace mechanical systems, windows, roof, and waterproof façade. Assess space programming.

Managing Department, Public Facilities Department **Status**, In Design

Location, Jamaica Plain **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	575,000	0	0	0	575,000
Grants/Other	0	0	0	0	0
Total	575,000	0	0	0	575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	150,000	425,000	575,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	425,000	575,000

Library Department Project Profiles

EGLESTON SQUARE BRANCH LIBRARY

Project Mission

Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.

Managing Department, Public Facilities Department **Status**, In Design

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,000,000	28,510,000	0	0	31,510,000
Grants/Other	0	0	0	0	0
Total	3,000,000	28,510,000	0	0	31,510,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	50,000	2,000,000	29,460,000	31,510,000
Grants/Other	0	0	0	0	0
Total	0	50,000	2,000,000	29,460,000	31,510,000

FANEUIL BRANCH LIBRARY

Project Mission

Library branch improvements consistent with the BPL's Compass Principles and based on the completed programming study which calls for improved accessibility, interior renovations and refurbishment, as well as, a building addition.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	14,000,000	0	0	0	14,000,000
Grants/Other	0	0	0	0	0
Total	14,000,000	0	0	0	14,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	3,827,552	7,000,000	2,172,448	1,000,000	14,000,000
Grants/Other	0	0	0	0	0
Total	3,827,552	7,000,000	2,172,448	1,000,000	14,000,000

Library Department Project Profiles

FIELDS CORNER BRANCH LIBRARY

Project Mission

Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.

Managing Department, Public Facilities Department **Status**, In Design

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,105,000	27,795,000	0	0	30,900,000
Grants/Other	0	0	0	0	0
Total	3,105,000	27,795,000	0	0	30,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	78,583	200,000	2,500,000	28,121,417	30,900,000
Grants/Other	0	0	0	0	0
Total	78,583	200,000	2,500,000	28,121,417	30,900,000

HYDE PARK BRANCH LIBRARY

Project Mission

Upgrade boiler, windows, roof, and façade repairs. Assess space programming.

Managing Department, Public Facilities Department **Status**, In Design

Location, Hyde Park **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	150,000	350,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	350,000	500,000

Library Department Project Profiles

NORTH END BRANCH LIBRARY

Project Mission

Assess the existing interior and exterior physical conditions and systems according to how ably the branch can accomplish the Compass principles; develop and implement an improvement plan.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, North End **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	865,000	0	610,000	0	1,475,000
Grants/Other	0	0	0	0	0
Total	865,000	0	610,000	0	1,475,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	4,183	0	0	1,470,817	1,475,000
Grants/Other	0	0	0	0	0
Total	4,183	0	0	1,470,817	1,475,000

RESEARCH COLLECTIONS PRESERVATION AND STORAGE PLAN

Project Mission

A planning study for the storage, preservation and security of the BPL's research collections.

Managing Department, Boston Public Library **Status**, Study Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	100,000	200,000	0	300,000
Grants/Other	0	0	0	0	0
Total	0	100,000	200,000	0	300,000

Library Department Project Profiles

SOUTH BOSTON BRANCH LIBRARY STUDY

Project Mission

Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	0	250,000	250,000

SOUTH END BRANCH LIBRARY STUDY

Project Mission

This project will conduct a facility assessment, review neighborhood goals, develop an updated building program that reflects the BPL's strategic vision supporting the future needs of the neighborhood, and support additional interior improvements.

Managing Department, Public Facilities Department **Status**, In Design

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	250,000	750,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	250,000	750,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	50,000	200,000	750,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	50,000	200,000	750,000	1,000,000

Library Department Project Profiles

UPHAM'S CORNER LIBRARY

Project Mission

Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	5,250,000	0	12,730,000	0	17,980,000
Grants/Other	0	0	0	0	0
Total	5,250,000	0	12,730,000	0	17,980,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	17,980,000	17,980,000
Grants/Other	0	0	0	0	0
Total	0	0	0	17,980,000	17,980,000

WEST END BRANCH LIBRARY

Project Mission

Design and construct a new branch library. Develop a building program that reflects the Boston Public Library's Compass Principles and supports the needs of the neighborhood.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, West End **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,000,000	3,000,000

Office of Human Services Operating Budget

Jose Masso, Chief of Human Services, Appropriation 388000

Department Mission

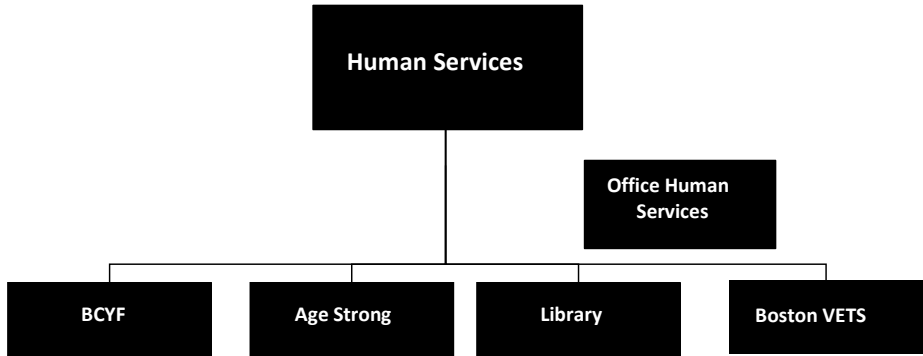
The Office of Human Services oversees all programs and operations of the Human Services Cabinet. The Office also provides centralized policy development and coordination.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Human Services Office	1,760,578	2,614,356	2,484,014	2,666,956
	Mayor's Office of Food Access	674,905	926,234	0	0
	Mayor's Office of Community Safety	0	335,823	2,677,244	1,700,179
	Office of Early Childhood	0	0	624,862	5,378,787
	Returning Citizens	0	0	0	2,397,174
	Office of Youth Engagement & Advancement	0	0	0	657,217
	Coordinated Response Team	0	0	0	31,999
	Total	2,435,483	3,876,413	5,786,120	13,112,312

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Housing 2030	25,947	0	0	0
	Strategic Planning Grant	14,789	0	0	0
	Translation	5,318	0	0	0
	Summer Jobs Fund	210,600	0	0	0
	Total	256,655	0	0	0

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	975,704	1,095,539	1,582,472	3,535,528
	Non Personnel	1,459,779	2,780,874	4,203,648	9,576,784
	Total	2,435,483	3,876,413	5,786,120	13,112,312

Office of Human Services Operating Budget



Description of Services

The Office of Human Services oversees the operations of the individual departments within the cabinet. The Office also provides policy development and support for those departments and the programs included in the office.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	975,704	1,068,941	1,582,472	3,535,528	1,953,056
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	26,598	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	975,704	1,095,539	1,582,472	3,535,528	1,953,056
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	752	971	0	5,000	5,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	-125	0	0	4,500	4,500
52900 Contracted Services	1,454,623	2,776,520	4,192,898	5,272,903	1,080,005
Total Contractual Services	1,455,250	2,777,491	4,192,898	5,282,403	1,089,505
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	3,764	3,158	10,750	14,500	3,750
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	225	0	0	0
Total Supplies & Materials	3,764	3,383	10,750	14,500	3,750
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	271,881	271,881
Total Current Chgs & Oblig	0	0	0	271,881	271,881
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	765	0	0	8,000	8,000
Total Equipment	765	0	0	8,000	8,000
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	4,000,000	4,000,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	4,000,000	4,000,000
Grand Total	2,435,483	3,876,413	5,786,120	13,112,312	7,326,192

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Ad Asst	MYO	04	1.00	62,077	Prin Admin Asst	MYO	08	1.00	80,960	
Admin Asst III	MYO	08	1.00	89,974	Program Coordinator	MYO	07	1.00	71,386	
Chief of Human Services	CDH	NG	1.00	191,044	Program Director	EXM	NG	1.00	79,605	
Deputy Chief	CDH	NG	1.00	130,714	Project Coordinator	EXM	05	1.00	74,430	
Director	CDH	NG	1.00	150,824	Spec Asst	MYN	NG	2.00	279,111	
Director Operations	EXM	12	1.00	150,824	Spec Asst to Chief of Human Services	MYN	NG	3.00	245,632	
Director of Policy & Strategic Init	EXM	07	1.00	102,525	Special Assistant	EXM	08	3.00	244,604	
Director	CDH	NG	2.00	229,604	Staff Assistant II	MYO	06	1.00	53,613	
Office Manager II	EXM	08	1.00	96,336	Staff Asst IV	MYO	09	3.00	281,315	
Operations Director	EXM	07	1.00	102,131	Youth & Schools Director	EXM	10	1.00	99,676	
					Youth Fund Manager	MYO	08	1.00	65,104	
					Total				29	2,881,489
					Adjustments					
					Differential Payments					0
					Other					654,037
					Chargebacks					0
					Salary Savings					0
					FY24 Total Request					3,535,526

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	211	0	0	0	0
Total Personnel Services	211	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	256,443	0	0	0	0
Total Contractual Services	256,443	0	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	256,655	0	0	0	0

Program 1. Human Services Office

Jose Masso, Chief of Human Services, Organization 388100

Program Description

The Human Services Office oversees all programs and operations of the Human Services Cabinet. The Office also provides centralized policy development and coordination. *In FY23 the Office of Food Access became the Office of Food Justice in the Environment, Energy, & Open Space Cabinet and the Office of Early Childhood moved into the Human Services Office. In FY24 the Coordinated Response Team and Youth Engagement & Advancement will join the Human Services Office, separating from the Mayor's Office and Youth Employment & Opportunity, respectively.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	699,808	517,317	642,014	820,456
Non Personnel	1,060,770	2,097,039	1,842,000	1,846,500
Total	1,760,578	2,614,356	2,484,014	2,666,956

Program 2. Mayor's Office of Food Access

Organization 388200

Program Description

The Office of Food Access works to make healthy food more available and affordable in Boston. *In FY23 this program transitioned to a separate department as the Office of Food Justice.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	275,896	251,899	0	0
Non Personnel	399,009	674,335	0	0
Total	674,905	926,234	0	0

Program 3. Mayor's Office of Community Safety

Isaac Yablo, Senior Advisor for Community Safety, Organization 388300

Program Description

The Mayor's Office of Community Safety studies, develops, and puts in place violence intervention and prevention programs and policies.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	326,323	713,326	220,261
Non Personnel	0	9,500	1,963,918	1,479,918
Total	0	335,823	2,677,244	1,700,179

Program 4. Office of Early Childhood

Kristin McSwain, Director, Organization 388400

Program Description

The Office of Early Childhood seeks to advance the City's commitment to universal, affordable, high-quality early education and care for infants, toddlers, and all children under five.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	227,132	741,057
Non Personnel	0	0	397,730	4,637,730
Total	0	0	624,862	5,378,787

Program 5. Returning Citizens

David Mayo, Director, Organization 388500

Program Description

The Office of Returning Citizens ("ORC") supports individuals returning to Boston from County, State, and Federal correctional facilities by providing access to resources and case management. *In FY23, Returning Citizens was in the Community Safety Program; the FY23 appropriation is included there.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	0	989,038
Non Personnel	0	0	0	1,408,136
Total	0	0	0	2,397,174

Program 6. Office of Youth Engagement & Advancement

Pedro Cruz, Director, Organization 388600

Program Description

The Office of Youth Engagement and Advancement (OYEA) works with youth and young adults ages 14-25 to improve programming and services for youth by lifting up the voices of young people, supporting the youth development workforce, and partnering with youth-serving organizations to fill gaps. OYEA manages the Mayor's Youth Council; the Youth Lead the Change participatory budgeting initiative and the MBTA Youth Pass program.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	0	452,717
Non Personnel	0	0	0	204,500
Total	0	0	0	657,217

Program 7. Coordinated Response Team

Tania Del Rio, Director, Organization 388700

Program Description

The Coordinated Response Team's (CRT) work involves providing a streamlined response to serve people who are experiencing unsheltered homelessness, untreated mental illness, and/or substance use disorder, in a way that protects their health and safety as well as the health and safety of all members of the public. While the CRT is responsible for implementing Boston's encampment protocol citywide, the CRT is especially focused in the Newmarket /"Mass & Cass" neighborhood, the site of the largest encampment in the city.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	0	311,999
Non Personnel	0	0	0	0
Total	0	0	0	311,999

External Funds Projects

Strategic Planning Grant

Project Mission

Share Our Strength and the Mayor's Office of Food Access desire to work together toward a collective goal of expanding access to Breakfast After the Bell in Boston Public Schools. The purpose of this grant is to support critical work to end childhood hunger by adding staff capacity to the Mayor's Office of Food Access to provide additional support and technical assistance for Boston Public Schools' Breakfast After the Bell program.

Public Health

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Public Health

Dr. Bisola Ojikutu, Executive Director

Cabinet Mission

The Boston Public Health Commission ensures the preservation of accessible, high quality, and community-based health care to Boston residents regardless of ability to pay. The overall mission of the Boston Public Health Commission is to protect, preserve and promote the health and well being of Boston residents, particularly those who are most vulnerable. Our mission is met through the provision and support of accessible, high quality and community based health care, disease and injury prevention, health promotion and health education. In fulfillment of its mission, the Commission works collaboratively with area hospitals, community health centers and community based organizations to foster access to health services for the culturally and economically diverse communities of Boston.

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Public Health Commission	106,473,530	114,649,291	117,994,237	125,233,172
Total	106,473,530	114,649,291	117,994,237	125,233,172

Capital Budget Expenditures	Actual '21	Actual '22	Estimated '23	Projected '24
Public Health Commission	8,249,792	9,396,625	29,206,000	41,590,000
Total	8,249,792	9,396,625	29,206,000	41,590,000

Public Health Commission Operating Budget

Dr. Bisola Ojikutu, Executive Director, Appropriation 620000

Department Mission

The mission of the Boston Public Health Commission is to protect, preserve and promote the health and well being of Boston residents, particularly those who are most vulnerable.

Selected Performance Goals

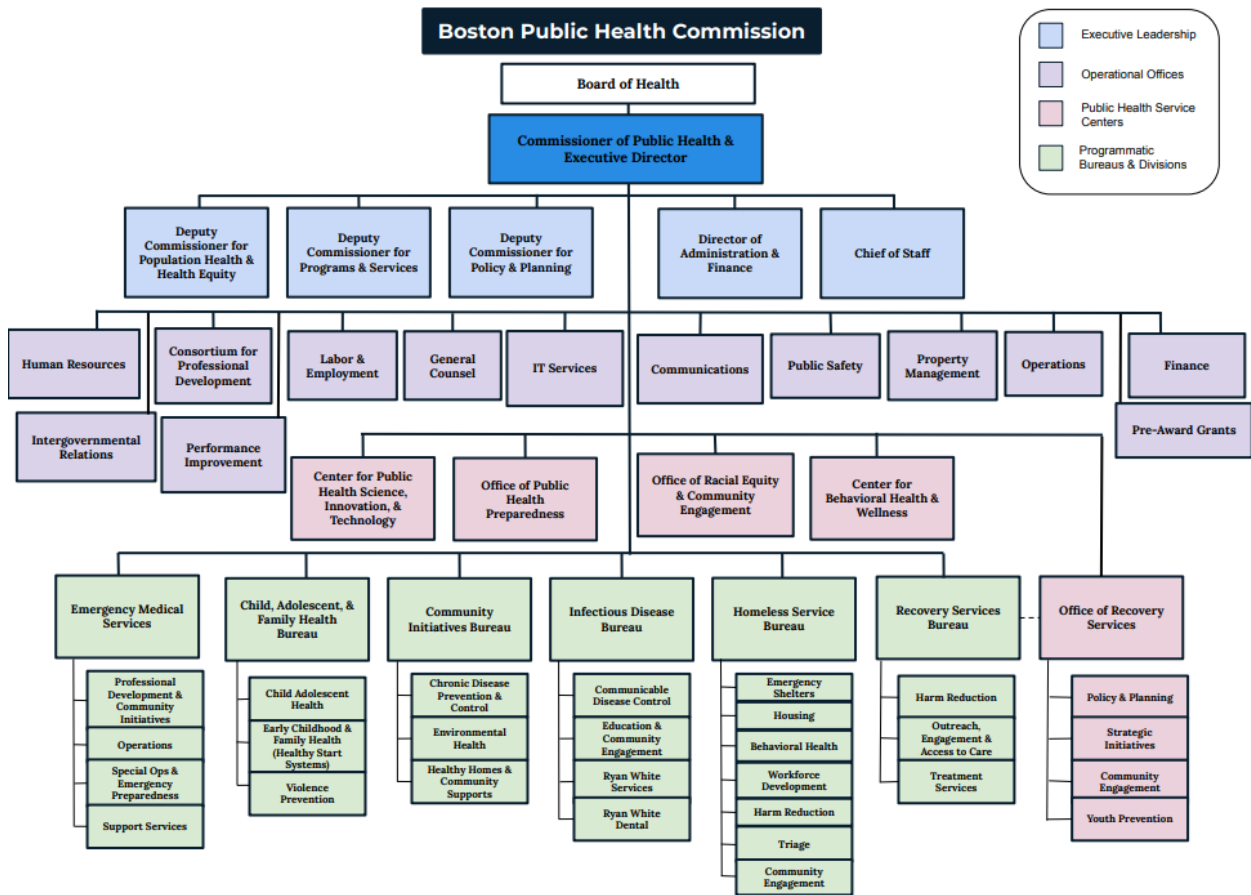
Public Health Services

- Advance Healthy Equity.
- Improve median response times.
- Respond to critical public health issues.
- Strengthen partnerships with healthcare.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Public Health Services	89,770,991	102,782,603	100,408,629	104,786,048
	PHC Administration	11,817,687	7,259,168	12,524,199	14,578,336
	Public Health Property	4,884,852	4,607,520	5,061,409	5,868,788
	Total	106,473,530	114,649,291	117,994,237	125,233,172

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	0	0	0	0
	Non Personnel	106,473,530	114,649,291	117,994,237	125,233,172
	Total	106,473,530	114,649,291	117,994,237	125,233,172

Public Health Commission Operating Budget



Authorizing Statutes

- Enabling Act, 1995 Mass. Acts ch. 147.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
Recovery Services Bureau	500,485	890,291	602,660	850,200	247,540
Residual Services	1,164,547	1,050,274	1,041,248	25,043	25,043
Resources and Referral Center	3,782,004	3,586,232	4,325,293	53,459	53,459
Risk Reduction and overdose Prevention	1,342,864	1,848,507	1,844,592	44,755	44,755
Specialized Outpatient Counseling Services	1,098,376	964,217	1,173,436	73,963	73,963
Total Recovery Services Bureau	7,888,276	8,339,521	8,987,229	9,431,989	444,761
CAHD Health Services	3,528,482	3,770,758	3,974,134	4,479,978	4,479,978
Child, Adolescent and Family Health	869,853	929,997	946,610	806,818	806,818
Family Justice Center	375,292	336,701	406,276	347,709	347,709
Healthy Baby/Healthy Child	3,842,060	3,740,077	4,212,129	4,425,642	4,425,642
VIP/Trauma Prevention	4,184,148	4,095,916	4,680,510	4,499,242	4,499,242
Youth Development Network	573,654	582,992	696,051	690,244	690,244
Total Child, Adolescent & Family Health Bureau	13,373,489	13,456,441	14,915,709	15,249,633	15,249,633
Asthma Prevention and Healthy Homes	810,016	678,576	828,042	835,400	7,358
Biological Safety	225,874	139,191	136,346	136,389	43
Community Initiatives Bureau	793,797	856,762	800,398	809,491	9,093
Environmental Hazards	1,811,350	1,796,241	2,031,437	2,137,646	106,210
Health Promotion	835,559	837,205	884,793	938,618	53,825
Injury Prevention	248,309	84,595	252,502	252,575	73
Mayor's Health Line	404,757	270,887	437,764	381,427	(56,337)
Public Health Wellness Center	392,564	395,284	434,517	429,403	(5,114)
Tobacco Control	103,807	128,881	114,435	125,710	11,275
Total Community Initiatives Bureau	5,626,033	5,187,622	5,920,234	6,046,658	126,424
Emergency Medical Services	65,867,321	68,770,501	71,512,680	72,974,876	1,462,195
Homeless Services Bureau	5,817,250	7,558,316	8,092,965	11,259,022	3,166,057
Communicable Diseases Control	2,031,469	2,317,518	2,666,586	2,521,513	(145,073)
Education and Outreach	1,875,220	1,657,539	2,249,433	2,304,619	55,186
State of Emergency for Communities of Color	100,000	100,000	100,000	100,000	-
Infectious Disease Bureau	517,364	989,511	1,286,979	1,488,721	201,742
Total Infectious Diseases Bureau	4,524,053	5,064,568	6,302,999	6,414,854	111,855
Behavioral Health	-	-	2,526,620	2,593,792	67,172
Communications	411,489	424,704	712,726	825,542	112,816
Community Health Centers	3,783,396	3,777,098	3,786,772	3,786,772	-
Consortium for Professional Development	717,387	844,339	952,112	1,018,250	66,138
Information Technology Services	3,828,335	4,766,754	4,345,948	4,548,510	202,562
Intergovernmental Relations	221,592	252,600	251,779	266,928	15,149
Office of Performance Improvement	260,272	288,738	304,840	304,902	62
Program Operations	2,466,959	2,509,477	2,410,503	3,530,837	43,334

Public Health Preparedness	198,027	4,191,328	1,537,802	1,463,529	(74,273)
Racial Equity and Health Improvement	1,157,027	766,729	1,846,382	2,281,708	435,326
Research and Evaluation	2,451,836	1,881,161	3,612,167	3,131,997	(480,171)
Total Public Health Service Centers	15,496,320	19,702,928	22,287,651	23,752,766	1,465,116
Total Public Health Services Expenditures	118,592,742	128,079,897	138,019,467	145,129,799	7,110,332
Program Revenue EMS	37,832,396	41,477,507	37,888,780	40,343,750	2,454,970
Program Revenue Non EMS	446,788	247,069	-	-	-
Public Health Program Revenue	38,279,184	41,724,576	37,888,780	40,343,750	2,454,970
TOTAL PUBLIC HEALTH SERVICES	80,313,558	86,355,321	100,130,687	104,786,049	(1,453,241)

	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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Administration	517,340	888,027	798,797	1,130,723	331,926
Budget and Grants Office	1,357,162	1,251,524	1,330,530	2,298,877	968,347
Executive Director	1,119,898	1,923,590	1,908,483	2,177,159	268,676
Finance	3,005,592	3,182,425	3,383,451	3,492,116	108,665
Human Resources	1,311,867	1,695,885	1,740,835	1,775,237	34,402
Labor and Employment	442,669	350,626	483,064	483,169	104
Office of the General Counsel	953,607	995,690	932,884	932,291	(593)
Security Administration	3,803,059	4,056,018	4,233,979	4,298,647	64,669
Public Health Nursing Administration	8,827	9,490	12,500	12,500	-
Programs Professional Development	240	1,500	14,000	14,000	-
Health Insurance - Retirees	-	-	-	-	-
Administration Expenditures	12,520,261	14,354,775	14,838,524	16,614,719	1,776,196
Administration Revenue	6,463,526	7,095,607	4,286,383	4,286,383	-
TOTAL ADMINISTRATION	6,056,735	7,259,168	10,552,141	12,328,336	1,776,195

	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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Albany Street Campus	725,059	855,407	918,595	1,088,860	1,088,860
Long Island Campus	1,240,870	811,510	1,303,739	1,541,550	1,541,550
Mattapan Campus	1,430,632	2,014,896	1,224,046	1,339,501	1,339,501
Northampton Square	2,167,475	3,069,689	1,970,794	2,060,457	2,060,457
Property Administration	744,913	570,311	939,651	927,348	927,348
Southampton Campus	832,829	1,328,575	1,259,585	1,466,072	1,466,072
Total Property Expenditures	7,141,778	8,650,388	7,616,409	8,423,788	8,423,788
Property Revenue	3,669,361	4,042,868	2,555,000	2,555,000	2,555,000
Trinity Utilities Provision	(1,324,418)				
TOTAL PROPERTY	4,796,835	4,607,520	5,061,409	5,868,788	5,868,788

	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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Other Post Employment Benefits (OPEB)	2,250,000	2,250,000	2,250,000	2,250,000	-
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Total Other Expenditures	2,250,000	2,250,000	2,250,000	2,250,000	-
Change in Fund Balance	13,056,401	14,177,282	-	-	-
COB Appropriation Grand Total	106,473,529	114,649,291	117,994,236	125,233,173	7,089,327

Personnel FTEs

Personnel Services	FY23 Internal	FY23 External	FY23 Total	FY24 Internal	FY24 External	FY24 Total
Recovery Services Bureau	3.87	-	3.87	4.52	-	4.52
Community Prevention Services	-	2.80	2.80	-	1.00	1.00
Residential Services	12.25	39.54	51.79	12.25	40.64	52.89
Resources and Referral Center	34.86	-	34.86	35.41	-	35.41
Risk Reduction and Overdose Prevention	17.69	17.51	35.20	18.40	20.30	38.70
Specialized Outpatient Counseling Services	12.00	3.12	15.12	10.37	2.75	13.12
Transitions	-	-	-	-	-	-
Total Bureau of Recovery Services	80.67	62.97	143.64	79.95	64.69	144.64
Boston Healthy Start	-	4.37	4.37	-	4.37	4.37
CAHD Health Services	34.29	9.42	43.71	37.29	14.71	52.00
Child, Adolescent and Family Health	6.00	-	6.00	5.00	-	5.00
Early Childhood Mental Health	-	3.00	3.00	-	3.00	3.00
Family Justice Center	4.00	-	4.00	3.00	-	3.00
Healthy Baby/Healthy Child	34.91	1.19	36.10	35.91	1.19	37.10
Healthy Baby/Healthy Child	15.05	7.95	23.00	15.00	10.80	25.80
VIP/Trauma Prevention	6.00	-	6.00	7.00	-	7.00
Youth Development Network	100.25	25.94	126.19	103.20	34.07	137.27
Total Child, Adolescent, & Family Health Bureau	6.87	0.04	6.90	6.90	1.00	7.90
Asthma Prevention and Healthy Homes	0.85	0.25	1.10	0.85	0.25	1.10
Biological Safety	5.40	-	5.40	5.35	-	5.35
Community Initiatives Bureau	15.06	7.14	22.20	15.21	8.04	23.25
Community Initiatives Bureau	8.00	-	8.00	8.00	-	8.00
Environmental Hazards	2.35	-	2.35	2.35	-	2.35
Health Promotion	4.60	1.00	5.60	4.15	1.45	5.60
Injury Prevention	4.86	-	4.86	4.68	-	4.68
Mayor's Health Line	0.95	4.05	5.00	1.00	4.00	5.00
Public Health Wellness Center	48.94	12.48	61.41	48.49	14.74	63.23
Tobacco Control	-	-	-	-	-	-
Total Community Initiatives Bureau	449.00	1.50	450.50	459.00	-	459.00
Emergency Medical Services	71.70	120.50	192.20	71.70	116.90	188.60
Homeless Services Bureau	-	17.54	17.54	-	14.29	14.29
AIDS Program	-	2.23	2.23	-	2.23	2.23
CDC - Public Health Preparedness	18.45	1.00	19.45	17.65	2.00	19.65
Communicable Diseases Control	7.40	-	7.40	6.40	-	6.40

Education and Outreach	-	5.65	5.65	-	5.90	5.90
HIV Dental	8.36	-	8.36	10.16	-	10.16
Infectious Disease Bureau	-	5.37	5.37	-	5.37	5.37
Tuberculosis Clinic	34.21	31.79	66.00	34.21	29.79	64.00
Total Infectious Disease Bureau						
	4.00	-	4.00	3.00	-	3.00
Behavioral Health	4.39	-	4.39	4.80	-	4.80
Communications	7.85	0.15	8.00	8.54	-	8.54
Consortium for Professional Development	19.00	-	19.00	19.00	-	19.00
Information Technology Services	2.00	-	2.00	2.00	-	2.00
Intergovernmental Relations	9.00	-	9.00	9.00	-	9.00
Office of Performance Improvement	13.26	16.15	29.41	12.20	12.80	25.00
Program Operations	8.00	-	8.00	7.00	-	7.00
Public Health Preparedness	13.00	-	13.00	12.67	-	12.67
Racial Equity and Health Improvement	82.50	16.30	98.80	80.21	12.80	93.01
Research and Evaluation	867.27	271.47	1,138.74	873.76	272.99	1,149.75
Total Public Health Service Centers						
ADMINISTRATION						
Administration	6.00	0	6.00	6.00	0	6.00
Budget and Grants Office	9.60	0	9.60	9.60	0	9.60
Executive Director	9.00	0	9.00	10.00	0	10.00
Finance	24.00	0	24.00	30.00	0	30.00
Human Resources	10.00	0	10.00	10.00	0	10.00
Labor and Employment	3.00	0	3.00	3.00	0	3.00
Office of the General Counsel	6.00	0	6.00	6.00	0	6.00
Security Administration	47.00	0	47.00	47.00	0	47.00
Administration	114.60	0	114.60	121.60	0	121.60

PROPERTY	FY23 Internal	FY23 External	FY23 Total	FY24 Internal	FY24 External	FY24 Total
Albany Street Campus	4.00	0	4.00	4.00	0	4.00
Long Island Campus	0.80	0	0.80	0.80	0	0.80
Mattapan Campus	2.70	0	2.70	2.70	0	2.70
Northampton Square	7.55	0	7.55	6.55	0	7.55
Southampton Campus	1.95	0	1.95	2.95	0	1.95
Property Administration	6.00	0	6.00	6.00	0	6.00
TOTAL PROPERTY	23.00	0	23.00	23.00	0	23.00
Grand Total	1,004.87	271.47	1,276.34	1,022.36	272.99	1,275.35

External Funds Budget

Bureau of Recovery Services	FY24 Budget
ARPA RSB Workforce Development	300,000
BHCHP Mobile Outreach	141,333
Engagement Center TEA	310,800
Entre Familia Residential	239,775
Entre Familia Third Party Income	1,024,231
Mass Call 3 North Cluster	125,000
Mass Call 3 South Cluster	125,000
Outpatient	792,054
Overdose Education Narcan Fed	147,500
Overdose Education Narcan Stat	187,500
Post Overdose Intervention Follow Up	243,959
Rize Anti-Racism Grant	123,850
South Boston Collaborative	180,000
Sub Abuse Prevention Collab 2	375,000
Sub Abuse Prevention Collab 3	116,666
Syringe Services Programing	1,420,000
Transitions	2,121,574
Women & Families Division	600
Wyman Re-Entry	179,588
Total	8,154,429

Child, Adolescent, Family Health	FY24 Budget
After School Out of School	36,962
Americorp Grant	65,225
ARPA CAFH Mental Health Services	219,919
ARPA CAFH Violence Prevention	183,869
BHSI - Administration	1,140,368
Boston First SOC	1,000,000

CDC- Community Health Worker	315,000
CH - Defending Childhood	219,197
COVID-19 Disparities CAFH	380,700
Family Planning Grant	50,000
MA Dept of Agricultural Resources	150,000
Model State	108,000
Opioid Affected Youth Initiative	702,000
Preventing Violence - Youth	250,000
Primary Care and Training HRSA	50,000
Safe and Successful Youth Initiative	927,390
School Based Health	600,000
School Health Programs Income	596,758
Shannon Grant	53,853
Start Strong Healthy Relationships	189,584
Trauma Recovery and Support	193,049
Welcome Family Grant	83,000
Welcome Family Rate-Based	73,416

Total	7,588,291
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Community Initiatives Bureau	FY24 Budget
Asbestos Removal Permits	280,000
Bio-Safety Income	161,500
BOLD Alzheimer's	349,967
Boston CHW COVID Response	2,971,930
Boston Safe Shops Nail Salon	45,000
Boston Tobacco Control	135,000
Boston Tobacco Control – Fines	55,433
BPHC Permits	39,339
Tobacco Control- Permits	267,239
Childhood Injury Prevention Income	8,000
Childhood Lead Prevention	205,249
CHOICES Project	50,000

Connecting Consumers with Care	50,000
Death Registry/Burial Permits	325,259
DPH (Statutory) Permits	17,098
Lead Training Income	1,522
Mass In Motion	110,752
Mass Navigator	174,000
TBD - Mass Navigator MOE Ending Addl Nav Support	106,122
Medical Marijuana	145,320
MHAP for Kids	50,000
Total	5,548,730

Emergency Medical Services	FY24 Budget
911 PSAP Support & Incentives	331,157
Boston EMS Details	642,117
Bragdon Street Lease	398,463
CMED Grant	435,234
EMS Community Program	94,375
State 911 Training Grant	130,264
Total	2,031,610

Homeless Services Bureau	FY24 Budget
BH-CP Homeless Case Management	36,109
CPS - CSPECH	177,197
DHCD 112 Southampton	7,350,399
DHCD Diversion and Triage	150,000
DHCD Permanent Supportive Housing	391,346
DHCD Rapid Rehousing	1,021,377
DHCD Woods Mullen Shelter	2,440,042
DMH Adult Community Support	359,988
DND ESG CV2 Boston Cares	1,242,017
DPH Supportive Case Management	47,740
Friends Funds	85,000

General Fund HSB	5,000
Housing Works Partnership	301,560
Long Term Stayers	633,107
MetroHousing Continuum of Care	91,284
Metrohousing Rental Voucher	304,543
MHSA Home and Healthy For Good	149,500
Peer Housing Navigator Program	300,000
Rapid Rehousing For Homeless	150,980
Youth Rapid Rehousing	115,516

Total	15,352,705
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Infectious Disease Bureau	FY24 Budget
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ARPA IDB HIV	42,857
Ending HIV Epidemic	1,117,069
HIV Dental Ombudsperson 1	103,612
HIV Dental Ombudsperson 2	50,000
HIV Emergency Relief Subcontracts	3,794,457
HMCC EPI & Surveillance	429,283
I-3 Immunization	64,619
Improve Minority Health	2,062,647
RWCA Administration	1,068,328
RWCA Dental	1,496,091
RWCA Quality Management	535,213
RWCA Support Services	348,393
RWCA Training	233,279
TB Clinic BMC Cost	555,894

Total	11,901,741
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Infectious Disease Bureau	FY24 Budget
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ARPA-EO-Behavioral Health Capacity	888,889
ARPA-EO-Behavioral Health Communication	527,778
ARPA-EO-Behavioral Health Pipeline	1,416,667

ARPA-EO-CHC Support	666,667
ARPA-EO-Mental Health Crisis Response	111,111
ARPA EO - Staffing	385,714
ARPA EO - Testing	1,448,571
ARPA EO - Vaccination	1,362,561
ARPA-EO-Wastewater	866,667
ARPA OPHP - PPE	240,000
Barr Climate Resilience	2,664,000
Boston Project on Racism in Health	492,838
Bragdon Street Maintenance	15,000
CDC Infrastructure - CPD	431,439
CDC Infrastructure - EO	1,068,152
CDC Infrastructure - HR	925,016
CDC Infrastructure - ITS	328,010
CDC Infrastructure - OPI	245,652
CHEC Income	62,967
CHNA/CHP Salaries	429,999
COVID-19 Disparities EO	325,483
COVID-19 Disparities OPHP	234,647
COVID-19 Disparities Research	746,440
HMCC - ASPR	408,380
HMCC - MRC	88,224
HMCC - PHEP	718,639
NEPHTC CHW Training	5,500
OPHP Income	5,872
Racial Inequities in Opioid Treatment	133,396
Statewide Training	175,000
UASI Mutual Aid	70,000
UASI Patient Tracking	60,000
UASI Social Services Resilience	50,000

Total	17,599,279
HEALTH COMMISSION TOTAL	68,176,785

Program 1. Public Health Services

Dr. Bisola Ojikutu, Executive Director, Organization 620100

Program Description

The Boston Public Health Commission promotes the health of the people of Boston by protecting and fostering the three core functions of public health: assessment, assurance and policy development. It carries out these functions through a wide variety of activities including health promotion and disease prevention initiatives (such as neighborhood outreach and community education); provision of critical health services for vulnerable, under-served and at-risk populations (such as health and wellness clinical and education services for school aged children, emergency shelter and transitional housing and support services for the homeless, and substance abuse treatment for those suffering from addiction); emergency preparedness and response (such as pre-hospital emergency medical care and transport, infectious disease surveillance and outbreak control, and environmental hazards prevention and response); monitoring and reporting on the health status of the city's residents (such as city wide and disease specific health status reports); and development of public policy approaches that support positive health outcomes (such as tobacco control, banning the use of trans fats in food establishments, regulating biological laboratories, and environmental health regulations).

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	0	0
Non Personnel	89,770,991	102,782,603	100,408,629	104,786,048
Total	89,770,991	102,782,603	100,408,629	104,786,048

Performance

Goal: Advance Healthy Equity

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% HIV services clients from communities of color	72%	72%	41%	75%
Number of individuals who receive trauma-informed services	842	522	550	500
The number of individuals who become enrolled in a health insurance plan as a result of assistance received from the Mayor's Health Line	848	910	1,000	1,000

Goal: Improve median response times

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Median response time for Priority 1 calls	6.1	6.8	7.3	6
Median response time for Priority 2 calls	7.4	8.9	10.4	7
Median response time for Priority 3 calls	7.7	8.9	10.5	8

Goal: Respond to critical public health issues

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of active Boston TB cases completing an adequate course of treatment	100%	95%	100%	100%
% of babies who are low birthweight	8.7%	9%	8.6%	8.6%
% of tobacco retailers adhering to youth access regulations	97%	71%	83%	85%
Adult smoking rate	16.2	12.2	15	11
ED visits for asthma in children ages 5 and younger (per 10,000)	319.4	90.7	2,800	2,800
Number of homeless individuals placed in permanent housing	356	427	279	200
Number of individuals placed in recovery services	2,461	1,697	1,479	3,000

Goal: Strengthen partnerships with healthcare

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Individuals served by the Mayor's Health Line (MHL)	13,715	13,132	9,500	9,500

External Funds Projects

Bureau of Recovery Services

Ambulatory Services

Project Mission

Funding obtained from the Massachusetts Department of Public Health for outpatient substance misuse counseling and treatment services provided to residents of Boston.

American Rescue Plan Act (ARPA)

Project Mission

Funding from the Coronavirus Local Fiscal Recovery Funds (CLFRF) established by the American Rescue Plan Act (ARPA) to provide low threshold housing and spaces, harm reduction, workforce development, and coordinated public health responses in target areas.

Boston Healthcare for the Homeless Program Mobile Outreach

Project Mission

Funding obtained from the RIZE Foundation to continue the work of the CareZone van and augment harm reduction services by adding fentanyl drug checking to the menu of Access Harm reduction Overdose Prevention Education (AHOPE) services provided to active users.

Engagement Center TEA

Project Mission

Funding from Massachusetts DPH to provide triage, engagement, and assessment services for individuals in need of space during the day.

Entre Familia Food Stamps

Project Mission

Funding from the Supplemental Nutrition Assistance Program (SNAP) for meals provided to Entre Familia residents.

Entre Familia Pregnant and Post-Partum Women (PPW) Wellness Program

Project Mission

Funding from Substance Abuse and Mental Health Services Administration (SAMHSA) to integrate primary care, health education, pre-natal and post-natal care and pediatric services into the family residential substance use disorder treatment model at Entre Familia.

Entre Familia - Residential Treatment Program

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) and Transitional Aid to Needy Families (TANF) to provide residential substance abuse treatment for women and children. This funding also provides for day care for children whose parents are enrolled in Entre Familia.

Entre Familia Third Party Income

Project Mission

Revenue generated through the Entre Familia Family Residential Program under the Family Residential Recovery Service (RRS) level of care now billable to third party payers.

Homeless Program Mobile Outreach

Project Mission

Funding obtained from the RIZE Foundation to continue the work of the CareZone van and augment harm reduction services by adding fentanyl drug checking to the menu of Access Harm reduction Overdose Prevention Education (AHOPE) services provided to active users.

Mass Call 3 Cluster

Project Mission

Funding from Massachusetts Department of Public Health to provide collaborative for action, leadership and learning 3 (Mass Call 3) substance misuse prevention programs.

MBHP Wyman Re-Entry

Project Mission

Revenue generated through the Wyman Recovery Home under the Residential Recovery Service (RRS) level of care now billable to third party payers.

Outpatient Income

Project Mission

Funding obtained from reimbursements from health insurance providers to provide group counseling and individual therapy for women enrolled in the Mom's Project. Funding obtained from third party billing for a comprehensive outpatient substance abuse treatment and case management program for male residents of Boston.

Overdose Education and Syringe Services Programing

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) for integrated HIV/HCV/STI testing, harm reduction activities, overdose prevention, connection to treatment, and needle exchange for injecting drug users. The goal of this initiative is to reduce the incidence of HIV and hepatitis infections among injecting drug users.

Post Overdose Intervention Follow Up

Project Mission

Funding obtained from the Massachusetts Department of Public Health to continue the Post Overdose Response Team (PORT) initiative. PORT sends a harm reduction specialist and recovery coach to visit with residents in their home following an overdose event. Treatment, recovery coaching and harm reduction services are offered as part of the visit.

South Boston Collaborative Inc

Project Mission

Funding obtained from third-party billing for outpatient substance abuse services provided to young adults and adolescents residents of Boston.

Substance Abuse Prevention Collaboration

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) focusing on substance use disorder prevention and underage drinking prevention efforts targeting youth across Boston.

Transitions

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) Bureau of Substance Abuse Services for a 40-bed Transitional Support Services Program to provide intensive substance abuse counseling and short-term residence for men and women being discharged from detoxification programs and awaiting placement in residential recovery.

Women and Families Division

Project Mission

Funding from donations to the women's program and DPH reimbursements.

Wyman Recovery Home

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) Bureau of Substance Abuse Services for 25 beds to provide 4-6 months of substance use disorder recovery home services for clients with a history in the correctional system.

Child, Adolescent, Family Health

American Rescue Plan Act (ARPA)

Project Mission

Funding from the Coronavirus Local Fiscal Recovery Funds (CLFRF) established by the American Rescue Plan Act (ARPA) to provide suicide prevention and violence prevention services.

After School Out of School Time

Project Mission

After-school and out-of-school time programs provide quality academic and social supports to students both during the school year and the summer months. High-quality after-school programs supplement learning initiated during the traditional school day and help kids develop into productive citizens and healthy members of their communities.

Boston F.I.R.S.T. Systems of Care

Project Mission

Funding from the Substance Abuse and Mental Health Services Administration (SAMHSA) to develop a system of care with the Department of Child and Family Services (DCF) and Children's Services of Roxbury (CSR) focusing on early childhood mental health of infants and toddlers (birth to 48 months) who are involved with the state child welfare system. This grant is funded for 4 years (October 2019-September 2023) pending annual renewal from SAMHSA. It is the Family Independence, Resilience, Support, and Treatment System of Care (FIRST SOC). Three direct service grant staff will be employed by CSR and work closely with grant staff from BPHC to design and deliver services and systems change projects in partnership with DCF.

Boston Healthy Start Initiatives (BHSI)

Project Mission

Boston Healthy Start Initiative aims to reduce disparities in infant mortality and adverse perinatal outcomes by (1) improving access to quality health care and services for women, infants and children (2) strengthening the health workforce (3) building healthy communities and (4) promoting and improving health equity by connecting with appropriate organizations and strengthening family resilience. BHSI funds 5 sites which include community-based health centers and a hospital. The families served are residents of the Boston neighborhoods of Dorchester, Mattapan, and Roxbury. Each BHSI site provides intensive case management services to Black and Latina pregnant women, prenatally and postpartum for up to 18 months post-delivery. It also supports the Father Friendly Initiative (FFI), an initiative to strengthen families by providing men with support related to life planning and informed fatherhood. This project is funded by Health Resources and Services Administration (HRSA).

Capacity Building & Training Initiative

Project Mission

The Division of Violence Prevention's Capacity Building & Training Initiative (CBTI) prevents and addresses violence by strengthening trauma-informed and equitable approaches among providers and systems serving children, adults and families in Boston and beyond. We do this through two key strategies: innovative workforce development initiatives and building the organizational capacity of our governmental and community partners.

Community Based Crime Reduction (CBCR)

Project Mission

The CBCR grant will be used to fund a two-prong violence prevention strategy in the Bowdoin Geneva neighborhood. We will partner with Dorchester Bay Economic Development Corp and College Bound to increase services for the Re-Entry population in the neighborhood. Additionally, we will partner with Boston Police Department (BPD)/C-11 and various neighborhood service providers and resident associations to implement Crime Prevention Through Environmental Design (CPTED). Through CPTED, neighborhood groups will partner with BPD/C-11 to identify areas of the neighborhood for enhancement projects aimed at reducing crime and increasing social cohesion.

COVID-19 Disparities

Project Mission

Funding from the Centers for Disease Control and Prevention to address COVID-19 related health disparities and advance health equity.

Family Planning Services

Project Mission

Funding from the Action for Boston Community Development (ABCD) to employ a full-time health educator to provide services at 8 school-based health centers.

Ford Foundation Grant

Project Mission

Funding to provide salary reimbursement for one BPHC employee (Mariam Gulaid) to support the White House Office of Science Technology and Policy (OSTP) for 1 year.

MHAP for Kids

Project Mission

Mental Health Advocacy Program for Kids funding provided by MA Probation Service to improve special education services, coordinate community based mental health services, advocate for general education accommodations and assist with health insurance coverages.

Model State Supported AHEC

Project Mission

Funding from the statewide Area Health Education Center (AHEC) through UMass/Medical Center to develop and implement strategies to foster and provide community based training and education to individuals seeking careers in health professions within underserved areas for the purpose of developing and maintaining a diverse care workforce that is prepared to deliver high quality care, with an emphasis on primary care, in underserved areas or for health disparity populations, in collaboration with health care workforce development programs and in health care safety net sites.

Opioid Affected Youth

Project Mission

The grant will fund sites to develop a data driven coordinated response to identify and address challenges resulting from opioid abuse that are impacting youth and community safety.

Preventing Violence – Youth

Project Mission

CDC provided funding to assist the CAFH bureau in addressing youth violence, teen dating violence, adverse childhood experiences (ACEs), and other conditions that put communities at a greater risk for violence.

Safe and Successful Youth Initiative

Project Mission

Funding from state Health & Human Services budget that supports the city's PACT initiative as a pass-through from the Boston Police Department. PACT actively engages with individuals who are at high risk of being victims or perpetrators of violence. Individuals are identified by BPD as in need of services and BPHC contracts with 15 community-based organizations to provide a wide variety of support to these individuals, including education/training, job placement and housing.

School Based Health

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to support medical services to students served by school-based health centers located in 8 Boston Public High Schools.

School Health Programs–Income

Project Mission

Funding received from third-party payers for services provided to students in school-based health centers. Funding supports medical services to students served by school-based health centers located in 8 Boston Public High Schools.

Shannon Grant

Project Mission

Provides training to 15-20 Youth Organizers in community organizing and a public health approach to violence prevention, issue advocacy and creating a social market/media campaign all focused on preventing gun violence.

Start Strong Healthy Relationships Grant

Project Mission

Develop and implement a sexual assault and dating violence prevention program focused on middle and high school youth of color and LGBTQ youth of color in Boston Public Schools with the aim of building healthy relationships and youth dating and sexual violence peer leadership programs.

Trauma Recovery and Support

Project Mission

Funding from Boston Children's Hospital the Neighborhood Trauma Team Network which provides trauma response and recovery services to Boston residents impacted by community gun violence. These funds will support a BPHC a Program Manager – Performance Analytics. whose key responsibilities is the development of data management protocols and oversight of data management systems.

Welcome Family

Project Mission

Funding through Department of Public Health. The Welcome Family is a program that offers a universal, one-time home visit to mothers with newborns. The one-time home visit is conducted by a maternal child health nurse up to eight weeks postpartum and last approximately 90 minutes. Mothers are the primary target population, but any caregiver is eligible, including fathers, grandparents, adoptive and foster parents.

Community Initiatives Bureau

American Rescue Plan Act (ARPA)

Project Mission

Funding from the Coronavirus Local Fiscal Recovery Funds (CLFRF) established by the American Rescue Plan Act (ARPA) to provide Social Determinants of Health Community Grant Programs.

Asbestos Removal Permits

Project Mission

Funding obtained from permit fees paid for the regulation of asbestos abatement work in the city of Boston.

Asthma CHW Training

Project Mission

For coordination of a comprehensive training series for CHWs and Supervisors focused on asthma home visits and relevant content.

Bio-Safety Income

Project Mission

Funding obtained from annual issuance of permits to entities seeking to conduct biological research with high risk agents (BSL-3 and BSL-4).

BOLD Alzheimer's

Project Mission

Promotes a strong public health approach to Alzheimer's disease and related dementias (ADRD). BPHC is focused on changing systems, environments, and policies to promote risk reduction, to improve early diagnosis, to prevent and manage comorbidities, and to avoid hospitalizations. To accomplish this public health approach to Alzheimer's disease, BPHC is using data to set priorities, develop public health actions, address social determinants of health, and to provide support for caregivers who take care of people with dementias.

Boston CHW COVID Response

Project Mission

Funding from the Centers for Disease Control and Prevention for to support community health workers in COVID-19 response.

Boston Safe Shops Nail Salon

Project Mission

Funding obtained from issuing permits for operation of nail salons.

Boston Tobacco Control - DPH

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to educate and enforce compliance of the local laws, ordinances and regulations.

Boston Tobacco Control - Fines

Project Mission

Funding obtained from City tobacco ordinance fines, including the sale of tobacco to minors.

Boston Tobacco Control - Ordinance Permits

Project Mission

Funding obtained from permits for tobacco retailers.

BPHC Permits

Project Mission

Funding obtained from issuing permits for operation of body art facilities; licenses for body art practitioners; permits for private water well construction and/or operation; and permits for operation of junkyards, recycling businesses, waste container storage lots and issuing burial permits per state regulations with information obtained from original death certificates submitted by funeral directors for permanent registration with City of Boston Death Registry.

Cancer Transportation

Project Mission

The program purchases low-cost taxi coupons that are distributed to patients who don't have access to reliable transportation to get to appointments.

Childhood Injury Prevention

Project Mission

Income from sale of window guards and bicycle helmets to the public at a below-cost rate.

Childhood Lead Poisoning Prevention

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) and the federal Centers for Disease Control and Prevention to respond to elevated blood lead levels in children under six years of age. Staff members provide education, environmental and medical follow-up to ensure proper treatment, improved health status and the abatement of lead paint hazards.

CHOICES Project

Project Mission

The Childhood Obesity Intervention Cost-Effectiveness Study (CHOICES) project supports states, cities and counties in preventing childhood obesity by building local capacity among decision-makers to choose and implement cost-effective strategies.

Connecting Consumers with Care

Project Mission

Funding from Blue Cross Blue Shield Foundation to help consumers enroll in and maintain access to coverage, collaborate with advocacy organizations to address system-level barriers, and educate and equip consumers to utilize the health care system more effectively and appropriately.

Death Registry/ Burial Permits

Project Mission

Funding obtained from issuing burial permits per state regulations with information obtained from original death certificates submitted by funeral directors for permanent registration with City of Boston Death Registry.

COVID-19 Disparities

Project Mission

Funding from the Centers for Disease Control and Prevention to address COVID-19 related health disparities and advance health equity.

DPH (Statutory) Permits

Project Mission

Funding obtained from issuing permits for operation of tanning salons and indoor ice rinks.

Lead Training Income

Project Mission

Funding obtained from fees collected from the Moderate Risk De-leading and/or Renovate, Repair and Paint (RRP) trainings. Classes in Moderate Risk De-leading taught by program staff are conducted throughout the year and provided to home owners or their agents to teach them techniques they can use themselves to reduce lead hazards in their property. Renovate, Repair, and Paint classes teach contractors lead-safe renovation practices and qualify them for state-mandated certification.

Mass in Motion

Project Mission

Initiative is to implement local policy, systems, and environmental change strategies to create healthy environments as a way to prevent and reduce overweight/obesity, chronic disease and associated risk factors.

Mass Navigator Program

Project Mission

Funding from the MA Health Connector to develop and implement culturally and linguistically relevant programming that helps consumers apply, enroll and maintain health coverage. Target the city's remaining uninsured and help to reduce churn.

Medical Marijuana

Project Mission

Funding obtained from issuing permits to operate registered medical marijuana dispensaries and dispensary agent licenses.

Emergency Medical Services

911 PSAP Support and Initiatives

Project Mission

Funding from the Commonwealth of Massachusetts, overseen by the Executive Office of Public Safety and Security. The purpose of the State 911 Department PSAP and Regional Emergency Communication Center Support and Incentive Grants is to assist public-safety answering points (PSAPs) and regional emergency centers in providing enhanced 911 service. The funding is used to cover both personnel and dispatch-related expenses. Funding is managed locally through the Boston Police Department for all public safety agencies in the city (Police, Fire, and EMS).

Boston EMS Details

Project Mission

Funding obtained from billing for coverage of special events/details (i.e. sports events, performances, exhibitions, concerts, festivals, marches, parades, processions, road races, contests, and film events).

Bragdon Street Lease

Project Mission

Funding from the Mayor's Office of Emergency Management, to cover the rent expenses for 85 Bragdon Street, Jamaica Plain, Massachusetts. Said facility houses Boston's Emergency Operation Center, the EMS Special Operations Division, and preparedness equipment for both the department and City.

COVID-19 Disparities

Project Mission

Funding from the Centers for Disease Control and Prevention to address COVID-19 related health disparities and advance health equity.

EMS Community Programs

Project Mission

Funding is obtained through fees associated with the Boston EMS EMT Course, provision of car seats and community CPR certification trainings. Revenue is used to cover the costs associated with these services, including personnel time, materials and car seats.

State 911 Training Grant

Project Mission

Funding from the Commonwealth of Massachusetts grant, overseen by the Executive Office of Public Safety. This grant covers fees and personnel expenses associated with approved 911 training courses for certified telecommunicators. Funding is managed locally through the Boston Police Department, for all public safety agencies in the City (Police, Fire & EMS).

Homeless Services Bureau

Boston Healthcare for the Homeless Case Management

Project Mission

A new MassHealth initiative that provides qualified MassHealth enrollees with a service benefit called Behavioral Health Community Partners (BH-CP). BPHC/HSB under the leadership of Boston Health Care for the Homeless Program has partnered with eight community-based providers to form the Social Determinants of Health BH-CP Consortium to serve eligible MassHealth enrollees.

CPS - CSPECH

Project Mission

Funding from the Massachusetts Behavioral Health Partnership (MBHP) to provide an array of services delivered by a community-based, mobile, multidisciplinary teams of paraprofessionals. Community Support Program (CSP) and Community Support Program for people experiencing Chronic Homelessness (CSPECH) provides reimbursement for case management and care coordination services delivered to MBHP members.

DHCD - Permanent Supportive Housing (SIF)

Project Mission

Funding from the State Department of Housing Community Development (DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to provide 20 units of permanent housing with supportive services for homeless men and women.

DHCD Rapid Rehousing

Project Mission

Program funded by the Commonwealth to provide case management, rapid rehousing and housing search navigation to homeless individuals. The goal is to house the individual in market rates units in less than 90 days.

DHCD - 12 Southhampton Shelter

Project Mission

Funding from the State Department of Housing and Community Development (DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to provide 467 emergency shelter and transitional housing beds for homeless men and women.

DHCD - Woods Mullen Shelter

Project Mission

Funding from the State Department of Housing Community Development (DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to provide 200 emergency shelter beds for homeless men and women at Woods Mullen Shelter.

DMH Adult Community Support

Project Mission

Funding from the Massachusetts Department of Mental Health (MDMH) for social work services at Southamton and Woods Mullen emergency shelters.

DND ESG CV2 Boston Cares

Project Mission

Funding to assist with responding to the COVID-19 public health crisis, subject to the availability and appropriation of funds. The City's overarching goal for this funding is to preserve life and health through investments that will help prevent the further spread of COVID in homeless populations and promote system transformation to address overcrowding in light of this public health crisis.

DPH Supportive Case Management

Project Mission

The primary goal of SCM is to assist adults, families and young adults in their recovery, stabilization of their housing and achieving self-sufficiency. This goal is achieved through provision of services within a permanent or transitional housing setting that reinforces recovery through establishing community-based supports to maintain ongoing goals in the recovery process. The environment created by SCM reduces risk of relapse through encouraging and supporting residents to coalesce as a community to support each other in their recovery from substances and in the development of independent living skills.

Emergency Solutions Grant

Project Mission

Funding from the US Department of Housing and Urban Development/Emergency Solutions Grant (ESG) administered through DHCD to provide 50 overflow beds in our emergency shelters.

Friends Fund

Project Mission

Funding obtained from donations and grants received by The Friends of Boston's Homeless to support homeless services programs.

General Fund HSB

Project Mission

Funding obtain from donations and fees received to support homeless services.

Housing Works Partnerships

Project Mission

Funding from the US Department of Housing and Urban Development (HUD) to provide permanent supportive housing to homeless clients who have been in BPHC shelters for more than one year. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to 15 chronic homeless adults.

Long Term Stayers Housing

Project Mission

Funding from the US Department of Housing and Urban Development (HUD) to provide permanent supportive housing to homeless clients who have been in BPHC shelters for more than one year. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to 10 chronically homeless adults.

MetroBoston Consolidated Sponsor Based CoC

Project Mission

Dedicated to connecting the residents of Greater Boston with safe, decent homes they can afford. Metro Housing empowers families and individuals to move along the continuum from homelessness to housing stability.

MHSA – Home and Healthy for Good

Project Mission

Funding from the state budget line item 4406-3010 to the Massachusetts Housing and Shelter Alliance (MHSA). MHSA sub contracts with BPHC to fund the HUES to Home Program. The goal of the program is to house the highest utilizers of the city's emergency departments.

Peer Housing Navigator

Project Mission

Funding to hire four peer navigators to help individuals experiencing homelessness to move out of emergency shelter and into permanent housing. Peer Navigators will target services to individuals experiencing chronic homelessness, long term stayers, and women with complex challenges.

Rapid Rehousing for the Homeless

Project Mission

Funding from the US Department of Housing and Urban Development (HUD) to provide permanent supportive housing to homeless clients who have been in BPHC shelters for more than one year. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to 15 chronic homeless adults.

Youth Rapid Rehousing

Project Mission

The goal is to house homeless youth in market rate units in less than 90 days.

Infectious Disease Bureau

American Rescue Plan Act (ARPA)

Project Mission

Funding from the Coronavirus Local Fiscal Recovery Funds (CLFRF) established by the American Rescue Plan Act (ARPA) to provide services for HIV patients.

DPH Local Health Support COVID

Project Mission

Funding to assist in the investigation and contact tracing of COVID 19 cases through hiring and support of epidemiologists.

Ending HIV Epidemic

Project Mission

This is a ten-year initiative beginning in FY 2020 to achieve the important goal of reducing new HIV infections to less than 3,000 per year by 2030. Reducing new infections to this level would essentially mean that HIV transmissions would be rare and meet the definition of ending the epidemic.

HIV Dental Program

Project Mission

Funding from the Massachusetts Department of Public Health to assist clients with access to dental care and reimburse dental expenses for HIV positive clients who do not have dental insurance covering western counties of Massachusetts as well as the Cape and the Islands.

HIV Emergency Relief Subcontracts

Project Mission

Funding from the Health Resources and Services Administration (HRSA) Ryan White HIV/AIDS Treatment Extension Act (RWTEA) Part A to provide a range of HIV Core and Support services for people living with HIV through subcontracts with Community Health Centers and Community Based Organizations. The service area also known as the Boston Eligible Metropolitan Area (Boston EMA) is made up of seven counties in Massachusetts and three counties in Southern New Hampshire.

HMCC EPI & Surveillance

Project Mission

Funding from the US Centers for Disease Control and Prevention (CDC), passed through the Massachusetts Department of Public Health (MDPH), to develop epidemiological and surveillance plans related to mass dispensing of oral medication; to enhance and maintain a surveillance system used to detect significant patterns in emergency room visits; and to perform surveillance including follow-up investigations for bioterrorism and other communicable disease events.

I-3 Immunization

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to assist in distribution of vaccines to healthcare providers and facilities in Boston and to follow-up on selected vaccine-preventable diseases.

Improve Minority Health

Project Mission

Seeks to aid local government implementation of evidence-based health literacy strategies that are culturally appropriate to enhance COVID-19 testing, contact tracing and/or other mitigation measures (e.g., public health prevention practices and vaccination) in racial and ethnic minority populations and other socially vulnerable populations, including racial and ethnic minority rural communities.

RW Part A Administration

Project Mission

Funding from the HRSA RWTEA “Part A” to administer and manage Part A grant and sub recipients.

RW Part A Dental Program

Project Mission

Funding from the Ryan White Treatment Extension Act, Part A to assist clients with access to dental care and reimburse dental expenses for HIV positive clients who do not have dental insurance. This funding also provides support for HIV/AIDS education to clients and providers. The service area is the Boston EMA, seven counties in Massachusetts and three counties in Southern New Hampshire.

RW Part A Quality Management

Project Mission

Funding from the HRSA RWTEA “Part A” to ensure that services funded under Ryan White meet federal guidelines and improve access and quality care for individuals receiving HIV services in the EMA.

RW Part A Support Services

Project Mission

Funding from the HRSA RWTEA “Part A” to provide support and professional planning services to the Boston EMA HIV Services Planning Council.

RW Part A Training

Project Mission

This program is funded to provide training & capacity building assistance services to providers funded for Medical Case Management located in the Boston EMA. Services can be provided in a range of modalities, including but not limited to, classroom training, webinars, individualized agency technical assistance, the development and dissemination of resource materials, and through smaller regional provider meetings.

TB Clinic-3rd Party Reimbursement

Project Mission

Funding obtain from third-party payers (excluding MDPH) for TB clinic services.

Public Health Service Centers

American Rescue Plan Act (ARPA)

Project Mission

Funding from the Coronavirus Local Fiscal Recovery Funds (CLFRF) established by the American Rescue Plan Act (ARPA) to provide COVID testing, vaccination, and staffing support.

Barr Climate Resilience

Project Mission

Funding from the Barr Foundation to build capacity for community resilience and preparedness through a Community Resilience Network to generate community driven solutions in response to extreme climate and other climate emergencies.

Bragdon Street Maintenance

Project Mission

For maintenance associated with Bragdon street building.

CHEC Income

Project Mission

Funding obtained from fees for training programs offered through the Community Health Education Center.

COVID-19 Disparities

Project Mission

Funding from the Centers for Disease Control and Prevention to address COVID-19 related health disparities and advance health equity. Funding is used for testing, vaccination, research, and public health response.

HMCC ASPR

Project Mission

Funding from the Assistant Secretary for Preparedness and Response passed through the Massachusetts Department of Public Health (MDPH) to support Healthcare System Preparedness, including the management and administration of the City of Boston's Health and Medical Coordinating Coalition and the Boston Hospital Preparedness Program.

HMCC Hospital Funding

Project Mission

Funding from US Centers for Disease Control and Prevention (CDC), passed through the Massachusetts Department of Public Health (MDPH), to develop culturally competent risk communication plans and materials to inform and educate residents about emergency preparedness, before, during and after a public health emergency. Public information also includes communicating the need to dispense medication to the entire population within 48 hours.

HMCC MRC Reserve

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to support the administration and management of the Boston Medical Reserve Corps volunteer program.

HMCC Public Health Emergency Preparedness

Project Mission

Funding from CDC, passed through the Massachusetts Department of Public Health (MDPH), to support public health preparedness and response initiatives in the City of Boston, including community resilience, public health emergency management, public health and healthcare emergency response and recovery, and education and training. This funding builds our capacity to provide equitable access for Boston residents to health and human services during and following an emergency.

OPHP Income

Project Mission

Funding obtained from fees for training programs offered through the DeValle Institute for Emergency Preparedness.

Racial Ineq. in Opioid Treat

Project Mission

BPHC, in collaboration with the Institute for Community Health, Boston University School of Public Health, and Boston Medical Center, received RIZE Massachusetts grant funding to conduct a qualitative study to build understanding of the factors impacting racial/ethnic inequities in substance use disorder treatment access post opioid overdose in Boston. The research team will conduct interviews with residents of different racial and ethnic backgrounds who recently had an opioid overdose to better understand their subsequent treatment seeking experience and with members of the prevention and treatment providing community to gain additional understanding for why these racial inequities exist. Together, these interviews will inform lived-experience policy recommendations for improving substance misuse treatment access for all.

Statewide Training

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to serve as the Massachusetts Emergency Preparedness Education and Training Center. The Education and Training Center assesses, develops, delivers, coordinates, and evaluates competency-based emergency preparedness education and training utilizing an all-hazards approach while focusing on the CDC/ASPR Public Health and Healthcare Preparedness Capabilities.

UASI Mutual Aid

Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to continue supporting the Massachusetts Mutual Aid Program which supports and facilitates the evacuation of long term care facilities, and provides situational awareness and mutual aid for community health centers during emergencies.

UASI Patient Tracking

Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management that provides resources for planning, organization, and equipment, training, and exercise needs of the Metro Boston Emergency Tracking System, also known as the Patient Tracking System. This is a secure web-based, HIPAA compliant application, which facilitates incident management, family reunification and overall patient accountability during several types of emergency incidents, including mass casualty incidents, hospital evacuations, mass prophylaxis dispensing clinics and emergency shelter operations.

UASI Social Services Resilience

Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to support community, human services, and social services organizations to develop Continuity of Operations plans.

Public Health Commission Capital Budget

Overview

Capital investment in the facilities used by the Public Health Commission improves service delivery and enhances the administration of public health services provided by the City.

FY24 Major Initiatives

- Complete renovation project at Woods Mullen Shelter, including installation of new elevator and an improved entrance.
- Begin construction on a new EMS station at the Raymond L. Flynn Marine Park.
- Begin a programming and siting study for EMS facilities.
- Increase preparedness of the Commission’s computer system infrastructure by establishing a disaster recovery site.
- Complete renovation of space at 201 Rivermoor Street in West Roxbury for use as an EMS Training Academy that will provide a dedicated space for department continuing education, Advanced Life Support, paramedic, recruit, and community EMT courses.
- Construction of a new ambulance bay at 201 Rivermoor Street in conjunction with the Training Academy project.
- Planning is underway for bringing recovery services to Long Island. The project will include designing repairs to preserve existing facilities on the island.
- Implementation of upgrades to EMS radio system network.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	8,249,792	9,396,625	29,206,000	41,590,000

Public Health Commission Project Profiles

201 RIVER STREET HVAC

Project Mission

Upgrade HVAC for improved heating, cooling, and ventilation systems.

Managing Department, Public Facilities Department **Status**, In Design

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	4,850,000	0	0	0	4,850,000
Grants/Other	0	0	0	0	0
Total	4,850,000	0	0	0	4,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	200,000	4,650,000	4,850,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	4,650,000	4,850,000

EMS NEIGHBORHOOD STATION STUDY

Project Mission

Programming and site evaluation to support EMS facilities that better serve each community with Emergency Medical Services.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	100,000	400,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	100,000	400,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	400,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	400,000	500,000

Public Health Commission Project Profiles

EMS RADIO SYSTEM UPGRADES

Project Mission

Design and implement upgrades to the EMS radio system.

Managing Department, Boston Public Health Commission **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	23,215,000	0	0	0	23,215,000
Grants/Other	0	0	0	0	0
Total	23,215,000	0	0	0	23,215,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	5,915,057	1,300,000	8,000,000	7,999,943	23,215,000
Grants/Other	0	0	0	0	0
Total	5,915,057	1,300,000	8,000,000	7,999,943	23,215,000

EMS SEAPORT STATION

Project Mission

Design and construction of a new EMS station.

Managing Department, Public Facilities Department **Status**, In Design

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	11,000,000	2,000,000	0	0	13,000,000
Grants/Other	0	0	0	0	0
Total	11,000,000	2,000,000	0	0	13,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	130,611	900,000	6,000,000	5,969,389	13,000,000
Grants/Other	0	0	0	0	0
Total	130,611	900,000	6,000,000	5,969,389	13,000,000

Public Health Commission Project Profiles

EMS TRAINING ACADEMY

Project Mission

Renovate space at 201 Rivermoor Street to accommodate Emergency Medical Services (EMS) training requirements.

Managing Department, Public Facilities Department **Status**, In Construction

Location, West Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	16,275,000	1,935,000	0	0	18,210,000
Grants/Other	0	0	0	0	0
Total	16,275,000	1,935,000	0	0	18,210,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	887,544	5,000,000	8,000,000	4,322,456	18,210,000
Grants/Other	0	0	0	0	0
Total	887,544	5,000,000	8,000,000	4,322,456	18,210,000

FRANKLIN PARK AMBULANCE STATION

Project Mission

Study for new Boston EMS station within Franklin Park.

Managing Department, Public Facilities Department **Status**, New Project

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	75,000	125,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	125,000	200,000

Public Health Commission Project Profiles

HYDE PARK HEALTH CENTER STUDY

Project Mission

Programing and siting study for a Hyde Park area community health center.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Hyde Park **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	2,000,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,000,000	2,000,000

IT DISASTER RECOVERY /BUSINESS CONTINUITY

Project Mission

Establish a disaster recovery site to increase disaster preparedness of BPHC's primary computer system infrastructure.

Managing Department, Department of Innovation and Technology **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	565,000	0	0	0	565,000
Grants/Other	0	0	0	0	0
Total	565,000	0	0	0	565,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	200,000	365,000	565,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	365,000	565,000

Public Health Commission Project Profiles

LONG ISLAND FACILITY PRESERVATION

Project Mission

Repair and upkeep of buildings on Long Island that may be utilized in the development of the recovery campus.

Managing Department, Public Facilities Department **Status**, In Design

Location, Harbor Islands **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	20,000,000	18,220,000	0	0	38,220,000
Grants/Other	0	0	0	0	0
Total	20,000,000	18,220,000	0	0	38,220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	500,000	15,000,000	22,720,000	38,220,000
Grants/Other	0	0	0	0	0
Total	0	500,000	15,000,000	22,720,000	38,220,000

LONG ISLAND RECOVERY CAMPUS

Project Mission

Renovate existing buildings on Long Island to support the creation of a recovery campus.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Harbor Islands **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	92,543	100,000	1,000,000	807,457	2,000,000
Grants/Other	0	0	0	0	0
Total	92,543	100,000	1,000,000	807,457	2,000,000

Public Health Commission Project Profiles

NORTHAMPTON SQUARE ELECTRICAL IMPROVEMENTS

Project Mission

Implement electrical upgrades at Northampton Square including separation of the Miranda Creamer Low Rise electrical service from the High Rise.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
Total	330,000	0	0	0	330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	12,500	75,000	240,000	2,500	330,000
Grants/Other	0	0	0	0	0
Total	12,500	75,000	240,000	2,500	330,000

NORTHAMPTON SQUARE GARAGE

Project Mission

Structural and other repairs as needed.

Managing Department, Public Facilities Department **Status**, In Design

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	300,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	300,000	400,000

Public Health Commission Project Profiles

WOODS MULLEN SHELTER

Project Mission

Replace elevator and relocate entryway to improve accessibility, security, and efficiency. Renovate bathrooms, showers, and increase bed space.

Managing Department, Public Facilities Department **Status**, In Construction

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	6,217,000	0	0	0	6,217,000
Grants/Other	550,000	0	0	0	550,000
Total	6,767,000	0	0	0	6,767,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	2,318,135	1,200,000	2,500,000	198,865	6,217,000
Grants/Other	246,358	125,000	175,000	3,642	550,000
Total	2,564,493	1,325,000	2,675,000	202,507	6,767,000

Housing

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Housing

Sheila Dillon, Chief of Housing

Cabinet Mission

The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Mayor's Office of Housing	29,053,966	35,288,104	44,644,153	49,223,074
Total	29,053,966	35,288,104	44,644,153	49,223,074

Capital Budget Expenditures	Actual '21	Actual '22	Estimated '23	Projected '24
Mayor's Office of Housing	2,195,017	10,193,249	37,597,000	37,250,000
Total	2,195,017	10,193,249	37,597,000	37,250,000

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Mayor's Office of Housing	91,070,126	146,974,473	141,931,617	111,558,075
Total	91,070,126	146,974,473	141,931,617	111,558,075

Mayor's Office of Housing Operating Budget

Sheila Dillon, Chief of Housing & Neighborhood Development, Appropriation 188000

Department Mission

The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources. In 2014, the City announced its Boston 2030 plan which outlines a new comprehensive approach to accommodating Boston's complex housing needs over the next 15 years. Funding committed for the new plan has been renamed the "Housing 2030 Fund" which is included in the Neighborhood Development Operating Budget in "Program 3. Housing Development and Services."

Selected Performance Goals

Real Estate Management & Sales

- Dispose of tax-foreclosed and surplus property.

Housing Development & Services

- Assist existing homeowners in retaining their homes.
- Assist tenants and landlords to preserve their tenancies.
- Ensure growth and affordability in Boston's Housing Market.
- Foster Homeownership in Boston Neighborhoods.
- Help Homeowners Improve their Homes and Communities.
- Provide assistance towards ending homelessness in Boston.

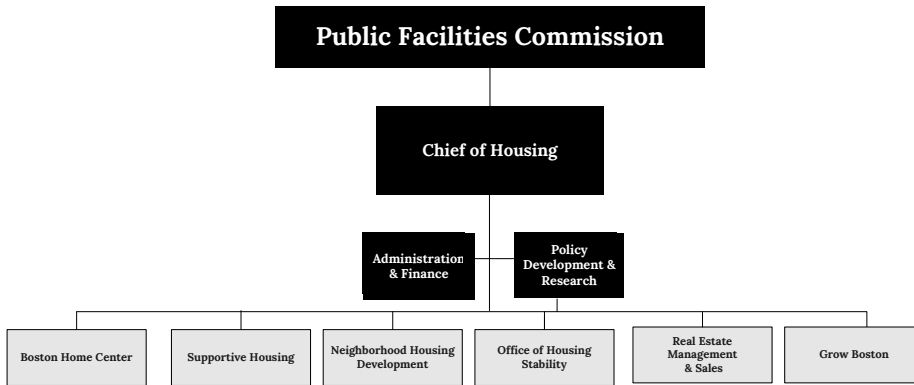
Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Mayor's Office of Housing Administration	2,034,993	1,879,380	2,676,321	2,724,779
	Real Estate Management & Sales	1,972,803	2,240,578	3,173,035	3,189,129
	Housing Development & Services	25,046,171	31,168,144	38,794,797	43,309,166
	Total	29,053,967	35,288,104	44,644,153	49,223,074

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Allston Brighton Homeownership Fund	0	0	500,000	500,000
	BRA/HODAG Program Income	0	817,000	0	0
	Brownfields Economic Development Initiative	13,523	7,379	25,000	25,000
	CDBG	15,634,946	14,531,453	19,432,701	18,871,449
	CDBG - COVID-19 Response	0	3,437,368	10,096,011	135,422
	Choice Neighborhood Implementation Grant	944,970	2,631,317	430,000	0
	Commonwealth Builder Program (CWB)	0	2,040,587	5,000,000	5,000,000
	Community Challenge Planning Grant	0	91,381	0	0
	Continuum of Care	27,152,748	28,162,546	40,042,069	38,628,641
	Emergency Rental Assistance	7,534,493	23,840,375	11,943,642	3,200,000
	Emergency Solutions Grant	1,300,654	1,469,891	1,504,036	1,504,036
	Emergency Solutions Grant - COVID-19 Response	1,192,148	15,075,752	10,141,143	0
	HOME	7,980,932	5,300,728	7,458,759	7,458,759
	HOME ARP	0	0	10,000,000	13,151,453
	HOPWA	2,642,124	4,248,928	3,248,220	3,248,220
	HOPWA - COVID-19 Response	0	198,526	0	0

Housing 2030	0	22,430,695	0	0
Housing Choice Community Grant Inclusionary	0	13,105	0	0
Development Fund	20,949,492	19,662,998	20,351,006	18,296,036
Lead Paint Abatement	782,382	872,998	1,474,643	1,262,293
Neighborhood Development Fund	79,741	228,142	63,525	63,525
Regional Foreclosure Education Grant (COM)	142,731	194,960	152,651	152,651
Rose Fellowship	49,066	53,521	68,212	0
Section 108 (Emp Zone)	2,190,585	151,694	0	0
State Brownfields Site Assessment	21,591	119,581	0	0
Urban Agenda Grant	0	612,224	0	60,589
Youth Homelessness Demonstration Program	2,458,001	781,328	0	0
Total	91,070,126	146,974,048	142,931,616	111,558,074

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	4,149,517	4,215,779	5,908,176	6,464,695
Non Personnel	24,904,450	31,072,325	38,735,978	42,758,378
Total	29,053,967	35,288,102	44,644,154	49,223,074

Mayor's Office of Housing Operating Budget



Authorizing Statutes

- Enabling Legislation, 1961 Mass. Acts ch. 642, §§ 1-3.
- Sale of Certain Surplus Property, 1982 Mass. Acts ch. 190, § 24; 1986 Mass. Acts ch. 701, § 4.
- Design Services, M.G.L.A. c. 7, § 38A 1/2.
- Public Works Construction, M.G.L.A. c. 30, § 39M.
- Building Construction, M.G.L.A. c. 149, §§ 44A-44J.
- Municipal Participation in Condominiums, M.G.L.A. c. 183A, § 20.
- Boston Urban Homestead Program, CBC Ord. §§ 8-2.1-8-2.8.
- Code Enforcement, M.G.L.A. c.40, § 21d; M.G.L.A. c. 270, § 16.
- Transfers of Property to Boston Redevelopment Authority, CBC St. 11 §§ 251, 255.
- Committee on Foreclosed Real Estate; Powers, CBC Ord. §§ 11-7.1-11-7.2; CBC St. 11 §§ 251, 255.
- 1994 Mass. Acts ch. 282; CBC Ord. § 10-2.1.

Description of Services

The Department provides services and assistance through a wide variety of programs that are designed to improve the current housing stock of existing homeowners, promote homeownership, develop and preserve affordable housing, and dispose of City-owned tax foreclosed and surplus property in a responsible manner.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	4,101,013	4,169,032	5,852,676	6,408,964	556,288
51100 Emergency Employees	37,504	46,747	42,000	42,232	231
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	11,000	0	11,000	11,000	0
51700 Workers' Compensation	0	0	2,500	2,500	0
Total Personnel Services	4,149,517	4,215,779	5,908,176	6,464,695	556,519
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	85,786	107,008	66,187	66,187	0
52200 Utilities	34,095	22,062	88,878	62,915	-25,962
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	7,741	7,000	7,500	4,500	-3,000
52600 Repairs Buildings & Structures	55,918	97,210	111,400	57,400	-54,000
52700 Repairs & Service of Equipment	12,669	4,249	7,500	7,500	0
52800 Transportation of Persons	255	2,225	5,000	36,305	31,305
52900 Contracted Services	1,737,197	1,730,353	3,056,096	2,651,596	-404,500
Total Contractual Services	1,933,661	1,970,107	3,342,561	2,886,403	-456,157
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	31	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	12,704	15,379	18,000	18,000	0
53700 Clothing Allowance	6,595	6,133	7,000	10,238	3,238
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	631	9,901	7,500	7,500	0
Total Supplies & Materials	19,961	31,413	32,500	35,738	3,238
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	1,067	5,000	5,000	0
54400 Legal Liabilities	3,570	0	3,180	3,500	320
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	77,445	83,233	116,408	115,408	-1,000
Total Current Chgs & Oblig	81,015	84,300	124,588	123,908	-680
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	6,470	23,160	22,986	22,986	0
Total Equipment	6,470	23,160	22,986	22,986	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	22,863,343	28,963,343	35,213,343	39,7689,343	4,476,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	22,863,343	28,963,343	35,213,343	39,689,343	4,476,000
Grand Total	29,053,966	35,288,104	44,644,154	49,223,074	4,578,920

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Accounting Manager	SU2	22	0.75	71,634	Financial Analyst	SU2	19	0.50	37,847	
Administ Assist	EXM	19	0.07	4,587	HMIS Administrator	SU2	23	0.05	5,165	
Analyst (MOH)	SU4	22	0.50	32,730	HMIS User Specialist	SU2	19	0.05	2,526	
Architect	SU2	21	1.10	83,446	Housing Crisis Case Coord	SU2	21	3.00	217,605	
Asset Manager	SU2	21	1.00	88,161	Housing Development Officer	SU2	22	4.30	379,019	
Assistant Director	EXM	26	4.47	499,841	Legal Sec	EXM	19	0.25	11,225	
Assistant-Director	EXM	26	0.60	64,711	Loan Monitor	SU2	19	0.50	31,963	
Assoc Deputy Director	EXM	28	1.55	203,927	Manager Of Research & Dev	SU2	23	0.25	25,824	
Asst Dir for Compliance Loans	EXM	26	0.50	56,738	Operations Manager	EXM	25	1.70	168,180	
Budget Manager	SU2	22	0.50	43,907	Policy Advisor	EXM	28	0.50	66,376	
Communication Spec	EXM	22	0.50	35,911	Procurement Officer	SU2	20	0.50	33,387	
Compliance Monitor	SU2	20	0.10	8,181	Prog Asst	SU2	19	3.75	263,875	
Compliance Monitor(Red Cirle)	SU2	21	0.10	8,754	Program Manager	SU2	21	6.15	503,875	
Const & Design Serv Mgr	SU2	24	0.10	11,166	Project Manager	SU2	22	1.25	115,734	
Construction Manager	SU2	23	1.00	103,296	Project Mngr	SU2	21	2.00	148,614	
Construction Specialist II	SU2	21	0.90	74,712	Property Mgmt	SU2	22	2.00	191,130	
Construction Supervisor	SU2	21	1.20	105,808	Reasarch & Development Anl	SU2	21	0.25	22,104	
Controller	EXM	27	0.50	60,975	Records Manager	SU2	21	0.25	22,104	
Contruction Specialist I	SU2	20	1.00	81,806	Senior Account Specialist	SU2	21	0.50	44,208	
Deputy Director	EXM	27	0.40	49,095	Senior Product Manager	EXM	26	1.00	91,476	
Deputy Director	EXM	29	3.75	518,931	Special Assistant	EXM	22	0.50	37,102	
Dir of Asset & Prog Strategy	EXM	29	0.40	57,434	Sr Budget Manager	SU2	24	0.50	55,830	
Director	CDH	NG	1.00	180,989	Sr Compliance Officer	SU2	22	1.20	95,675	
Director of Legal Unit	EXM	28	0.50	66,376	Sr Developer	SU2	24	0.50	55,830	
Director of Marketing	EXM	28	0.50	66,376	Sr Housing Develop Officer	SU2	24	3.30	298,410	
Director of Operations	EXM	29	1.00	141,744	Sr Program Manager	SU2	23	2.45	238,715	
Director	EXM	28	0.25	29,600	Sr Project Manager	SU2	23	1.00	103,296	
Dir-Public/Media Relations	EXM	28	1.00	132,752	Sr Project Manager (DND)	SU2	24	1.00	111,660	
Finance Manager	SU2	22	0.50	47,782	Technology Support Specialist	SU2	21	0.50	36,342	
					Total				65	6,346,464
					Adjustments					
					Differential Payments					0
					Other					187,500
					Chargebacks					0
					Salary Savings					-125,000
					FY24 Total Request					6,334,964

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	7,800,765	7,341,316	7,773,607	7,833,206	59,599
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	1,161,644	1,111,396	1,107,675	1,172,682	65,007
51500 Pension & Annuity	684,551	554,880	666,150	703,610	37,460
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	93,503	93,321	107,074	113,359	6,285
Total Personnel Services	9,740,463	9,100,913	9,654,506	9,822,857	168,351
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	48,308	28,938	66,187	66,187	0
52200 Utilities	37,817	6,636	22,500	22,500	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	880	1,460	2,000	3,100	1,100
52600 Repairs Buildings & Structures	13,686	14,648	131,000	131,000	0
52700 Repairs & Service of Equipment	1,295	1,470	22,000	22,000	0
52800 Transportation of Persons	-695	8,587	51,248	67,454	16,206
52900 Contracted Services	81,017,560	137,585,053	131,651,292	101,079,753	-33,771,539
Total Contractual Services	81,118,851	137,646,792	131,946,227	101,391,994	-33,754,233
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	5,000	5,000	0
53400 Custodial Supplies	0	701	0	2,000	2,000
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	13,200	28,618	75,900	72,040	-3,860
53700 Clothing Allowance	14,655	14,868	12,094	15,191	3,097
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	61	18,110	18,650	22,510	3,860
Total Supplies & Materials	27,917	62,297	111,644	116,741	5,097
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
54900 Other Current Charges	72,990	79,050	137,975	144,575	6,600
Total Current Chgs & Oblig	72,990	79,050	137,975	144,575	6,600
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	3,000	49,219	25,000	25,000	0
55900 Misc Equipment	106,905	36,208	56,264	56,908	644
Total Equipment	109,905	85,427	81,264	81,908	644
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	91,070,126	146,974,478	141,931,616	111,558,074	-33,573,541

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Accounting Manager	SU2	22	1.25	119,338	Financial_Analyst	SU2	19	0.50	37,847
Administ.Assist	EXM	19	0.93	60,944	HMIS Administrator	SU2	23	0.95	98,131
Advisor to the Chief of DND	EXM	NG	2.00	159,454	HMIS User Specialist	SU2	19	0.95	60,522
Archit	SU2	21	0.90	79,575	Housing Crisis Case Coord	SU2	21	1.00	75,094
Asset Manager	SU2	21	1.00	87,726	Housing Development Officer	SU2	22	11.70	973,004
Assistant Director	EXM	26	5.53	552,560	Legal_Sec	EXM	19	0.75	33,674
Assistant-Director	EXM	26	1.40	126,929	Loan Monitor	SU2	19	0.50	33,207
Assoc Deputy Director	EXM	28	2.45	298,610	Manager Of Research & Dev	SU2	23	0.75	77,472
Asst Dir for Compliance Loans	EXM	26	0.50	56,738	Operations Manager	EXM	25	3.30	337,082
Budget Manager	SU2	22	0.50	43,907	Policy Advisor	EXM	28	0.50	66,376
Communication Spec	EXM	22	0.50	35,911	Procurement Officer	SU2	20	0.50	33,387
Compliance Monitor	SU2	20	0.90	73,625	Prog Asst	SU2	19	2.25	170,187
Compliance Monitor(Red Cirle)	SU2	21	0.90	78,787	Program Manager	SU2	21	9.85	777,183
Construction & Design Serv Manager	SU2	24	0.90	100,494	Project Manager	SU2	22	0.75	60,506
Construction Manager	SU2	23	1.00	103,296	Project Mngr	SU2	21	2.00	148,614
Construction Specialist II	SU2	21	3.10	220,892	Reasearch & Development Anl	SU2	21	0.75	66,312
Construction Supervisor	SU2	21	1.80	158,857	Records Manager	SU2	21	0.75	66,312
Controller	EXM	27	0.50	60,975	Senior Account Specialist	SU2	21	1.50	44,208
Contruction Specialist I	SU2	20	1.00	81,806	Senior Procurement Officer.	SU2	22	1.00	0
Deputy Director	EXM	27	0.40	49,095	Special Assistant	EXM	22	0.50	37,102
Deputy Director	EXM	29	4.25	573,521	Sr Budget Manager	SU2	24	0.50	55,830
Dir of Asset & Prog Strategy	EXM	29	0.60	86,151	Sr Compliance Officer	SU2	22	1.80	172,017
Director of Legal Unit	EXM	28	0.50	66,376	Sr Developer	SU2	24	0.50	55,830
Director of Marketing	EXM	28	0.50	66,376	Sr Housing Develop Officer	SU2	24	7.70	604,544
Director,	EXM	28	0.75	88,801	Sr Program Manager	SU2	23	4.55	430,601
Finance Manager	SU2	22	0.50	47,782	Sr Project Manager	SU2	23	1.00	103,296
					Technology Support Specialist	SU2	21	0.50	36,342
					Total			92	8,133,206
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				-300,000
					FY24 Total Request				7,833,206

Program 1. Mayor's Office of Housing Administration

Rick Wilson, Deputy Director, A. Najjar, Acting Deputy Director Organization 188100

Program Description

The Administration Program enforces Department policies and procedures and provides support services to all Neighborhood Development programs to ensure the effective completion of departmental goals in compliance with City, State and Federal laws and regulations.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,550,222	1,544,234	1,778,037	2,290,301
Non Personnel	484,771	335,146	898,284	434,478
Total	2,034,993	1,879,380	2,676,322	2,724,779

Program 2. Real Estate Management & Sales

Rosemary Chung-Dell, Acting Deputy Director, Organization 188200

Program Description

The Real Estate Management & Sales Program works to manage disposal of foreclosed land parcels and foreclosed buildings as quickly as possible, and in a manner that generates revenue for the City and provides benefits to the community.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	881,977	933,563	1,040,935	1,064,708
Non Personnel	1,090,825	1,307,015	2,132,100	2,124,421
Total	1,972,803	2,240,578	3,173,035	3,189,129

Performance

Goal: Dispose of tax-foreclosed and surplus property

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of land parcels and buildings sold or transferred for development and open space	46	31	95	95

Program 3. Housing Development & Services

K Rebaza, L. Bernstein, J. Boatright, D. Johnson, Deputy Directors, Organization 188300

Program Description

DND's Housing Development and Services programs support a wide range of housing creation and support activities that strive to make Boston the most livable city in the nation. This is accomplished through the work of the Boston Home Center (BHC), Neighborhood Housing Development (NHD), and the Supportive Housing (SH) divisions. BHC is designed to help Boston residents obtain, retain, and improve their homes. NHD works with non-profit and for-profit partners to develop and preserve affordable housing. SH provides funding for housing and supportive services for Boston's homeless and those at risk of homelessness. In 2014, Mayor Walsh announced his Boston 2030 plan which outlines a new comprehensive approach to accommodating Boston's complex housing needs over the next 15 years. Funding committed for the new plan has been renamed the "Housing 2030 Fund" which is included in this program.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,717,317	1,737,982	3,089,204	3,109,687
Non Personnel	23,328,854	29,430,162	35,705,593	40,199,479
Total	25,046,171	31,168,144	38,794,797	43,309,166

Performance

Goal: Assist existing homeowners in retaining their homes

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of homeowners assisted with foreclosure prevention counseling	160	241	230	230

Goal: Assist tenants and landlords to preserve their tenancies

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of housing-insecure households placed in permanent housing	155	141	325	325
# of potential evictions averted	857	623	850	850

Goal: Ensure growth and affordability in Boston's Housing Market

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of low income housing units permitted (Deed restricted and IDP)	486	666	540	540
# of middle income housing units permitted (Deed restricted and market)	1,366	1,697	1,485	1,485
Total # of net new housing units permitted	3,056	4,914	3,300	3,300

Goal: Foster Homeownership in Boston Neighborhoods

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of homebuyers assisted with down	90	156	190	190

payment assistance

Goal: Help Homeowners Improve their Homes and Communities

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of homeowners assisted through the home repair and rehab program	700	693	700	700

Goal: Provide assistance towards ending homelessness in Boston

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of homeless individuals placed in permanent housing	1,023	1,008	1,000	1,000
# of homeless veterans placed in permanent housing	190	158	170	170

External Funds Projects

Allston Brighton Homeowner Fund

Project Mission

In order to foster affordable homeownership and homeowner stability, the Boston Home Center and the Mayor's Office of Housing received a total of \$3.6 million from the WJG Realty Company LLC, as part of a community benefit related to the Allston Yards mixed used development at 60 Everett Street in Allston. This funding will primarily be used to administer a financial assistance program for income-qualified first-time homebuyers in the Allston-Brighton neighborhood. The grant started on 5/1/2021 and will end when all funds are depleted.

Brownfields Economic Development Initiative

Project Mission

The purpose of the Brownfields Economic Development Initiative (BEDI) is to spur the return of Brownfields to productive economic use through financial assistance to public entities and enhance the security or improve the viability of a project financed with Section 108 guaranteed loan authority. BEDI grants must be used in conjunction with a new Section 108 guaranteed loan commitment. The most recent BEDI grant was used to promote the remediation and redevelopment of the former Modern Electroplating Brownfields site, with a portion of the funding being used to pay environmental monitoring at the Dudley Police Station.

Choice Neighborhoods Implementation Grant

Project Mission

The Choice Neighborhood Implementation Grant is a competitive grant from the U.S. Department of Housing and Urban Development. The \$30 million grant was awarded to the Boston Housing Authority (BHA) for the redevelopment of the Whittier Street public housing development. With DND as the lead, several City of Boston departments are responsible for administering the \$4 million neighborhood improvements portion of the grant, which includes road improvements, open space projects, art projects, first-time homebuyer assistance, business assistance, and educational assistance. The grant started on 8/15/17 and ends on 9/30/23.

Commonwealth Builder Program

Project Mission

Massachusetts Housing Partnership has awarded \$25 million to the Mayor's Office of Housing to be used for the creation and preservation of homeownership housing units for eligible moderate-income households. This program will help increase homeownership opportunities for households of moderate means, and will support vibrant communities, a strong economy, and a stable workforce in the City of Boston. The grant started on 8/1/2021 and has an end date of 7/30/2030.

Community Development Block Grant

Project Mission

The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, and workforce development programs. CDBG funds cannot be used for general government services or to replace funding cuts from existing public service activities. The CDBG awards for FY18, FY19 and FY20 were \$15,761,309, \$17,229,498 and \$17,146,361 respectively. The FY21 award was \$17,434,907 and the FY22 award is \$17,421,783.

Community Development Block Grant - CV

Project Mission

In FY20, DND received a one-time award of CDBG funds as part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The award was for \$20,039,341, and will be used for rent relief in order to prevent widespread displacement. The grant started on 3/1/2020 and ends on 2/28/2022.

Continuum of Care

Project Mission

The Continuum of Care (CoC) program combines the previously standalone Supportive Housing and Shelter Plus Care programs into one annual competitive grant program from the US Department of Housing and Urban Development (HUD). The purpose of the program is to assist individuals and families experiencing homelessness and to provide the services needed to help such individuals move into transitional and permanent housing, with the goal of long term stability. Specifically, the program helps develop housing and related supportive services for people moving from homelessness to independent living. The program provides rental assistance that, when combined with social services, provides supportive housing for homeless people with disabilities and their families. The CoC award for FY17, FY18, and FY19 were \$22,664,525, \$24,583,209, and \$26,368,398 respectively. The FY20 award was \$29,021,101. The FY21 Tier I Renewals award is \$26,665,386; Tier II and bonus applications have not yet been announced. If awarded in full, the grant will total \$30,511,862.

Emergency Rental Assistance

Project Mission

This first Emergency Rescue Plan grant (ERA1) was awarded to the City of Boston through the 2020 Coronavirus Relief Fund. The start date was retroactive to 3/13/20 and the grant ends on 12/31/21. As required, the funding will be used to provide rent relief to households adversely affected by the COVID-19 pandemic. The award was for \$20,670,810. In March of 2021, the American Rescue Plan Act of 2021 was signed into law. Boston was awarded \$30,092,991 in emergency rental assistance funds (ERA2) as part of that legislation, which will be used for the same purpose as ERA1. ERA2 started on 6/1/21 and ends on 9/30/24.

Emergency Solutions Grant

Project Mission

The Emergency Solutions Grant (ESG) is an annual entitlement grant to the City of Boston from the U.S. Department of Housing and Urban Development. It is used to assist individuals and families to quickly regain stability in permanent housing after experiencing a crisis or homelessness. The ESG awards for FY18, FY19, FY20 were \$2,014,377, \$1,418,872 and \$1,461,960 respectively. The FY21 award is \$1,506,611 and the FY22 awards is \$1,487,124.

Emergency Solutions Grant - CV

Project Mission

In FY20, DND received a one-time award of ESG funds as part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The award was for \$28,543,879 and will be used to support homeless shelters and services. The grant started on 3/1/2020 and ends on 9/30/2022.

EPA/Brownfields

Project Mission

The U.S. Environmental Protection Agency makes Brownfield Assessment and Clean-up grants available on a competitive basis. These grants are used to evaluate and/or clean-up contamination at EPA-eligible Brownfield sites. Brownfields are defined as real property, expansion, redevelopment, or re-use of which may be complicated by the presence or the potential presence of a hazardous substance, pollutant, or contaminant. Assessment grant funds were used to assess environmental conditions on parcels abutting or near the Fairmount-Indigo Commuter Rail line. The EPA is expected to issue an RFP for a new grant in the third quarter of FY21.

HOME ARP

Project Mission

HOME ARP was awarded to the City as part of the American Rescue Plan Act of 2021. Eligible activities include new construction or rehabilitation of housing, tenant-based rental assistance for up to two years, and assistance to first-time homebuyers. All HOME funds must be used to benefit low and moderate income households. The award amount is \$21,597,797.

Home Investment Partnership (HOME)

Project Mission

The HOME Partnership Program is an annual entitlement grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston to support the development of affordable housing. Eligible activities include new construction or rehabilitation of housing, tenant-based rental assistance for up to two years, and assistance to first-time homebuyers. All HOME funds must be used to benefit low and moderate income households. Fifteen percent of HOME funds are set aside for Community Housing Development Organizations. HOME grants are four years in duration. The HOME awards in FY19, and FY20 were \$5,863,642, and \$5,336,980, respectively. The FY21 award was \$5,871,574, and the FY22 award is \$5,959,142.

HOPWA

Project Mission

The Housing Opportunities for People with AIDS (HOPWA) Program is a three-year grant awarded annually from the U.S. Department of Housing and Urban Development to the City of Boston. The program is designed to provide affordable, appropriate housing for people with AIDS (PWAs) in the metropolitan Boston area. Eligible activities include housing, counseling, housing development, rental assistance, technical assistance, homelessness prevention, operating costs including support services, and housing-related costs. DND will be directing these funds to three primary activities: metropolitan-area housing counseling to help PWAs find/retain affordable housing, technical assistance to developers of housing for PWAs, and emergency assistance payments to help PWAs retain their existing housing. The HOPWA awards in FY18, FY19, and FY20 were \$2,285,329, \$2,588,781 and \$2,894,494 respectively. The FY21 award was \$3,089,167, and the FY22 award is \$3,248,220.

HOPWA - CV

Project Mission

In FY20, DND received a one-time award of HOPWA funds as part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The award was for \$449,562 and will be used to support homelessness prevention and supportive services programs for Persons with HIV/AIDS affected by the pandemic. The grant started on 3/1/2020 and ends on 2/28/2022.

Inclusionary Development Fund

Project Mission

The Inclusionary Development (IDP) fund is managed jointly by the Boston Redevelopment Authority and the Department of Neighborhood Development. The fund is capitalized through fees paid by private developers in lieu of building onsite inclusionary affordable housing. IDP is used to fund the department's affordable housing production pipeline.

Lead Paint Abatement

Project Mission

The Lead Paint Abatement grant is a competitive 42-month grant from the U.S. Department of Housing and Urban Development's Office of Healthy Homes and Lead Hazard Control to the City of Boston. The purpose of the grant is to reduce the exposure of young children to lead-based paint hazards in their homes through intensive services consisting of counseling, outreach and abatement in the high-risk target areas of Dorchester, Roxbury and Mattapan and to provide financing services citywide. Activities include abatement, inspections, risk assessments, and temporary relocations. The grant awarded in FY20 totals \$4,342,674 and started on 12/1/19.

Neighborhood Development Fund

Project Mission

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat less restrictive than CDBG regulations.

Neighborhood Stabilization Program (State Funds)

Project Mission

Neighborhood Stabilization Program grants were made available to Boston and several other direct grant communities on a non-competitive basis from the Massachusetts Department of Housing and Community Development. The Commonwealth of Massachusetts agreed to match Boston's HUD NSP funds \$1-\$1 and NSP admin funds \$0.50-\$1. Funds were used to establish financial mechanisms for purchase and redevelopment of foreclosed homes and residential properties. Such mechanisms included soft-second, loan loss reserves, and shared-equity loans for low and moderate income homebuyers; purchase and rehabilitation of homes and residential properties that were abandoned or foreclosed upon in order to sell, rent, or redevelop such homes as properties; establish land banks for homes that were foreclosed upon; demolish blighted structures; and redevelop demolished or vacant properties. The first NSP State grant totaled \$4,020,500. A second NSP State grant totaled \$999,999.

Regional Foreclosure Education Grant (COM)

Project Mission

The Regional Foreclosure Education grant from the Commonwealth of Massachusetts supported the expansion of foreclosure counseling providers under contract with the City of Boston. These providers served geographic areas of Boston with high rates of default and foreclosures targeting occupants of 1-4 unit properties.

Rose Fellowship

Project Mission

Enterprise Community Partners Inc, through the Public Facilities Commission, awarded a grant to the Mayor's Office of Housing (MOH) to help fund the hiring of an architectural fellow to work with MOHdesign staff within their Neighborhood Housing Development division. The fellow will work in close partnership with the City's Housing Innovation Lab to develop innovative solutions to address complex issues through design thinking and the development of prototype housing models. The Rose Fellowship stipend will be funded for \$68k a year for a total of \$136k for the entire duration of the Fellowship (2years). The performance period is from October 1, 2020 to October 1, 2022.

Section 108 Loan Guarantee Programs/Section 108 Unrestricted

Project Mission

Section 108 funds are available to eligible cities from the U.S. Department of Housing and Urban Development (HUD) on an application basis. Section 108 funds are secured by the City through a pledge of its current and future CDBG grant awards. These funds are used for economic development projects. The Boston Invests in Growth Loan Fund is a \$40 million HUD Section 108 funded loan pool designed to jumpstart well-financed construction projects, create jobs, and strengthen Boston's economy. This program is designed for large commercial projects in Boston that have both permanent financing and equity in place. Boston Invests will finance the gap that remains between the financing and equity and the total project cost, known as mezzanine financing. In addition, up to 10% of the loan pool will be set aside for smaller neighborhood-based projects of at least 5,000 square feet, the underwriting criteria for which will be the same as for the larger loans but the interest rate charged as well as the additional interest paid at the end will be lower. Additionally, \$2.5 million HUD Section 108 funded loan pool will be used for energy efficiency and to promote job creation. The Section 108 Spread Unrestricted Fund is income earned as a result of the interest spread between Section 108 loan repayments owed to DND by its borrowers and Section 108 repayments DND owes to HUD.

State Brownfields Site Assessment

Project Mission

Brownfields site assessment/remediation grant from the Massachusetts Development and Finance Agency for the parcel located at 25 Amory Street, Jamaica Plain. The grant started on 3/18/20 and ends on 12/31/21. The total award was \$220,100.

Youth Homelessness Demonstration Program Grant

Project Mission

To help end youth homelessness in Boston, the U.S. Department of Housing and Urban Development (HUD) has awarded \$4.92 million through its Youth Homelessness Demonstration Program (YHDP). This project will support a wide range of housing programs including rapid rehousing, permanent supportive housing, transitional housing, and host homes. The start date of this two-year grant was 10/1/2019.

Mayor's Office of Housing Capital Budget

Overview

Capital investment will support efforts to build and preserve affordable housing.

FY24 Major Initiatives

- The City will invest in mixed income and affordable housing in conjunction with the Boston Housing Authority in various neighborhoods, including Jamaica Plain and South Boston.
- The Orient Heights initiative in East Boston will be complete in early 2023. The project renovates 42 units, builds 289 units, and incorporates public open and community spaces.
- Redevelopment of the Mildred Hailey Apartments as well as the Mary Ellen McCormack Housing Development, the first phases of larger preservation and renovation projects.
- Deep energy retrofits at BHA properties across the city will improve energy efficiency of our buildings and reduce indoor air pollution.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	2,195,017	10,193,249	37,597,000	37,250,000

Mayor's Office of Housing Project Profiles

BHA CHARLESTOWN

Project Mission

Investment that supports the redevelopment of the Bunker Hill Housing Development. The initial phase includes 236 affordable units and over the life of the project will produce 1,010 affordable units.

Managing Department, Boston Housing Authority **Status**, In Construction

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non-Capital Fund	Total
City Capital	30,000,000	0	0	0	30,000,000
Grants/Other	0	0	0	0	0
Total	30,000,000	0	0	0	30,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,245,709	2,000,000	9,000,000	17,754,291	30,000,000
Grants/Other	0	0	0	0	0
Total	1,245,709	2,000,000	9,000,000	17,754,291	30,000,000

BHA HOUSING IMPROVEMENTS

Project Mission

Upgrade elderly/disabled public housing units in several BHA communities including Saint Botolph in the South End, the Doris Bunte Apartments in Egleston Square, and Patricia White in Brighton.

Managing Department, Boston Housing Authority **Status**, Annual Program

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non-Capital Fund	Total
City Capital	10,000,000	5,000,000	0	0	15,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	5,000,000	0	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	10,000,000	0	2,500,000	2,500,000	15,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	0	2,500,000	2,500,000	15,000,000

Mayor's Office of Housing Project Profiles

BHA ORIENT HEIGHTS

Project Mission

City funding for Phase 3 consisting of 123 units of housing, gateway park, and community center.

Managing Department, Boston Housing Authority **Status**, Implementation Underway

Location, East Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non-Capital Fund	Total
City Capital	19,000,000	0	0	0	19,000,000
Grants/Other	0	0	0	0	0
Total	19,000,000	0	0	0	19,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	16,576,112	0	0	2,423,888	19,000,000
Grants/Other	0	0	0	0	0
Total	16,576,112	0	0	2,423,888	19,000,000

BHA RETROFIT

Project Mission

Conduct energy efficiency retrofits at various BHA sites across Boston by electrifying HVAC systems and replacing natural gas stoves appliances, and electrifying other energy systems.

Managing Department, Boston Housing Authority **Status**, New Project

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non-Capital Fund	Total
City Capital	0	25,000,000	0	0	25,000,000
Grants/Other	0	25,000,000	0	0	25,000,000
Total	0	50,000,000	0	0	50,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	5,000,000	20,000,000	25,000,000
Grants/Other	0	0	5,000,000	20,000,000	25,000,000
Total	0	0	10,000,000	40,000,000	50,000,000

Mayor's Office of Housing Project Profiles

HOUSING INFRASTRUCTURE FUND

Project Mission

Investment in infrastructure to support affordable housing development.

Managing Department, Mayor's Office of Housing **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non-Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	5,000,000	5,000,000

MARY ELLEN MCCORMACK REDEVELOPMENT

Project Mission

Phase One comprises 1,365 units of new mixed-income housing (572 of which are affordable replacement units), 69,000 sq. ft. of community and retail space, 2.3 acres of open space, and approx. 520 parking spaces.

Managing Department, Boston Housing Authority **Status**, In Design

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non-Capital Fund	Total
City Capital	10,000,000	10,000,000	0	0	20,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	10,000,000	0	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	10,000,000	5,000,000	5,000,000	20,000,000
Grants/Other	0	0	0	0	0
Total	0	10,000,000	5,000,000	5,000,000	20,000,000

Mayor's Office of Housing Project Profiles

MILDRED C. HAILEY PHASE 1 REDEVELOPMENT

Project Mission

The project will consist of a total of ~690 apartments which will include the 1-to-1 replacement of the existing 253 public housing units and the construction of ~435 new affordable and upper middle-income apartments.

Managing Department, Boston Housing Authority **Status**, In Construction

Location, Jamaica Plain **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non-Capital Fund	Total
City Capital	10,000,000	7,000,000	0	0	17,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	7,000,000	0	0	17,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	10,000,000	7,000,000	0	17,000,000
Grants/Other	0	0	0	0	0
Total	0	10,000,000	7,000,000	0	17,000,000

MILDRED C. HAILEY PRESERVATION

Project Mission

Renovate existing BHA housing units including plumbing, ventilation, windows, and other building repairs.

Managing Department, Boston Housing Authority **Status**, In Design

Location, Jamaica Plain **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non-Capital Fund	Total
City Capital	52,000,000	0	0	0	52,000,000
Grants/Other	0	0	0	0	0
Total	52,000,000	0	0	0	52,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	3,750,000	3,750,000	44,500,000	52,000,000
Grants/Other	0	0	0	0	0
Total	0	3,750,000	3,750,000	44,500,000	52,000,000

Information & Technology

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Information & Technology

Santiago Garces, Chief Information Officer

Cabinet Mission

The mission of the Information and Technology Cabinet is to provide systems and technologies that develop and support department personnel with information relative to their operations, support strategic planning, promote effective resource management, enhance customer service and promote internal and external electronic and voice communications.

Operating Budget		Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Department of Innovation & Technology	41,223,734	46,599,734	41,977,968	44,279,524
	Total	41,223,734	46,599,734	41,977,968	44,279,524

Capital Budget Expenditures		Actual '21	Actual '22	Estimated '23	Projected '24
	Department of Innovation & Technology	7,011,940	12,810,558	25,581,200	20,811,976
	Total	7,011,940	12,810,558	25,581,200	20,811,976

External Funds Expenditures		Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Department of Innovation & Technology	4,217,837	4,736,237	6,036,515	5,081,382
	Total	4,217,837	4,736,237	6,036,515	5,081,382

Department of Innovation & Technology Operating Budget

Santiago Garces, Chief Information Officer, Appropriation 149000

Department Mission

The Department of Innovation and Technology is the City's enterprise wide technology services organization providing solutions that enable our business partners across all City departments. DoIT's primary day-to-day responsibility is to ensure that the networks, desktop computers, e-mail systems, and applications that support the business of City government are continuously available and operating effectively. DoIT embraces its responsibility to help manage costs through difficult financial times by continuously improving the cost structure of the City's technology without compromising service. Our commitment to being environmentally responsible is often synergistic with these economic and service responsibilities.

Selected Performance Goals

Enterprise Applications

- Increase productivity through high-quality IT support.

Digital Engagement & Services

- Ensure the city's digital services are accessible to all residents.
- Promote engagement between city and residents.

Core Infrastructure

- Enhance cyber security.
- Increase productivity through high-quality IT support.

Data & Analytics

- Provide consistent access to data.

Broadband & Digital Equity

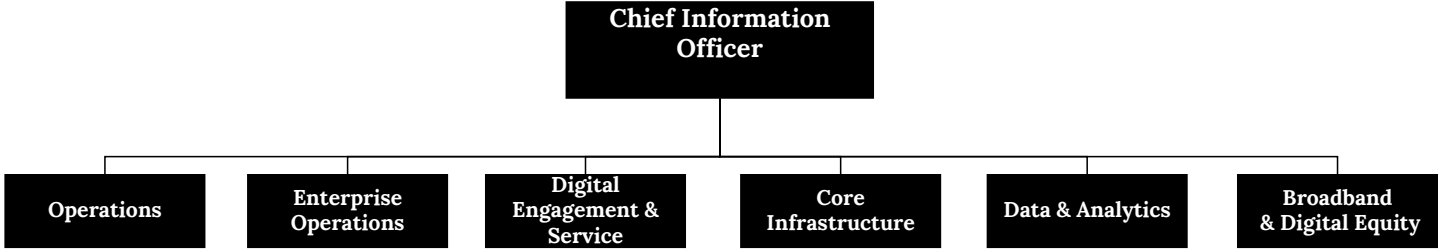
- Promote broadband adoption and decrease barriers to digital access.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	DoIT Operations	8,774,018	9,952,947	3,440,484	4,701,202
	Enterprise Applications	14,031,034	12,520,643	14,474,521	16,113,467
	Digital Engagement & Services	1,628,294	2,629,638	2,263,130	2,325,982
	Core Infrastructure	15,253,048	19,626,324	19,394,517	18,543,256
	Data & Analytics	1,153,342	1,333,692	1,672,004	1,839,810
	Broadband & Digital Equity	383,998	536,490	733,312	755,807
	Total	41,223,734	46,599,734	41,977,968	44,279,524

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	21st Century Access Fund	4,179,586	4,179,586	4,560,000	4,500,000
	BAIS Modernization	0	482,411	1,375,000	0
	Digital Equity/Smart City	38,251	74,240	101,515	581,382
	Total	4,217,837	4,736,237	6,036,515	5,081,382

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	13,502,451	14,279,450	14,559,186	15,306,703
Non Personnel	27,721,283	32,320,284	27,418,782	28,972,821
Total	41,223,734	46,599,734	41,977,968	44,279,524

Department of Innovation & Technology Operating Budget



Description of Services

The Department of Innovation and Technology (DoIT) improves the delivery of government services to the public through the effective management of the City's existing and emerging technologies. DoIT introduces innovative technologies and processes designed to drive efficiency into government operations. DoIT also provides professional project management and business analysis services, in addition to maintaining the hardware and software platforms necessary to support the daily technical and communication operations of the City. Personnel skilled in programming, analysis, hardware and software support, training, communications, and general technology consulting work with user departments on enhancing and maintaining their information systems.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	13,132,213	13,835,231	14,291,048	15,026,220	735,172
51100 Emergency Employees	8,930	1,545	50,138	50,275	137
51200 Overtime	361,308	442,674	218,000	230,208	12,208
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	13,502,451	14,279,450	14,559,186	15,306,703	747,517
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	512,334	807,372	571,160	550,430	-20,730
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,349,053	3,155,670	2,241,514	2,428,635	187,121
52800 Transportation of Persons	4,671	23,919	21,600	95,484	73,884
52900 Contracted Services	6,565,891	6,566,735	2,810,591	3,057,219	246,628
Total Contractual Services	9,431,949	10,553,696	5,644,865	6,131,768	486,903
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	14,926	38,327	6,700	15,000	8,300
53700 Clothing Allowance	2,000	2,250	3,250	3,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	229,161	284,719	33,000	33,000	0
Total Supplies & Materials	246,087	325,296	42,950	51,250	8,300
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	2,581	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	17,026,744	19,388,006	20,717,562	21,612,012	894,450
Total Current Chgs & Oblig	17,026,744	19,390,587	20,717,562	21,612,012	894,450
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	511,462	781,254	988,405	1,152,791	164,386
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	505,041	1,269,451	25,000	25,000	0
Total Equipment	1,016,503	2,050,705	1,013,405	1,177,791	164,386
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	41,223,734	46,599,734	41,977,968	44,279,524	2,301,556

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Asst (Election)	SE1	06	1.00	72,961	Exec Assistant	SE1	12	1.00	109,622
Asst Manager-Data Processing	SE1	04	3.00	239,653	Executive Assistant	EXM	12	1.00	109,622
Broadband Digital Equity Adv	SE1	06	1.00	76,278	Executive Secretary	SE1	06	1.00	95,638
Chief Data Officer	EXM	14	1.00	158,130	Head Clerk	SU4	12	1.00	40,297
Chief Digital Officer	EXM	14	1.00	158,130	Management Analyst	SE1	06	1.00	87,427
Chief Inform & Security Officer	EXM	NG	1.00	182,173	Mgmt Analyst	SU4	15	1.00	75,044
Chief of Enterprise Application	EXM	14	1.00	126,106	Prin Admin Assistant	SE1	08	1.00	84,966
Chief of Staff	EXM	11	1.00	138,179	Prin Data Proc Systems Analyst	SE1	10	20.00	2,450,261
Chief Technology Officer	EXM	14	1.00	158,130	Prin Dp Sys Anl-DP	SE1	11	9.00	1,235,020
Data Proc Equip Tech	SU4	15	7.00	468,467	Principal Clerk	SU4	10	1.00	49,587
Data Proc Proj Mgr (Asn Svc)	SE1	10	1.00	133,447	Product Manager	SE1	08	1.00	77,509
Data Proc Sys Analyst I	SE1	07	3.00	315,266	Senior Endpoint Administrator	SE1	08	1.00	72,297
DepChief Technology Offcr	EXM	12	1.00	143,404	Senior Performance Coach	SE1	08	1.00	77,297
Designer (DoIt)	SE1	08	1.00	0	Senior Software Engineer	SE1	10	1.00	0
Dir - Operations	EXM	11	1.00	138,179	Senior UX Researcher/ Design	SE1	10	1.00	93,139
Dir of Finance & Procurement	EXM	10	1.00	128,343	Sr Computer Operator	SU4	13	1.00	61,718
Dir of Performance Management	EXM	10	1.00	109,243	Sr Data Proc Sys Analyst	SE1	08	44.00	4,559,221
Director of Human Resources	EXM	09	1.00	120,353	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	13.00	1,650,013
Director of MIS	CDH	NG	1.00	191,044	Sr Management Analyst	EXM	08	1.00	77,509
DP Sys Anl	SE1	06	17.00	1,395,842	Sr Programmer	SU4	15	2.00	124,853
Endpoint Administrator	SE1	06	2.00	127,367	Sr Frontend Software Engin	SE1	10	1.00	92,884
Exec Asst (Mgmt Info Svcs)	EXM	14	1.00	158,130	Sr. Graphic Designer	SE1	08	1.00	98,160
Total							154		16,065,909
Adjustments									
Differential Payments									0
Other									1,110,311
Chargebacks									0
Salary Savings									-2,150,000
FY24 Total Request									15,026,220

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	4,129	63,068	80,922	101,565	20,643
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	1,988	150,000	0	-150,000
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	401	4,996	12,138	0	-12,138
51500 Pension & Annuity	0	5,386	7,283	0	-7,283
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	58	790	1,173	0	-1,173
Total Personnel Services	4,588	76,228	251,516	101,565	-149,951
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	33,663	0	10,000	0	-10,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	4,179,586	4,651,061	4,730,000	4,979,817	-710,808
Total Contractual Services	4,213,249	4,651,061	4,740,000	4,979,817	-720,808
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	15,000	0	-15,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	8,178	0	0	0
Total Supplies & Materials	0	8,178	15,000	0	-15,000
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
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	770	1,030,000	0	-1,030,000
Total Current Chgs & Oblig	0	770	1,030,000	0	-1,030,000
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	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	4,217,837	4,736,237	6,036,515	5,081,382	-1,915,759

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
					Special Asst II	MYO	11	1.00	101,565
					Total			1	101,565
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				101,565

Program 1. DoIT Operations

Sheila Lee, Manager, Organization 149100

Program Description

The Operations program provides project management, business consulting services, and administrative support to agencies so that they can effectively develop and maintain new IT applications and improve service delivery through effective integration of innovative technology solutions.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,630,258	1,424,440	1,832,732	2,464,184
Non Personnel	7,143,760	8,528,507	1,607,752	2,237,018
Total	8,774,018	9,952,947	3,440,484	4,701,202

Program 2. Enterprise Applications

Vacant, Manager, Organization 149200

Program Description

This program provides an integrated technology culture to select and develop information technologies that enable and support critical citywide, crosscutting agency business processes. Enterprise programs include Geographic Information Systems (GIS), Enterprise Resource Planning (PeopleSoft), Constituent Relationship Management (CRM) Asset Management, Permitting, Tax and Youth and Human Services Systems.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	5,582,106	6,392,004	5,644,577	6,194,621
Non Personnel	8,448,928	6,128,639	8,829,944	9,918,846
Total	14,031,034	12,520,643	14,474,521	16,113,467

Performance

Goal: Increase productivity through high-quality IT support

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of application support records closed within the timeframe specified by the service level agreement. Application requests fall under TrackIt tags BAIS-HRMS, BAIS-Financials, APPS/SQL, Employee Connect, and eBuilder	66%	73%	70%	75%

Program 3. Digital Engagement & Services

Julia Gutiérrez, Manager, Organization 149300

Program Description

This program provides constituents access to government from home "online instead of in line" through innovative web based eGovernment technologies. It also oversees the City's cable franchise(s) by enforcing contractual and regulatory obligations for the operators, produces government and education access television, and advocates for customers in disputes with cable operators.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	783,328	609,207	1,041,450	1,042,542
Non Personnel	844,966	2,020,431	1,221,680	1,283,440
Total	1,628,294	2,629,638	2,263,130	2,325,982

Performance

Goal: Ensure the city's digital services are accessible to all residents

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
A measure of the accessibility level of boston.gov	63	75	73	74

Goal: Promote engagement between city and residents

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Measures the percentage rate at which City of Boston email newsletters are opened (data from Upaknee)	39	45	43	44
Number of users linked from a social media site to resources on Boston.gov (data from Google Analytics)	372,493	424,079	425,000	430,000
Search Engine Optimization score for boston.gov	80	81.5	81	82
The number of unduplicated (counted only once) visitors to boston.gov	8,244,106	7,019,025	7,200,000	7,300,000

Program 4. Core Infrastructure

Daniel Rothman, Manager, Organization 149400

Program Description

Core Infrastructure is responsible for the development and maintenance of City technology systems, data storage, and networks. Functional areas include server and mainframe technology, network and telecommunications, security, and electronic communication services.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	4,528,658	4,655,451	4,439,974	4,033,369
Non Personnel	10,724,390	14,970,873	14,954,543	14,509,887
Total	15,253,048	19,626,324	19,394,517	18,543,256

Performance

Goal: Enhance cyber security

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of employees enrolled in 2-factor authentication (adding an extra layer of security to employee accounts)		85%	88%	88%
% of employees who successfully completed annual cyber security training		85%	82%	82%

Goal: Increase productivity through high-quality IT support

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of technical support records closed within the timeframe specified by the service level agreement. Technical requests fall under TrackIt tags DESKTOP, LAN, TELECOM, NETWORK	75%	70%	80%	85%

Program 5. Data & Analytics

Stefanie Costa Leabo, Manager, Organization 149500

Program Description

Use data and analytics to improve quality of life and the effectiveness of government operations. By providing technology and business support, we aim to create a modern, data-driven, responsive City government. We have worked on a variety of initiatives to improve performance and accountability (CityScore, BFD shift swap dashboard) and to deliver services more effectively (signal timing optimization, moving day trash collection).

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	594,283	761,002	1,058,891	1,007,680
Non Personnel	559,059	572,690	613,113	832,130
Total	1,153,342	1,333,692	1,672,004	1,839,810

Performance

Goal: Provide consistent access to data

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
The percent of data pipeline and update jobs that are run successfully	92	91	90	95

Program 6. Broadband & Digital Equity

Vacant, Manager, Organization 149600

Program Description

Work towards a future where every resident and business has access to affordable broadband internet, and the skills and equipment to make use of it. We support a variety of digital equity and public access initiatives, and work to provide both regulatory oversight for our cable TV providers and to lower the barriers to entry in Boston's broadband market.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	383,818	437,346	541,562	564,307
Non Personnel	180	99,144	191,750	191,500
Total	383,998	536,490	733,312	755,807

Performance

Goal: Promote broadband adoption and decrease barriers to digital access

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Number of Boston households that received digital equity tools, including equipment, access, and training. (3,500 households)			49,075	75,000

External Funds Projects

21st Century Access Fund

Project Mission

The 21st Century Access Fund is used to support Public, Educational or Governmental (PEG) access services pursuant to Section 53F3/4 of Chapter 44 of the Massachusetts General Laws funded provided through cable television franchise agreements.

BAIS Modernization

Project Mission

BAIS Modernization funding is drawn from existing special revenue (E-Rate) and non-recurring revenue (Indirect) funds and supports upgrades to the City's Enterprise Resource Planning financial and human capital systems. While the majority of the project is backed by a capital investment, this supplementary funding will pay for software, staffing, contracted services, telecommunications, and supplies costs incurred between the project's kickoff in FY21 and its planned completion in FY23.

Digital Equity/Smart City

Project Mission

The Digital Equity/Smart City grant is provided by Verizon Wireless and will provide \$1 million for the City to provide for digital equity grants and an additional \$500 thousand for the City to hire a Smart City Fellow for up to four years. The fellow will be a technologist for the public realm who will lead the planning and execution of the \$4.7 million Verizon Smart Communities program. The fellow will work closely with the Streets Cabinet and the Department of Innovation and Technology (DoIT) to identify Verizon Smart Communities technologies and services that have 1) demonstrated proven value for addressing community challenges and 2) can be used to improve safety for vulnerable users of the public right of way and quality of life in Boston.

Department of Innovation & Technology

Capital Budget

Overview

Capital investment in technology enables the City to work more efficiently at a lower cost; to be more responsive to citizens; and to provide convenience for Boston’s residents, businesses and visitors. Ongoing and new initiatives will build upon this progress, ensuring the City remains competitive and coordinated in computer information and communication technology.

FY24 Major Initiatives

- Upgrade the BOS:311 system architecture to provide increased security and access improvements.
- An increased investment in Cyber Security and Resiliency will further build out the city’s multi-layered defenses and ensure continuity of operations and data recovery in the event of a disaster.
- In Enterprise Applications, DoIT will continue developing Constituent Relationship Management tools and expanding usage to more departments, as well as pursue solutions that improve IT operations and support citywide.
- In Digital Service Delivery and Engagement, DoIT will continue modernization of multiple digital tools and public applications to improve the experience of users engaging with the city online.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	7,011,940	12,810,558	25,581,200	20,811,976

Department of Innovation & Technology

Project Profiles

311 MODERNIZATION

Project Mission

Upgrade the front and back ends of the BOS:311 system to modernize the software architecture for improved security and provide usability and access improvements.

Managing Department, Department of Innovation and Technology **Status,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	6,000,000	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	0	6,000,000	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	1,000,000	5,000,000	6,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	5,000,000	6,000,000

CITYWIDE REVENUE MODERNIZATION

Project Mission

Planning and design of a centralized collections system to maximize City revenue.

Managing Department, Department of Innovation and Technology **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	650,000	0	0	0	650,000
Grants/Other	0	0	0	0	0
Total	650,000	0	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	650,000	0	650,000
Grants/Other	0	0	0	0	0
Total	0	0	650,000	0	650,000

Department of Innovation & Technology

Project Profiles

CORE TECHNOLOGY INFRASTRUCTURE

Project Mission

Install hardware platforms to run applications supporting City business. Scope includes equipment refresh for DWDM and BoNet equipment refresh, VoIP, firewall modernization, SQL environment recovery, and 700 MHz radio equipment and firmware.

Managing Department, Department of Innovation and Technology **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	12,669,773	0	0	0	12,669,773
Grants/Other	0	0	0	0	0
Total	12,669,773	0	0	0	12,669,773

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,654,975	1,500,000	4,100,000	5,414,798	12,669,773
Grants/Other	0	0	0	0	0
Total	1,654,975	1,500,000	4,100,000	5,414,798	12,669,773

CYBER SECURITY AND RESILIENCY

Project Mission

Implement solutions to manage and mitigate cyber security risks.

Managing Department, Department of Innovation and Technology **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	8,668,049	2,000,000	0	0	10,668,049
Grants/Other	0	0	0	0	0
Total	8,668,049	2,000,000	0	0	10,668,049

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	3,513,153	1,000,000	5,000,000	1,154,896	10,668,049
Grants/Other	0	0	0	0	0
Total	3,513,153	1,000,000	5,000,000	1,154,896	10,668,049

Department of Innovation & Technology

Project Profiles

DATA ANALYTICS

Project Mission

Invest in data analytic tools, technologies, and processes to empower data-driven management.

Managing Department, Department of Innovation and Technology **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	4,765,516	4,365,649	0	0	9,131,165
Grants/Other	0	0	0	0	0
Total	4,765,516	4,365,649	0	0	9,131,165

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	2,230,994	750,000	2,000,000	4,150,171	9,131,165
Grants/Other	0	0	0	0	0
Total	2,230,994	750,000	2,000,000	4,150,171	9,131,165

DIGITAL SERVICE DELIVERY AND ENGAGEMENT

Project Mission

Implement digital technology solutions that better engage residents with government.

Managing Department, Department of Innovation and Technology **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	8,433,296	0	978,609	0	9,411,905
Grants/Other	0	0	0	0	0
Total	8,433,296	0	978,609	0	9,411,905

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	3,048,232	600,000	1,000,000	4,763,673	9,411,905
Grants/Other	0	0	0	0	0
Total	3,048,232	600,000	1,000,000	4,763,673	9,411,905

Department of Innovation & Technology

Project Profiles

ENTERPRISE APPLICATIONS

Project Mission

Identify and procure enterprise business applications that enhance productivity and improve City business operations.

Managing Department, Department of Innovation and Technology **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	27,000,000	0	0	0	27,000,000
Grants/Other	0	0	0	0	0
Total	27,000,000	0	0	0	27,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	14,220,398	1,000,000	3,500,000	8,279,602	27,000,000
Grants/Other	0	0	0	0	0
Total	14,220,398	1,000,000	3,500,000	8,279,602	27,000,000

FY22 IT INVESTMENT PROPOSALS

Project Mission

Identify and procure IT solutions for City departments.

Managing Department, Department of Innovation and Technology **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	3,000	250,000	247,000	500,000
Grants/Other	0	0	0	0	0
Total	0	3,000	250,000	247,000	500,000

Department of Innovation & Technology

Project Profiles

FY23 INVESTMENT PROPOSALS

Project Mission

Identify and procure IT solutions for City departments.

Managing Department, Department of Innovation and Technology **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	25,000	475,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	475,000	500,000

TRUNKED RADIO SYSTEM

Project Mission

Design and implementation of upgrades to the trunked radio system.

Managing Department, Department of Innovation and Technology **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	6,156,000	0	0	0	6,156,000
Grants/Other	0	0	0	0	0
Total	6,156,000	0	0	0	6,156,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	869,024	2,500,000	2,786,976	0	6,156,000
Grants/Other	0	0	0	0	0
Total	869,024	2,500,000	2,786,976	0	6,156,000

Department of Innovation & Technology

Project Profiles

UNIFIED CONSTITUENT IDENTITY AND ACCESS MANAGEMENT

Project Mission

Begin work on creating a unified Identity and Access Management system for constituents of Boston to improve security and access of online Boston municipal services.

Managing Department, Department of Innovation and Technology **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

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Public Safety

Cabinet Mission

Departments in the Public Safety Cabinet serve to protect the lives and property of City residents. The City maintains a ready state of preparedness through sufficient staffing levels, state-of-the-art equipment, and continual training and evaluation of policies and practices. The focus on neighborhood presence helps the City prevent crime, fire, incidents of terrorism, natural disasters quickly, and increases the sense of safety and security by residents and businesses.

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Emergency Management	1,006,505	1,135,763	1,287,566	1,467,134
Fire Department	268,959,930	289,513,746	276,902,591	277,967,083
Police Department	422,917,498	420,411,571	395,907,804	404,973,192
Total	692,883,933	711,061,080	674,097,961	684,407,409

Capital Budget Expenditures	Actual '21	Actual '22	Estimated '23	Projected '24
Emergency Management	0	0	0	0
Fire Department	18,994,144	28,610,804	22,300,000	42,250,000
Police Department	21,006,751	16,369,350	8,675,000	16,594,665
Total	40,000,894	44,980,154	30,975,000	58,844,665

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Emergency Management	13,630,281	9,464,711	11,708,160	11,462,196
Fire Department	864,846	3,144,185	9,958,765	9,821,502
Police Department	6,863,903	10,054,617	7,221,421	9,463,451
Total	21,359,030	22,663,506	28,888,346	30,747,151

Emergency Management Operating Budget

Shumeane Benford, Chief, Appropriation 231000

Department Mission

The Mayor's Office of Emergency Management advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism, natural disasters and other emergency conditions by coordinating and directing Boston's inter-departmental and multi-jurisdictional activities, advising the Mayor on homeland security issues, and obtaining and managing outside funding.

Selected Performance Goals

Homeland Security

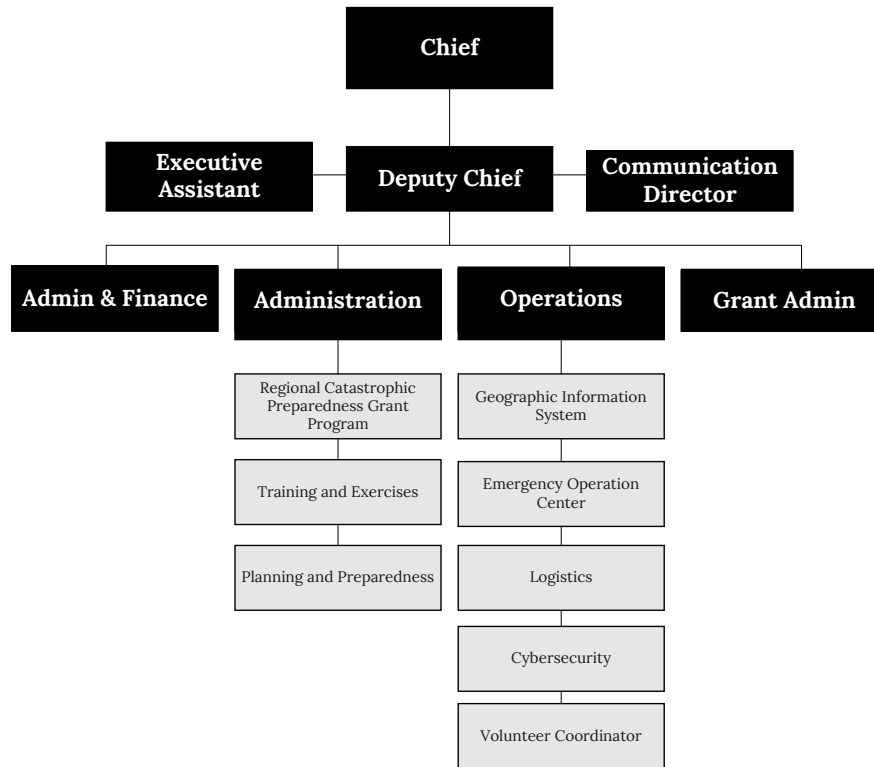
- To have the ability to shelter 5,000 Residents.
- To provide professional development training for first responders.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Homeland Security	1,006,505	1,135,763	1,287,566	1,467,134
	Total	1,006,505	1,135,763	1,287,566	1,467,134

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Emergency Management Performance Grant	20,583	136,689	92,000	92,000
	Hazard Mitigation Grant	120,450	29,550	0	0
	Regional Catastrophic Grant Program	169,687	231,546	624,991	634,411
	Urban Areas Security (UASI)	13,319,293	9,066,928	10,991,169	11,031,484
	Total	13,630,282	9,464,713	11,708,160	11,462,196

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	330,906	487,169	551,201	693,883
	Non Personnel	675,599	648,594	736,365	773,251
	Total	1,006,505	1,135,763	1,287,566	1,467,134

Emergency Management Operating Budget



Description of Services

The Mayor's Office of Emergency Management coordinates the City's comprehensive Emergency Management Program, supports line departments in their individual homeland security responsibilities, promotes regular communication across all departments and disciplines, and brings departments together to jointly implement a unified citywide strategy for emergency preparedness. The Office also bears primary responsibility for the resource development and management of state and federal funds that support the City's emergency preparedness strategy.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	330,906	472,804	531,201	673,883	142,682
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	14,365	20,000	20,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	330,906	487,169	551,201	693,883	142,682
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	73,608	67,141	63,500	63,500	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	3,137	2,602	3,500	3,500	0
52800 Transportation of Persons	48	100	0	1,824	1,824
52900 Contracted Services	218,007	193,178	276,508	299,964	23,456
Total Contractual Services	294,800	263,021	343,508	368,788	25,280
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	1,000	1,000	0
53200 Food Supplies	590	2,475	2,000	2,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	343	844	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	1,862	1,901	2,000	2,000	0
Total Supplies & Materials	2,795	5,220	6,000	6,000	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	366,090	376,861	386,857	398,463	11,606
Total Current Chgs & Oblig	366,090	376,861	386,857	398,463	11,606
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	11,914	3,492	0	0	0
Total Equipment	11,914	3,492	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	1,006,505	1,135,763	1,287,566	1,467,134	179,568

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Manager	MYO	09	0.10	8,928	Grant Manager	MYO	08	0.30	23,401
Administrative Asst	MYO	06	0.10	6,670	Logistics Coordinator	MYO	09	1.00	71,087
Chief of Off of Emrgcy Mgmt	CDH	NG	0.30	51,280	Proj Director	MYO	11	1.20	120,897
Coordinator	MYO	07	1.00	82,182	Project Director	MYO	09	0.30	24,821
Deputy Chief of Administration	MYO	11	0.10	9,454	Regional Coordinator	MYO	08	0.40	33,372
Director	MYO	10	0.10	10,225	Regional Emer Mgmnt Planner	MYO	09	0.10	8,473
Director Operations	EXM	12	1.00	109,622	Regional Planner	MYO	07	0.10	7,797
Emrg Mgt Train & Exer Coord	MYO	09	0.10	9,676	Staff Asst IV	MYO	09	0.10	8,864
Executive Assistant	MYO	07	1.00	73,781	Staff Assistant	MYO	04	0.10	6,208
					Total			7	666,738
					Adjustments				
					Differential Payments				0
					Other				7,147
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				673,885

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	1,380,500	996,758	1,555,764	1,704,499	148,735
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	344	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	127,976	97,982	135,000	135,000	0
51500 Pension & Annuity	121,183	93,889	123,000	24,000	-99,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	16,679	11,957	17,000	17,000	0
Total Personnel Services	1,646,338	1,200,930	1,830,764	1,584,800	-1,245,964
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	1,236	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	52,720	107,994	82,000	82,000	0
52800 Transportation of Persons	2,326	32,413	142,000	142,000	0
52900 Contracted Services	7,646,122	4,753,626	6,578,483	6,578,483	0
Total Contractual Services	7,702,404	4,894,033	6,802,483	6,802,483	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	528	1,448	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	1,121	0	0	0	0
Total Supplies & Materials	1,649	1,448	2,000	2,000	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	349,501	556,585	479,000	479,000	0
Total Current Chgs & Oblig	349,501	556,585	479,000	479,000	0
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	1,018,953	372,671	413,260	413,260	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,911,436	2,439,044	2,180,653	2,180,653	0
Total Equipment	3,930,389	2,811,715	2,593,913	2,593,913	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	13,630,281	9,464,711	11,708,160	11,526,175	-245,964

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Manager	MYO	09	0.90	80,350	Proj Director	MYO	11	1.90	200,325
Administrative Asst	MYO	06	0.90	60,030	Project Director	MYO	09	2.70	228,376
Chief of Off of Emrgcy Mgmt	CDH	NG	0.70	98,539	Regional Coordinator	MYO	08	3.60	280,003
Deputy Chief of Administration	MYO	11	0.90	85,089	Regional Emer Mgmnt Planner	MYO	09	0.90	76,257
Director	MYO	10	0.90	92,022	Regional Planner	MYO	07	0.90	70,172
Emrg Mgt Train & Exer Coord	MYO	09	0.90	87,082	Staff Asst_IV	MYO	09	0.90	79,776
Grant Manager	MYO	08	2.70	210,610	StaffAssistant	MYO	04	0.90	55,869
					Total			20	1,704,499
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				1,704,499

Program 1. Homeland Security

Andrew Bloniarz, Director, Organization 231100

Program Description

The Homeland Security Program advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism and other emergency incidents, by coordinating and directing Boston's inter-departmental and multi-jurisdictional homeland security activities, advising the Mayor on issues, and obtaining and managing outside funding.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	330,906	487,169	551,201	693,883
Non Personnel	675,599	648,594	736,365	773,251
Total	1,006,505	1,135,763	1,287,566	1,467,134

Performance

Goal: To have the ability to shelter 5,000 Residents

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of cots available for Mass Care Sheltering	5,294	5,296	5,196	5,000

Goal: To provide professional development training for first responders

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of Threat and Hazard Based Trainings	21	20	30	40

External Funds Projects

Emergency Management Performance Grant

Project Mission

The federal EMPG Program serves to assist local governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards. Funding is received from the Federal Emergency Management Agency and the Commonwealth of Massachusetts's Emergency Management Agency.

Regional Catastrophic Preparedness Grant Program

Project Mission

The federal Regional Catastrophic Preparedness Grant Program (RCPGP) supports the building of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient nation. Resources are provided to help to close known capability gaps in Housing, Logistics and Supply Chain Management. The grant encourages innovative regional solutions to issues related to catastrophic incidents, and building on existing regional efforts. The region includes communities from Massachusetts, New Hampshire and Rhode Island. Capabilities essential to achieving the National Preparedness Goal of a secure and resilient nation. Resources are provided to help to close known capability gaps in Housing, Logistics and Supply Chain Management. The grant encourages innovative regional solutions to issues related to catastrophic incidents, and building on existing regional efforts. The region includes communities from Massachusetts, New Hampshire and Rhode Island.

Urban Area Security Initiative

Project Mission

The federal UASI grant program provides funding to enhance regional preparedness and capabilities in designated high-threat, high-density areas. The grant helps address the unique equipment, planning, exercise, training and operational needs of the Metro Boston Homeland Security Region. With Boston as the core city, other communities in the region include Brookline, Cambridge, Everett, Revere, Quincy, Winthrop, Chelsea and Somerville. Resources further assist the partnering communities build an enhanced and sustainable regional capacity to prevent, protect against, respond to, and recover from threats or acts of terrorism and natural disaster, including chemical, biological, radiological, nuclear and explosive (CBRNE) incidents. UASI is an annual grant program and funding is received from the US Department of Homeland Security and passed through the Commonwealth of Massachusetts Executive Office of Public Safety. Threat, high-density areas. The grant helps address the unique equipment, planning, exercise, training and operational needs of the Metro Boston Homeland Security Region. With Boston as the core city, other communities in the region include Brookline, Cambridge, Everett, Revere, Quincy, Winthrop, Chelsea and Somerville. Resources further assist the partnering communities build an enhanced and sustainable regional capacity to prevent, protect against, respond to, and recover from threats or acts of terrorism and natural disaster, including chemical, biological, radiological, nuclear and explosive (CBRNE) incidents. UASI is an annual grant program and funding is received from the US Department of Homeland Security and passed through the Commonwealth of Massachusetts Executive Office of Public Safety.

Emergency Management Capital Budget

Overview

The capital plan for the Office of Emergency Management works to provide OEM a space that is flexible, sustainable, secure, strategically located, and fully interoperable.

FY24 Major Initiatives

- With a building program developed, the City will continue a process to identify and assess potential sites for a new Emergency Operations Center.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	0	0	0	0

Emergency Management Project Profiles

EMERGENCY OPERATIONS CENTER

Project Mission

A programming and siting study for the development of an emergency operations center.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,500,000	1,500,000

Fire Department Operating Budget

Paul F Burke, Commissioner, Appropriation 221000

Department Mission

We, the Boston Fire Department, are an organization of dedicated professionals who are committed to serving the community by protecting life, property, and the environment through prevention, education, emergency medical, civil defense and fire service. We will provide fire protection and emergency service throughout the City of Boston by adequately staffing, training, and equipping firefighters at specific locations within the city.

Selected Performance Goals

Training

- To ensure the safety, health and wellness of the City of Boston fire fighters by providing training in all aspects of Fire Services (including education in prevention) to ensure public safety.

Maintenance

- To ensure City of Boston citizens are safe and protected from all emergencies with adequate firefighting capacity in the field.

Fire Prevention

- To ensure City of Boston citizens are safe and protected from all emergencies with adequate firefighting capacity in the field.

Firefighter Safety, Health and Wellness

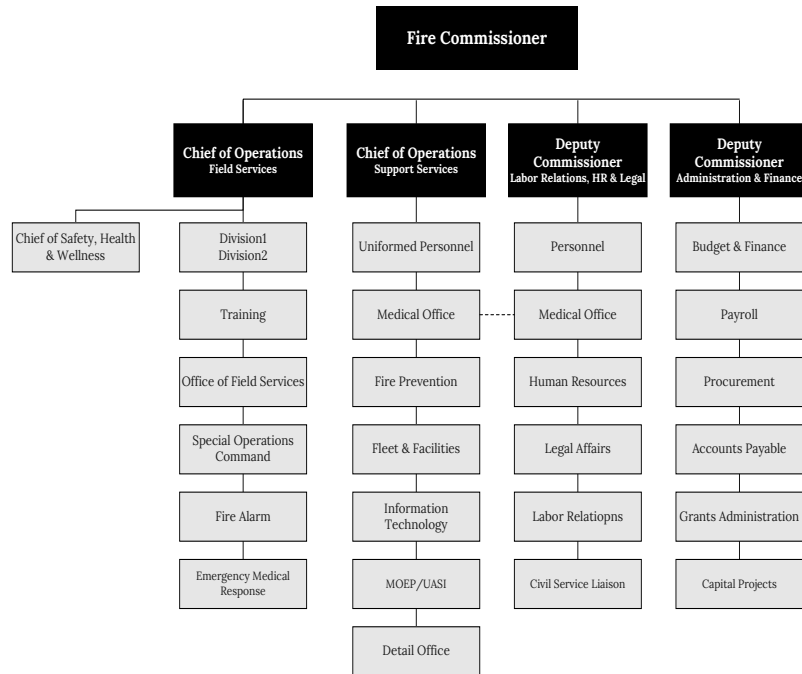
- To protect City of Boston constituents and to ensure the safety, health and wellness of the fire fighters by preventing exposure to carcinogenic toxins and avoiding injuries.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	19,211,280	23,049,229	23,838,785	19,802,228
	Boston Fire Suppression	207,232,020	222,251,122	208,547,845	209,871,488
	Fire Alarm	10,185,495	11,526,238	12,115,526	14,056,659
	Training	4,491,022	5,418,616	5,873,075	5,951,293
	Maintenance	13,268,419	11,565,069	11,485,472	13,558,381
	Fire Prevention	13,790,271	14,587,304	14,221,324	13,880,431
	Firefighter Safety, Health and Wellness	781,423	1,116,168	820,564	846,603
	Total	268,959,930	289,513,746	276,902,591	277,967,083

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Assistance to Fire Fighters	0	220,763	0	0
	Firefighter Safe Equip	0	31,824	0	0
	Hazardous Materials Response	80,551	191,647	237,500	237,500
	Pre-Disaster Mitigation Funds	0	75,000	0	0
	PSAP Incentive Grant	204,325	23,500	0	0
	Recovery Services Program	520,689	434,221	475,466	479,099
	Safer Grant	0	2,140,538	7,495,799	7,354,903
	Safety, Health and Wellness	43,316	16,598	0	0
	State Training Grant	15,965	0	1,750,000	1,750,000
	The Last Call Foundation	0	10,094	0	0
	Total	864,846	3,144,185	9,958,765	9,821,502

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	242,336,854	260,589,638	252,350,087	249,808,801
Non Personnel	26,623,076	28,924,108	24,552,504	28,158,282
Total	268,959,930	289,513,746	276,902,591	277,967,083

Fire Department Operating Budget



Authorizing Statutes

- Generally, See Boston Fire Prevention Code; CBC St. 11 §§ 75-87; CBC St.2 § 753; M.G.L.A. c. 148.
- Commissioner: Appointments, Powers and Duties, CBC St. 11 §§ 75-78; CBC Ord. §§ 11-4.1-11-4.4; 1960 Mass. Acts ch. 755 § 1; 1962 Mass. Acts ch. 338 § 1.
- Mutual Aid Assistance, CBC Ord. § 11-4.3.
- Licenses and Permits, See Boston Fire Prevention Code; CBC St. 14 §§ 50, 158-159; M.G.L.A. c. 148, § 28.
- Fire Prevention Code, 1962 Mass. Acts ch. 314.

Description of Services

The Fire Department provides fire and emergency protection to all Boston residents and to the hundreds of thousands of people who work, shop and visit the city. To provide this protection, the Fire Department deploys 33 engine companies (five of which are trained and staffed to respond to hazardous material, weapons of mass destruction and decontamination incidents), 19 ladder companies, one fire brigade, three tower ladder companies, two rescue companies, one marine unit (comprised of two vessels), a Safety Division, Six Special Operations Command Units which include a Hazardous Materials Operations Unit, a Mobile Decontamination Unit, a Decontamination Supply Unit, two Technical Rescue Support Units and a Collapse Unit. The Fire Department also operates a Special Unit that doubles as a lighting plant and backup Hazardous Materials Unit through a dispatching system maintained at the Fire Alarm Communications Center. The City's mutual aid agreement with surrounding

areas continues to benefit the City and the involved communities. The Fire Prevention Program provides public education and inspections of residential and commercial properties, investigates suspected arson fires, and issues permits and licenses.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	218,851,645	219,288,112	226,695,545	224,154,259	-2,541,286
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	23,422,141	41,251,098	25,444,542	25,444,542	0
51600 Unemployment Compensation	60,000	47,524	60,000	60,000	0
51700 Workers' Compensation	3,068	2,904	150,000	150,000	0
Total Personnel Services	242,336,854	260,589,638	252,350,087	249,808,801	-2,541,286
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	1,004,507	1,279,214	923,568	923,568	0
52200 Utilities	1,597,602	2,213,985	1,763,859	2,116,010	352,151
52400 Snow Removal	16,851	24,919	40,000	40,000	0
52500 Garbage/Waste Removal	281,529	267,974	274,446	277,846	3,400
52600 Repairs Buildings & Structures	1,918,685	1,644,436	1,450,000	1,409,764	-40,236
52700 Repairs & Service of Equipment	969,485	1,006,139	1,612,530	1,609,728	-2,802
52800 Transportation of Persons	33,521	82,621	54,600	67,050	12,450
52900 Contracted Services	3,687,812	5,958,564	3,444,862	3,844,862	400,000
Total Contractual Services	9,509,992	12,477,852	9,563,865	10,288,828	724,963
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	690,556	1,281,252	1,104,646	1,310,020	205,374
53200 Food Supplies	0	0	0	5,000	5,000
53400 Custodial Supplies	58,512	63,743	64,000	64,000	0
53500 Med, Dental, & Hosp Supply	37,460	12,919	149,652	147,919	-1,733
53600 Office Supplies and Materials	33,462	100,559	138,800	138,800	0
53700 Clothing Allowance	869,725	878,675	865,950	865,950	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,915,737	3,912,606	3,928,085	4,380,995	452,910
Total Supplies & Materials	5,605,452	6,249,754	6,251,133	6,912,684	661,551
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	1,640	2,930	41,500	41,500	0
54400 Legal Liabilities	140,000	147,000	154,000	154,000	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	3,484,446	3,551,227	3,500,000	3,500,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	640,711	644,830	1,424,911	1,413,001	-11,910
Total Current Chgs & Oblig	4,266,797	4,345,987	5,120,411	5,108,501	-11,910
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	1,768,838	0	0	0
55400 Lease/Purchase	2,790,253	2,478,165	3,147,381	3,987,556	840,175
55600 Office Furniture & Equipment	10,127	54,741	0	20,000	20,000
55900 Misc Equipment	4,410,458	1,528,773	449,714	1,820,713	1,370,999
Total Equipment	7,210,838	5,830,517	3,597,095	5,828,269	2,231,174
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	29,997	19,998	20,000	20,000	0
Total Other	29,997	19,998	20,000	20,000	0
Grand Total	268,959,930	289,513,746	276,902,591	277,967,083	1,064,492

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Analyst	AFI	14	2.00	109,251	Fire Fighter Paid Detail Officer	IFF	01	5.00	616,455
Admin Secretary	AFI	14	1.00	63,666	Fire Fighter(AstSupnMaint)	IFF	05	1.00	188,966
Administrative_Assistant	AFI	15	2.00	143,233	Fire Fighter(Training Instruc)	IFF	01	10.00	1,233,961
Administrative_Asst.	AFI	17	2.00	160,648	Fire Fighter-Advance Technician	IFF	01AT	56.00	6,570,978
Assoc Inspec Engineer (BFD)	SE1	09	3.00	292,584	Fire Fighter-Technician	IFF	01T	153.00	17,463,664
Asst Prin Acctant.	AFI	14	3.00	142,790	Fire Lieut Scuba Diver Tech	IFF	02T	1.00	144,411
Asst Supn(Bfd/Fad)	IFF	05	1.00	176,510	Fire Lieutenant	IFF	02	141.00	19,652,233
Building Systems Engineer	SE1	11	1.00	101,951	Fire Lieutenant (ScubaDiver)	IFF	02	3.00	425,260
Cadet	EXM	NG	52.00	1,161,227	Fire Lieutenant Admin-ADR	IFF	02	1.00	148,563
Case Manager (BFD)	SE1	08	1.00	114,856	Fire Lieutenant Administration	IFF	02	34.00	4,980,473
Chaplain (Fire Dept)	AFI	12	2.00	101,455	Fire Lieutenant-ADR	IFF	02	3.00	407,571
Chaplain In Charge	AFI	12	1.00	40,526	Fire Lieutenant-AdvanceTech	IFF	02AT	8.00	1,144,168
Chemist	IFF	05	1.00	175,081	Fire Lieutenenant Tech	IFF	02T	25.00	3,561,471
Chief Bureau of Admin Serv (Fire)	EXM	NG	1.00	135,216	Fire Lt Admn-AdvanceTechnician	IFF	02AT	2.00	303,545
Chief of Field Services	EXF	NG	1.00	265,056	Fire Prev Supv(Fire Prot Eng)	SE1	11	2.00	243,585
Chief of Support Services	EXF	NG	1.00	265,056	FireF(Divemaster)	IFF	01	1.00	118,382
Chief Technology Officer	EXM	12	1.00	143,404	FireFighter	IFF	01	757.00	85,347,143
Chief Telephone Operator	AFI	10	1.00	48,041	FireFighter	IFF	NG	1.00	74,749
Collection Agent BFD Fire Preve	AFI	14	1.00	63,666	FireFighter(AsstDiveMast)	IFF	01	1.00	116,453
Data Proc Equip Tech	AFI	15	2.00	109,728	FireFighter(AutoArsonUnit)	IFF	01	1.00	120,715
Dep Comm-Labor & Legal	EXM	NG	1.00	135,216	FireFighter(EMSCoordinator)	IFF	01	1.00	126,873
Dep Fire Chief	IFF	06	7.00	1,437,524	FireFighter(InctComndSp)DEP	IFF	01	5.00	594,381
Dep Fire Chief Admn-AdvTechnician	IFF	06AT	1.00	224,597	FireFighter(InctComndSp)DFC	IFF	01	21.00	2,506,420
Deputy Fire Chief Administration	IFF	06	7.00	1,545,004	FireFighter(LEPCTitle3Insp)	IFF	01	1.00	124,875
Dir Human Resources (Fire)	EXM	12	1.00	143,404	FireFighter(MasOffBoat)	IFF	02	5.00	684,263
Dir Transportation	EXM	11	1.00	138,179	FireFighter(ScubaDiver)	IFF	01	4.00	483,059
Dist Fire Chief	IFF	05	28.00	5,042,932	FirePreventionPermitTech	AFI	18A	1.00	91,757
Dist Fire Chief-Adm Asst Dvmtr	IFF	05	1.00	195,830	Fleet Safety Coordinator	SE1	10	1.00	93,139
District F Chief Liaison/Ret Bd	IFF	05	1.00	175,083	Frpr-Lineperson&CableSplicers	IFF	03	2.00	308,171
District Fire Chief Admin.	IFF	05	6.00	1,155,512	Frprs Electrical Equip Rprprs	IFF	03	1.00	153,859
District Fire Chief Admn-AdvTech	IFF	05AT	2.00	384,953	FUIArmorer	IFF	01	1.00	123,255
District Fire Chief Tech	IFF	05AT	1.00	184,052	FUIDigitalLabSupervisor	IFF	01	1.00	122,327
District Fire Chief Tech	IFF	05T	14.00	2,554,738	FUISupervisorPhotoUnit	IFF	01	1.00	118,895
District Fire Chief-ADR	IFF	05	1.00	193,326	Gen Main Mech Frprs (CFM)	AFG	19A	3.00	323,058
District Fire Chief-Adv Tech	IFF	05AT	4.00	739,520	Gen Maint Mech	AFI	11L	2.00	98,140
Diversity Officer	EXM	08	1.00	112,055	Gen Maint Mech Frprs	AFG	16A	2.00	164,254
DP Sys Anl	SE1	06	2.00	144,216	GenFrprs-FireAlarmConstruct	IFF	04	1.00	165,546
EAP Coordinator	IFF	02	1.00	148,363	Hd Clk	AFI	12	13.00	614,460
EAP Counselor	IFF	01	3.00	345,338	Hvy Mtr Equip Repairperson BFD	AFI	16	8.00	548,794
Electrical Equip Repairperson	IFF	01	3.00	341,800	Inside Wireperson	IFF	02	4.00	537,953
Executive Assistant Commissioner	IFF	05	1.00	197,350	Lineperson	IFF	01	5.00	480,240
FCommissioner/Chief of theDept	CDH	NG	1.00	291,593	Maint Mech - HVAC Technician	AFI	14	1.00	45,585
FF - Safety Specialist	IFF	01	1.00	119,036	Maint Mech (Carpenter)	AFT	12L	1.00	91,500
FF (Asst To Pub Inf Officer)	IFF	01	1.00	122,714	Maint Mech (Painter)	AFI	12L	1.00	58,168
FF (FPD InspLev2Certification)	IFF	01	2.00	250,550	Maint Mech (Plumber)	AFE	12L	2.00	183,000
FF (FPD Night Division Inspec)	IFF	01	5.00	643,042	Maint Mech Frprs (Plumber)	AFI	15A	1.00	75,618
FF (FPDInspLev1Certfctn)-ADR	IFF	01	1.00	118,895	Management Analyst	SE1	05	2.00	175,523
FF (FPDInspLev1Certification)	IFF	01	8.00	973,135	Mask Repair Specialist	IFF	01	2.00	248,659

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
FF (InctComndSp) DFC-ADR	IFF	01	1.00	120,242	Mgmt Analyst	SE1	06	1.00	63,866
FF (Juvenile F5 Program)	IFF	01	1.00	123,255	Motor Equ RpprclassI(Bpdfleet)	AFI	18	3.00	297,507
FF (Procurement Offcr)	IFF	01	1.00	122,654	Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	1.00	79,027
FF Master Fire Boat Scuba Diver	IFF	02	1.00	142,530	Prin Admin Assistant	SE1	08	7.00	694,469
FF Master of the Fire Boat-ADR	IFF	02	1.00	136,166	Prin Clerk	AFI	09	1.00	43,412
FF Place of Assembly Insp-ADR	IFF	01	1.00	119,988	Prin Data Proc Systems Analyst	SE1	10	1.00	133,447
FF Soc Best Team Adv Tech	IFF	01AT	4.00	503,665	Prin Fire Alarm Operator	IFF	03	4.00	617,409
FF SOC Eq Log Mgr Adv Tech	IFF	01AT	1.00	127,657	Prin.Acct.	AFI	16	1.00	77,459
FF(ConstituentLiaisonOff)	IFF	01	1.00	120,916	Prin_Storekeeper	AFI	14	1.00	45,585
FF(FPDPlaceofAssemblyInsp)	IFF	01	9.00	1,106,305	Public Information Officer	IFF	01	1.00	126,933
FF(FPDSpecialHazardsInsp)	IFF	01	3.00	375,425	Radio Operator (BFD)	IFF	02	1.00	135,565
FF(IncidentCommandSp)DFC-AdvTe	IFF	01AT	3.00	365,969	Radio Repairperson (BFD)	IFF	01	3.00	325,962
FF(Liaison to Retirement Board)	IFF	01	1.00	122,854	Radio Supervisor (BFD)	IFF	04	1.00	170,306
FF(NFIRSProgramManager)	IFF	01	2.00	245,991	Sr Adm Asst (BFD)	SE1	06	8.00	704,302
FF-Training Inst Adv Tech	IFF	01AT	1.00	130,984	Sr Data Proc Sys Analyst	SE1	08	5.00	464,221
Fire Alarm Operator	IFF	01	25.00	2,562,172	Sr Fire Alarm Oper (Train Ofc)	IFF	02	2.00	276,144
Fire Captain	IFF	03	48.00	7,608,137	Sr Fire Alarm Operator	IFF	02	5.00	682,561
Fire Captain (ScubaDiver)	IFF	03	1.00	160,950	Sr Legal Asst (BFD)	AFI	15	1.00	71,616
Fire Captain Admin Scuba DivAdvTech	IFF	03AT	1.00	174,718	Sr_Adm_Asst	SE1	05	9.00	728,488
Fire Captain Admin-ADR	IFF	03	1.00	169,404	Supn (BFD/FAD)	IFF	06	1.00	201,523
Fire Captain Administration	IFF	03	13.00	2,196,495	Supv Management Svcs	AFI	17	1.00	65,081
Fire Captain Admn-Advance Tech	IFF	03AT	2.00	344,174	Wkg Frpr Linepr & Cablesplcwr	IFF	02	5.00	675,696
Fire Captain Tech	IFF	03T	10.00	1,608,977	Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	60,432
Fire Captain-Advance Technician	IFF	03AT	3.00	487,642	Wkg Frprs Machinist	IFF	02	1.00	135,239
Fire Fighter (SOC Eq & Log Mgr) Tech	IFF	01T	1.00	122,771	WkgFrprElec.EquipRepairprs	IFF	02	1.00	134,838
Fire Fighter ICS DFC Tech	IFF	01T	17.00	2,053,978	Total			1704	202,441,531
					Adjustments				
					Differential Payments				2,556,246
					Other				23,148,793
					Chargebacks				122,499
					Salary Savings				-4,114,809
					FY24 Total Request				224,154,260

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	248,116	2,351,434	8,403,342	7,453,797	-949,545
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	6,637	8,743	10,785	10,785	0
51500 Pension & Annuity	6,906	8,517	4,118	4,118	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	1,113	1,210	518	518	0
Total Personnel Services	262,772	2,369,904	8,418,763	7,469,218	-949,545
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	7,994	39,006	51,872	51,872	0
52800 Transportation of Persons	0	0	38,499	38,499	0
52900 Contracted Services	388,401	431,458	1,008,768	1,008,768	0
Total Contractual Services	396,395	470,464	1,099,139	1,099,139	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	90,420	68,271	127,208	939,490	812,282
Total Supplies & Materials	90,420	68,271	127,208	939,490	812,282
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	63,448	63,448	0
Total Current Chgs & Oblig	0	0	63,448	63,448	0
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	80,686	80,686	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	115,259	408,896	169,521	169,521	0
Total Equipment	115,259	408,896	250,207	250,207	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	864,846	3,317,535	9,958,765	9,821,502	-137,263

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
FireFighter	IFF	01	85.00	7,354,903	Lead Evaluate/Prjct Mgr (BFD)	EXM	NG	1.00	98,894	
					Total				86	7,453,797
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					FY24 Total Request				7,453,797	

Program 1. Administration

Paul Burke, *Manager*, Organization 221100

Program Description

The Administration Program is responsible for the efficient daily management and administration of the Fire Department. Fire Administration coordinates all activities in other department programs. The command staff ensures that all orders and policies of the Fire Commissioner are coordinated and successfully implemented.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	12,592,231	15,230,895	16,664,714	12,306,201
Non Personnel	6,619,049	7,818,334	7,174,071	7,496,027
Total	19,211,280	23,049,229	23,838,785	19,802,228

Program 2. Boston Fire Suppression

Vacant, *Manager*, Organization 221200

Program Description

The Fire Suppression Program is responsible for extinguishing all fires and protecting life and property in emergencies for the citizens of Boston, and for surrounding communities on a mutual aid basis. The Fire Suppression Program force responds to hazardous material incidents as well as man-made and natural disasters.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	199,783,710	212,139,441	202,171,629	202,277,295
Non Personnel	7,448,310	10,111,681	6,376,216	7,594,193
Total	207,232,020	222,251,122	208,547,845	209,871,488

Program 3. Fire Alarm

Stephen Keeley, Manager, Organization 221300

Program Description

The Fire Alarm Program is responsible for receiving alarms, dispatching apparatus, and control and movement of appropriate personnel and equipment. The program also monitors the status of all firefighting companies and is responsible for all communications, radios, electrical equipment, and appliances in the department.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	7,907,474	9,101,911	9,434,858	11,204,423
Non Personnel	2,278,021	2,424,327	2,680,668	2,852,236
Total	10,185,495	11,526,238	12,115,526	14,056,659

Program 4. Training

Steven E. Shaffer, *Manager, Organization 221400*

Program Description

The Training Program is responsible for training new personnel and retraining existing personnel in firefighting and emergency medical and rescue techniques. This includes assisting eligible candidates in preparing for promotional examinations. The program also evaluates new tools and equipment.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	4,302,070	5,153,540	5,585,080	5,620,598
Non Personnel	188,952	265,076	287,995	330,695
Total	4,491,022	5,418,616	5,873,075	5,951,293

Performance

Goal: To ensure the safety, health and wellness of the City of Boston fire fighters by providing training in all aspects of Fire Services (including education in prevention) to ensure public safety

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Companies trained in Back to Basics.	228	228	228	228

Program 5. Maintenance

John F. Walsh, Manager, Organization 221500

Program Description

The Maintenance Program is responsible for repair and evaluation of all apparatus and other vehicles assigned to the Fire Department. The program also evaluates, repairs, and provides supplies for the department's facilities.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	3,544,002	3,981,462	3,955,168	4,153,370
Non Personnel	9,724,417	7,583,607	7,530,304	9,405,011
Total	13,268,419	11,565,069	11,485,472	13,558,381

Performance

Goal: To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Apparatus purchased by fiscal year.	3	4	5	5

Program 6. Fire Prevention

Paul Burke, Manager, Organization 221600

Program Description

The Fire Prevention Program is responsible for decreasing fire incidents through engineering, education, and enforcement. Fire Prevention conducts awareness programs especially designed for the target audience and through media campaigns.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	13,496,706	14,215,965	13,818,274	13,515,511
Non Personnel	293,565	371,339	403,050	364,920
Total	13,790,271	14,587,304	14,221,324	13,880,431

Performance

Goal: To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% Calls Responded to under 4 Mins.	60%	57%	60%	57%
Elderly outreach and education visits.	476	99	350	270
Knock and Drop community programs held.	355	396	396	187
Number of incidents responded to	75,365	85,595	85,000	85,000
Response Time	4	4	4	4
School programs held to provide fire safety education.	297	383	300	287

Program 7. Firefighter Safety, Health and Wellness

James Lonergan, Manager, Organization 221800

Program Description

The Firefighter Safety, Health and Wellness program works to protect and promote the well-being of Firefighters as they perform physically challenging responsibilities. The program includes creating awareness through fitness and medical evaluations, encouraging physical fitness and healthy eating and living, improving personal protective equipment, and providing safe driver training. Firefighters who are more physically fit, in addition to benefiting from general wellness benefits, encounter fewer workplace injuries from physically challenging repetitive situations.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	710,661	766,424	720,364	731,403
Non Personnel	70,762	349,744	100,200	115,200
Total	781,423	1,116,168	820,564	846,603

Performance

Goal: To protect City of Boston constituents and to ensure the safety, health and wellness of the fire fighters by preventing exposure to carcinogenic toxins and avoiding injuries.

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Firefighters attending resiliency, health and safety symposiums.	1,568	1,200	650	650

External Funds Projects

Assistance to Firefighters Grant Program

Project Mission

Funding provided from the US Department of Homeland Security, Preparedness Directorate's Office of Grants and Training, in cooperation with the United States Fire Administration under a competitive federal grant program. Prior years' funding included the SAFER Grant (Staffing for Adequate Fire and Emergency Response) which provided funding to increase the number of trained, "front-line" firefighters and to construct a building at Moon Island to simulate wind driven fires as well as driver training education. FY20 funding included the purchase of radio equipment and an accountability management system.

Hazmat Materials Response

Project Mission

A grant awarded through the Commonwealth of Massachusetts Executive Office of Public Safety for the Hazardous Materials Response Teams and for the Training Academy. This grant provides for additional training of BFD HazMat personnel and equipment.

Port Security Program Grant

Project Mission

Funded through the U.S. Department of Homeland Security, the Port Security Program Grant will fund underwater hazardous device response training.

Recovery Services Program

Project Mission

Funding from Substance Abuse and Mental Health Services Administration (SAMHSA) to reduce and prevent opioid overdoses. This will be attained by improving access to recovery services and support for affected families and collaborating with other first responders and community stakeholders.

Safety, Health and Wellness

Project Mission

This fund is supported by donations from private businesses, organizations, foundations, and individuals. It will be used to promote policies and procedures that will provide equipment, information, education, and training on firefighter health, wellness and safety.

State Training Grant

Project Mission

Funded through the Commonwealth of Massachusetts Executive Office of Public Safety, for the purpose of providing equipment, training and administrative support for the BFD Training Academy on Moon Island.

The Last Call Foundation

Project Mission

Funding provided by the foundation to the Boston Fire Department to develop technology to create lightweight fire-resistant hoses and to install commercial washing machines that remove toxins from a fire fighter's clothing in all fire houses.

Fire Department Capital Budget

Overview

The Fire Department continues to improve the fire protection and emergency services vital to neighborhood safety and security through capital investment in state-of-the-art technology and equipment. The five-year plan includes replacements or renovations of fire stations across the City.

FY24 Major Initiatives

- The department will purchase two new Ladder trucks and three new Engine trucks as part of a multi-year fire apparatus replacement plan.
- The department will begin planning to replace the “Damrell” their main fire boat and their dive boat the “Kenney”.
- Construction of a new fire station for Engine 17 will begin in Dorchester.
- Implementation of a phased radio system upgrade will continue.
- Begin design for a new fire station for Engine 18 in Dorchester.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	18,994,144	28,610,804	22,300,000	42,250,000

Fire Department Project Profiles

DIVE BOAT

Project Mission

Replace the department's current dive boat.

Managing Department, Boston Fire Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	1,700,000	0	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	1,700,000	0	1,700,000
Grants/Other	0	0	0	0	0
Total	0	0	1,700,000	0	1,700,000

ENGINE 17

Project Mission

Design and construct a new fire station.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	30,000,000	0	0	0	30,000,000
Grants/Other	0	0	0	0	0
Total	30,000,000	0	0	0	30,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	2,089,916	2,500,000	14,000,000	11,410,084	30,000,000
Grants/Other	0	0	0	0	0
Total	2,089,916	2,500,000	14,000,000	11,410,084	30,000,000

Fire Department Project Profiles

ENGINE 17 PHASE 2

Project Mission

Design and construction of fueling station, additional parking, landscaping improvements, and demolition of the existing Engine 17 fire station.

Managing Department, Public Facilities Department **Status**, New Project

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	5,000,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	0	5,000,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	200,000	4,800,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	4,800,000	5,000,000

ENGINE 18

Project Mission

Programming and design for a new fire station to replace the existing station.

Managing Department, Public Facilities Department **Status**, New Project

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	3,000,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	3,000,000	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	2,900,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	2,900,000	3,000,000

Fire Department Project Profiles

ENGINE 3

Project Mission

Design and construct a new fire station.

Managing Department, Public Facilities Department **Status**, In Design

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	100,000	1,500,000	1,400,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	100,000	1,500,000	1,400,000	3,000,000

ENGINE 37

Project Mission

Design and construct a new fire station.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Fenway-Kenmore **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,390,000	0	610,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	2,390,000	0	610,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,000,000	3,000,000

Fire Department Project Profiles

FIRE BOAT

Project Mission

Replace the "Damrell", the department's current 70 foot fire boat.

Managing Department, Boston Fire Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	5,000,000	2,100,000	0	0	7,100,000
Grants/Other	0	0	0	0	0
Total	5,000,000	2,100,000	0	0	7,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	2,000,000	5,100,000	7,100,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	5,100,000	7,100,000

FIRE BOAT (REPLACE NORMAN KNIGHT)

Project Mission

Purchase a new harbor patrol boat to replace the department's boat named the Norman Knight.

Managing Department, Boston Fire Department **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	900,000	0	0	900,000
Grants/Other	0	0	0	0	0
Total	0	900,000	0	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	800,000	900,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	800,000	900,000

Fire Department Project Profiles

FIRE EQUIPMENT FY24

Project Mission

Purchase new fire apparatus for FY24 including three pumper trucks, two ladder trucks, and one tower ladder truck.

Managing Department, Boston Fire Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	4,550,000	1,200,000	0	0	5,750,000
Grants/Other	0	0	0	0	0
Total	4,550,000	1,200,000	0	0	5,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	5,750,000	0	5,750,000
Grants/Other	0	0	0	0	0
Total	0	0	5,750,000	0	5,750,000

FIRE EQUIPMENT FY25-28

Project Mission

Purchase new fire apparatus for FY25-FY28 as scheduled in the Apparatus Replacement Plan.

Managing Department, Boston Fire Department **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	4,777,500	5,015,000	0	9,792,500
Grants/Other	0	0	0	0	0
Total	0	4,777,500	5,015,000	0	9,792,500

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	9,792,500	9,792,500
Grants/Other	0	0	0	0	0
Total	0	0	0	9,792,500	9,792,500

Fire Department Project Profiles

FIRE HEADQUARTERS

Project Mission

Building renovations at the Boston Fire Department Headquarters including a new roof, and the installation of sprinklers and an updated fire alarm system. Accessibility improvements are also planned.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	6,195,000	0	0	0	6,195,000
Grants/Other	0	0	0	0	0
Total	6,195,000	0	0	0	6,195,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	126,920	100,000	3,100,000	2,868,080	6,195,000
Grants/Other	0	0	0	0	0
Total	126,920	100,000	3,100,000	2,868,080	6,195,000

FIRE HEADQUARTERS PROGRAMMING STUDY

Project Mission

Programming and siting study for a new Fire Department headquarters building.

Managing Department, Public Facilities Department **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	1,900,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,900,000	2,000,000

Fire Department Project Profiles

FIRE RADIO SYSTEM UPGRADES

Project Mission

Design and implementation of upgrades to the Fire radio system.

Managing Department, Boston Fire Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	46,000,000	0	0	0	46,000,000
Grants/Other	0	0	0	0	0
Total	46,000,000	0	0	0	46,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	8,335,690	10,000,000	10,800,000	16,864,310	46,000,000
Grants/Other	0	0	0	0	0
Total	8,335,690	10,000,000	10,800,000	16,864,310	46,000,000

HVAC REPAIRS AT VARIOUS FIRE STATIONS

Project Mission

HVAC repairs and upgrades at various fire stations.

Managing Department, Public Facilities Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	910,000	0	0	0	910,000
Grants/Other	0	0	0	0	0
Total	910,000	0	0	0	910,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	250,000	660,000	910,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	660,000	910,000

Fire Department Project Profiles

MOON ISLAND SEAWALL

Project Mission

Design for infrastructure improvements to seawall adjacent to the Fire Department Training Academy.

Managing Department, Public Facilities Department **Status**, In Design

Location, Harbor Islands **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,800,000	13,000,000	0	0	15,800,000
Grants/Other	0	0	0	0	0
Total	2,800,000	13,000,000	0	0	15,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	22,346	150,000	2,500,000	13,127,654	15,800,000
Grants/Other	0	0	0	0	0
Total	22,346	150,000	2,500,000	13,127,654	15,800,000

SEAPORT FIRE STATION

Project Mission

Programming and design for a new firehouse located in the Seaport.

Managing Department, Boston Planning and Development Agency **Status**, New Project

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	4,000,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	0	4,000,000	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	4,000,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	4,000,000	4,000,000

Fire Department Project Profiles

SPECIAL OPERATIONS COMMAND

Project Mission

Programming and design for a new Special Operations Command facility.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	5,000	0	2,995,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	5,000	0	2,995,000	3,000,000

TECH RESCUE WATER/PLUMBING ACCESS

Project Mission

Install water and sewer infrastructure to the tech rescue training site at Moon Island.

Managing Department, Public Facilities Department **Status**, New Project

Location, Harbor Islands **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	5,000,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	0	5,000,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	150,000	4,850,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	4,850,000	5,000,000

Police Department Operating Budget

Michael Cox, Commissioner, Appropriation 211000

Department Mission

The mission of the Police Department is Neighborhood Policing. The Department dedicates itself to work in partnership with the community to fight crime, reduce fear, and improve the quality of life in Boston's neighborhoods.

Selected Performance Goals

Police Commissioner's Office

- Divert and assist individuals experiencing crises related to mental health/substance use.
- Engage with the community.
- Prevent and reduce crime and violence.

BAT-Operations

- Timely and efficient response to crime and calls for service.

BAT-Admin & Technology

- Effectively manage overtime.

Bureau of Field Services

- Engage with the community.
- Prevent and reduce crime and violence.

Bureau of Professional Standards

- Provide accountability and transparency.

Bureau of Investigative Services

- Prevent and reduce crime and violence.

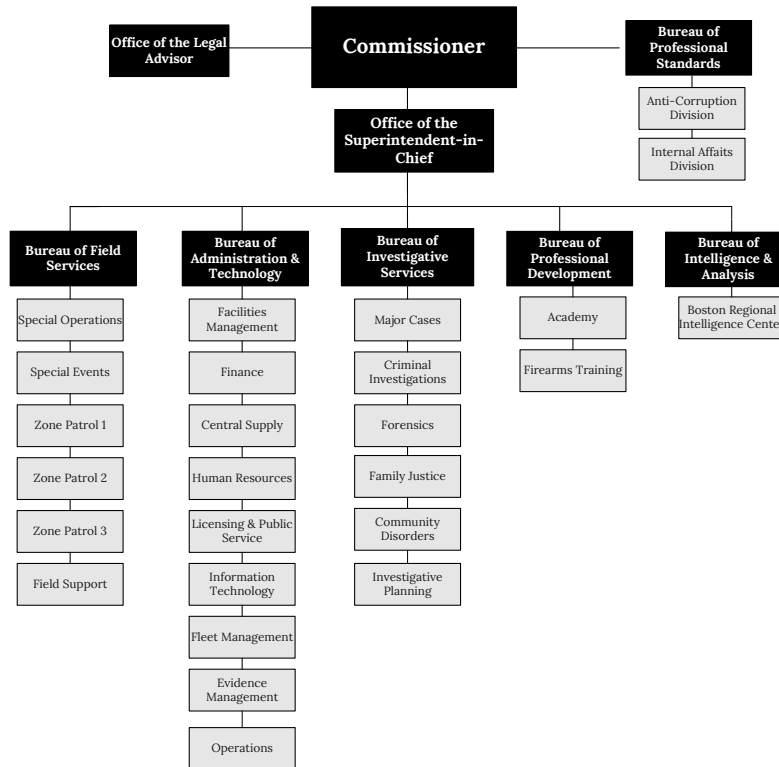
Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Police Commissioner's Office	15,882,950	14,472,507	13,384,693	13,096,340
	Bureau of Community Engagement	4,085,308	4,176,703	4,277,335	4,380,851
	BAT-Operations	21,659,482	18,193,012	20,093,305	21,462,793
	BAT-Admin & Technology	84,263,704	79,921,134	82,630,930	82,532,772
	Bureau of Professional Development	6,521,387	7,749,210	6,255,174	6,923,171
	Bureau of Field Services	198,211,459	202,981,280	190,103,207	198,158,107
	Bureau of Professional Standards	5,583,491	5,354,675	4,452,234	3,967,906
	Bureau of Investigative Services	82,149,151	82,856,366	71,118,396	71,052,835
	Bureau of Intelligence & Analysis	4,560,566	4,706,684	3,592,530	3,398,417
	Total	422,917,498	420,411,571	395,907,804	404,973,192

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Academy Revolving Fund	9,012	6,319	0	0
	BC Neighborhood Improvements	2,850	2,380	0	0
	BJA Dementia Grant	111,127	12,177	2,435	0
	BPDA South End Camera Project	119,728	0	0	0
	BU Pilot Grant	758	0	4,500	0
	Canine Revolving Fund	1,309	79,358	125,000	150,000
	CEASE Boston	80,842	56,024	0	0
	CEASE Flex Funds	0	10,000	0	0
	COAP Program	103,828	99,654	91,606	78,693

Community Based Crime Reduction	0	29,961	0	0
Coverdell N.F.S.I.	30,185	22,337	12,784	0
Covid-19 SA/DV Trust Fund	0	0	0	151,175
Crash Reporting Improvement Project	0	330,000	0	0
DMH CIT TTAC Grant	0	42,491	15,874	116,922
DMH/Jail Diversion Program	84,502	62,543	0	0
DNA Laboratory Initiative	153,828	228,190	321,246	350,053
Downtown Boston Business Improv	2,928	59,926	0	75,000
EOPSS BRIC Allocation	161,112	789,895	210,854	128,401
First Responder Naloxone	49,985	50,000	50,000	0
FY20 BJA Coronavirus Supp.	506,599	387,064	0	0
Harvard Allston Flexible Fund	5,700	6,170	8,550	0
HEAL Boston Summer Youth Program	0	25,017	0	0
Injury Surveillance Project	5,774	10,578	10,000	2,000
Joe Gallant Memorial	17,137	6,266	2,993	0
Justice & Mental Health Expansion Project	78,973	17,540	0	0
Justice Assistance Grant (JAG)	256,821	327,658	68,901	292,673
MA Inno & Conv Integrity Proj	1,015	115,958	15,316	0
MED Project	0	0	7,800	7,800
Municipal Road Safety	22,735	5,364	0	0
National Sexual Assault	0	9,757	0	769,129
Police Fitness Center Revolving Fund	60,789	68,021	125,001	197,742
Port Security	0	0	176,194	0
PSAP - Emergency	2,744,054	3,869,390	2,705,101	3,451,784
Safe & Successful Youth Initiative	896,584	1,293,345	1,163,785	1,153,165
Securing the Cities	0	117,606	979,437	476,722
Shannon Community Safety	1,885,933	1,684,013	863,519	1,643,189
Simoni Foundation	2,445	21,021	1,670	0
State 911 Training Grant	64,381	91,611	116,980	222,074
Violence Against Women	130,945	95,981	89,955	119,245
Total	6,863,904	10,054,608	7,221,421	9,463,453

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	376,776,322	380,752,755	350,627,365	355,848,536
Non Personnel	46,141,176	39,658,816	45,280,439	49,124,656
Total	422,917,498	420,411,571	395,907,804	404,973,192

Police Department Operating Budget



Authorizing Statutes

- Police Commissioner, CBC St. 11 § 1; 1962 Mass. Acts ch. 322.
- Appointment, Removal and Compensation of the Police and Complaints, CBC St. 11 § 4.
- Powers and Duties of the Police, CBC St. 11 § 5; M.G.L.A. c. 41, § 98.
- Detective Bureau, CBC St. 11 § 6.
- Generally, CBC St.11 §§ 1-25; CBC Ord. §§ 11-1.1-11-1.6.
- Common Nuisance/Voiding of Lease , M.G.L.A. c. 139, § 19.
- Hackney Carriage, 1930 Mass. Acts ch. 392; 1931 Mass. Acts ch. 408 § 7; 1933 Mass. Acts ch. 306; 1934 Mass. Acts ch. 280.

Description of Services

The Department provides many services to protect and serve residents of and visitors to the City of Boston. The Department provides: a well trained force of patrol officers to solve problems and reduce crime, victimization, and fear; a well trained force of detectives to investigate incidents of crime; a state-of-the-art Computer Aided Dispatch system; an administrative and management system to support the delivery of police services and an internal investigation function designed to ensure the integrity of all employees.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	308,072,718	307,916,917	306,179,139	311,400,310	5,221,173
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	68,218,769	72,334,112	43,923,226	43,923,226	0
51600 Unemployment Compensation	300,000	81,317	300,000	300,000	0
51700 Workers' Compensation	184,835	420,409	225,000	225,000	0
Total Personnel Services	376,776,322	380,752,755	350,627,365	355,848,536	5,221,173
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	3,926,599	3,657,198	3,430,000	3,430,000	0
52200 Utilities	2,051,078	2,828,534	2,636,668	2,974,016	337,348
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	88,149	65,273	88,500	89,100	600
52600 Repairs Buildings & Structures	1,412,718	1,425,110	1,471,281	1,471,281	0
52700 Repairs & Service of Equipment	1,900,725	2,125,680	2,590,598	2,919,368	328,770
52800 Transportation of Persons	25,599	66,705	46,500	74,136	27,636
52900 Contracted Services	11,474,226	10,707,806	14,590,320	15,688,050	1,097,730
Total Contractual Services	20,879,094	20,876,306	24,853,867	26,645,951	1,792,084
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	1,589,544	2,464,024	2,616,937	3,300,810	683,873
53200 Food Supplies	139,355	85,799	119,600	119,600	0
53400 Custodial Supplies	21,221	52,625	89,725	89,725	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	219,335	216,823	263,286	263,286	0
53700 Clothing Allowance	2,012,527	1,956,438	1,973,211	1,973,211	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,895,124	3,315,922	3,730,070	3,702,432	-27,638
Total Supplies & Materials	6,877,106	8,091,631	8,792,829	9,449,064	656,235
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	113,721	222,640	150,000	150,000	0
54400 Legal Liabilities	692,000	671,000	671,000	705,000	34,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	5,135,022	4,375,975	2,579,000	2,579,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,929,345	1,593,910	2,129,868	2,432,418	302,550
Total Current Chgs & Oblig	7,870,088	6,863,525	5,529,868	5,866,418	336,550
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	83,622	0	0	0
55400 Lease/Purchase	2,844,839	2,455,044	4,565,644	5,624,992	1,059,348
55600 Office Furniture & Equipment	46,874	29,588	30,000	30,000	0
55900 Misc Equipment	7,623,175	1,259,100	1,508,231	1,508,231	0
Total Equipment	10,514,888	3,827,354	6,103,875	7,163,223	1,059,348
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	422,917,498	420,411,576	395,907,804	404,973,192	9,065,388

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Adm.Sec.	SU4	14	1.00	66,737	Personnel Asst	SU4	11	1.00	50,407
Adm_Asst	SU4	15	3.00	215,425	Personnel Off.	SU4	12	1.00	42,553
Admin Asst	SE1	05	1.00	86,156	Police Captain	PSO	04	6.00	1,139,249
Admin Asst (BPD)	SE1	04	1.00	67,278	Police Captain(Det)	PDS	04	3.00	533,878
Admin Asst/EvidencTechncn(BPD)	SU4	14	2.00	102,879	Police Captain/Hackney Investigator	PSO	04	1.00	189,065
Assoc Dir,BPD Office of Reas & Devel	SE1	08	1.00	114,856	Police Captain-DDC/HRCDD	PSO	05	1.00	188,635
Asst Corp Counsel II (LAW)	EXM	12	1.00	114,288	Police Clerk And Typist	SU4	10	55.00	2,687,754
Asst Dir BPD Neigh Crime Watch	SE1	07	1.00	70,402	Police Detective	PDB	01	284.00	32,507,995
Asst Payroll Supervisor	SE1	06	1.00	95,638	Police Dispatcher	SU4	17	1.00	62,889
Asst Prin Accountant	SU4	14	3.00	182,929	Police Lieut/Paid Detail Ser	PSO	03	1.00	164,311
Audio-Visual Tech & Photograph	SU4	11	1.00	40,924	Police Lieutenant	PSO	03	48.00	7,786,204
Bldg Maint Supervisor	AFG	18	1.00	95,025	Police Lieutenant (Det)	PDS	03	25.00	4,033,598
BPD Homicide Intelligence Anl	EXM	06	1.00	83,546	Police Lieutenant Det	PDS	03	2.00	342,038
Building Maintenance Mechanic	AFI	14	2.00	91,170	Police Lieutenant-Hdq Dispatch	PSO	03	3.00	507,397
Building Systems Engineer	SE1	11	1.00	141,634	Police Lieutenat/Mobile Operations	PSO	03	1.00	163,586
Business Operations Data Analyst	SE1	06	1.00	89,580	Police Off Harbor Boat	BPP	03	11.00	1,143,119
Buyer	SU4	15	2.00	127,119	Police Officer	BPP	01	1,273.00	121,573,411
Cadet	BPC	01	89.00	2,592,583	Police Officer Ballistician	BPP	04	6.00	559,671
Captain/Academy Instructor	PSO	04	1.00	189,065	Police Officer Bomb Squad	BPP	07	6.00	607,646
Chaplain	EXO	NG	4.00	67,971	Police Officer Breath	BPP	05	2.00	219,209
Chief of Internal&External Com	EXM	NG	1.00	165,907	Police Officer Canine2\$6	BPP	02	17.00	1,721,883
Collection Agent (BPD)	SU4	15	2.00	140,233	Police Officer Harbor Boat	BPP	03	5.00	475,346
Collection Agent I	SU4	17	2.00	174,717	Police Officer Hdq Dispatch	BPP	07	18.00	1,672,656
Commissioner (BPD)	CDH	NG	1.00	251,374	Police Officer/BombSquad	BPP	07	12.00	1,278,231
Community Services Officer	SE1	05	12.00	1,025,668	Police Officer/Comm Serv Officer	BPP	03	52.00	5,311,286
Contract Manager	SE1	07	1.00	105,089	Police Officer-Canine Officer2\$6	BPP	02	10.00	1,029,388
Criminalist I	PDF	01	11.00	749,555	Police Sergeant/FET	PSO	02	6.00	733,157
Criminalist II	PDF	02	4.00	324,286	Police Sergeant/HackneyInvest	PSO	02	1.00	137,289
Criminalist III	PDF	03	11.00	1,139,055	Police Sergeant/MobileOper	PSO	02	6.00	823,134
Criminalist IV	PDF	04	10.00	1,160,369	Police Sergeant/PdDetServ	PSO	02	1.00	122,955
Data Anlys & Sys App Tech	SU4	18	1.00	76,726	Police Sargeant/SupvCourtCases	PSO	02	6.00	845,890
Data Proc Coordinator	SE1	04	1.00	67,846	Police Sergeant	PSO	02	127.00	17,473,114
Data Proc Equip Tech (BPD)	SU4	17	3.00	262,257	Police Sergeant (Det)	PDS	02	66.00	9,346,077
Data Proc Svcs Director (BPD)	SE1	12	1.00	146,989	Police Sergeant Det	PDS	02	50.00	7,241,615
DataProgrmming&ApplicationTech	SU4	17	1.00	87,757	PoliceCaptain/DDC	PSO	05	13.00	2,492,935
Dep Chief Staff	EXM	07	1.00	70,402	PoliceLieutenant/Acad Instruct	PSO	03	2.00	327,286
Dep Dir Chief Financial Officer	EXM	13	1.00	118,719	PoliceOff/JuvenileOffc	BPP	04	16.00	1,379,864
Dep Dir of Human Resources BPD	EXM	09	1.00	105,454	PoliceOfficer/AutoInv	BPP	04	1.00	102,462
Dep Supn (BPD)	EXP	02	13.00	2,564,942	PoliceOfficer/AutoInvest	BPP	04	12.00	1,089,349
Digital Video Technician	SU4	14	1.00	59,513	PoliceOfficer/FgrPrtEvTch	BPP	04	3.00	281,825
Dir Forensic Quality Control	SE1	10	1.00	133,447	PoliceOfficer/FgrPrtEvTech	BPP	04	23.00	2,406,621
Dir of Human Resources (BPD)	EXM	12	1.00	109,622	PoliceOfficer/HospLiaison	BPP	04	4.00	399,353
Dir of Latent Print Unit (BPD)	EXM	12	1.00	143,404	PoliceOfficerAcadInst2\$6	BPP	02	1.00	116,960
Dir, BosRegIntelCntr (Red-Cir)	SE1	13	1.00	152,977	PoliceOfficerAcadInstr2\$6	BPP	02	26.00	2,687,228
Dir/OfficeofResearch&DeveloBPD	EXM	11	1.00	138,179	PoliceOfficerHackneyInvest	BPP	03	5.00	449,024
Dir-Criminalistic Services	EXM	12	1.00	143,404	PoliceOfficerMobileOfficer2\$6	BPP	02	48.00	4,722,198
Director of Health & Wellness	SE1	07	0.50	26,272	PoliceOfficerMobileOper2\$6	BPP	02	2.00	184,399
Director of Projects & Initiat	SE1	10	2.00	226,586	PoliceSargeant/BombSquad	PSO	02	2.00	244,325
Director of Transportation	SE1	11	1.00	141,634	PoliceSargeant/CHFRADIODISP	PSO	02	11.00	1,586,967
Director Operations	EXM	12	1.00	143,404	PoliceSargeant/CommServOffc	PSO	02	10.00	1,334,065
Dir-Public Info (BPD)	EXM	11	1.00	138,179	PoliceSergeant/AcadInstructor	PSO	02	4.00	548,121

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Dir-Signal Service (BPD)	SE1	10	1.00	124,153	Prin Accountant	SU4	16	1.00	58,161
Distance Learning Coordinator	EXM	06	1.00	93,305	Prin Admin Assistant	SE1	08	11.00	1,256,098
DiversityRecruitmntOff&ExmAdmn	EXM	09	1.00	84,611	Prin Dp Sys Anl-DP	SE1	11	1.00	141,634
DP Sys Anl	SE1	06	5.00	411,406	Prin Personnnel Officer	SE1	04	2.00	154,802
Emerg CommSpec-TrngCoordinator	SU4	21	1.00	124,817	Prin Research Analyst	SE1	06	6.00	506,561
EmergCommSpec Dis Trainer	SU4	20	5.00	413,472	Prin/Storekeeper	SU4	11	3.00	157,396
EmergCommSpec-911Trainer	SU4	17	14.00	992,639	Prin_Admin_Asst	SE1	09	2.00	230,711
Employee Development Asst(Ems)	SU4	16	1.00	81,150	Public Relations Rep (BPD)	SU4	10	1.00	54,890
Emrgncy Comm Spec Police Dispa	SU4	19	40.00	3,840,228	Radio Supv (BPD)	SE1	11	1.00	141,634
EmrgncyCommSpec911 Call Taker	SU4	16	62.00	4,258,877	Research Analyst	SU4	11	4.00	200,979
EmrgncyCommSpec-SupportAnalyst	SU4	14	36.00	2,162,214	Research Assist (Bpd)	SU4	14	1.00	66,737
Evidence Technician Supervisor	SU4	17	1.00	76,472	School Traffic Supv	STS	01	207.00	3,183,089
Exec Asst (B.P.D.)	EXM	12	1.00	109,622	Senior Admin Asst	SE1	07	1.00	105,089
Exec Asst (BPD)	EXM	11	1.00	138,179	Sergeant/HarborPatrol	PSO	02	1.00	146,653
Exec Sec (BPD)	SU4	15	11.00	819,784	Signalperson-Elec	SU4	19	3.00	266,991
Exec Sec (IGR)	SE1	04	1.00	52,215	Social Worker	SU4	16	5.00	382,762
Exec_Asst_(BPD)	SE1	11	1.00	141,634	Spec Asst	EXM	07	1.00	70,402
ExecSec (BPD)	SE1	03	2.00	145,277	Sr Accountant	SU4	13	10.00	544,497
Executive Coordinator	SU4	18	1.00	98,688	Sr Adm Anl	SE1	06	4.00	332,936
Fleet Operations Manager	SU4	19	1.00	106,725	Sr Adm Asst (WC)	SE1	06	1.00	63,866
Fusion Center Coordinator	SU4	18	1.00	98,688	Sr Bldg Cust (BPD)	AFI	10L	5.00	249,838
Head Accountant.	SU4	17	1.00	87,757	Sr Budget Analyst (BPD)	SU4	15	3.00	190,718
Head Administrative Clerk	SU4	14	3.00	191,262	Sr Data Proc Sys Analyst	SE1	08	3.00	344,569
Head Clerk	SU4	12	1.00	59,353	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	1.00	93,139
Head Clerk & Secretary	SU4	13	27.00	1,533,889	Sr Data Proc Sys Anl BPD	SE1	09	1.00	123,362
Head Clerk & Secretary.	EXM	13	1.00	58,445	Sr Personnel Analyst	SE1	07	2.00	207,828
IAPRO Systems Coordinator	SU4	17	1.00	87,757	Sr Personnel Officer II	SU4	16	2.00	150,746
IBIS Support Technician	SE1	06	2.00	165,472	Sr Programmer	SU4	15	1.00	53,789
Interpreter	SU4	09	2.00	105,576	Sr Radio Communications Tech	SU4	18	10.00	885,074
Jr Building Custodian	AFI	09L	35.00	1,664,344	Sr Technical Project Mgr	SE1	08	1.00	77,509
Lab Informatioin Mgmt Admn BPD	EXM	08	1.00	112,055	Sr_Adm_Asst	SE1	05	2.00	164,963
Legal Assistant	SU4	15	2.00	149,039	Staff Asst (Administration)	EXM	09	1.00	120,353
Legal Secretary	SU4	12	1.00	59,353	Staff Asst/Chf Bureau Adm Serv	EXM	NG	1.00	158,751
Liaison Agent (BPD)	SU4	11	9.00	479,947	Statistical Analyst (BPD)	SU4	14	4.00	207,546
Liaison Agent II	SU4	12	2.00	101,906	Store Control Supv(Bpd Fleet)	AFG	21	1.00	114,944
Lieut Supv of Court Cases	PSO	03	1.00	164,311	Supn Auto Maint(Bpdfleet)	AFG	21	1.00	119,246
Lieut-HackneyCarriage Inves	PSO	03	1.00	164,311	Supn BPD	EXP	01	9.00	2,013,054
Mailroom Equipment Operator	SU4	15	1.00	53,789	Supn of Police Building	SE1	10	1.00	133,447
Maint Mech - HVAC Technician	AFI	14	1.00	63,666	Supn-Custodians (Buildings)	SU4	18	1.00	77,997
Maint Mech (Painter-Bpd)	AFI	14	1.00	63,666	Supn-In-Chief	EXP	01	1.00	246,905
Maintenance Mechanic-HVAC Team	AFI	15	1.00	51,278	Support Desk Specialist	SU4	15	6.00	386,096
Management Analyst (BPD)	SE1	05	6.00	455,405	Supv Graph Arts Svc	SE1	10	1.00	133,447
Mobile Device Technician	SU4	18	1.00	98,688	Supvmtrequrpprbpd	AFI	19	1.00	104,025
Motor Equ RpprclassI(Bpdfleet)	AFI	18	22.00	1,993,310	Supv-Payrolls	SE1	09	1.00	123,362
Motor Equip Rep Class III	AFI	14	3.00	170,700	Tape Librarian I	SU4	16	1.00	81,150
Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	4.00	253,245	Tape Librarian(Oper/Bpd)	SU4	15	1.00	75,044
Office Mgr	SU4	14	4.00	257,883	Technology Support Specialist	SU4	15	1.00	67,136
Offset_Compositor	TGU	NG	3.00	219,545	Video Forensic Analyst	SU4	18	1.00	70,718
P Admin Asst	SE1	10	3.00	374,242	Worker's Compensation Case Mgr	SU4	18	4.00	356,167
Total							3,162	296,807,950	
Adjustments									
Differential Payments									0
Other									28,798,690
Chargebacks									-1,860,496
Salary Savings									-12,345,828
FY24 Total Request									311,400,316

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	2,564,328	3,103,885	2,488,533	3,141,549	653,016
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	662,917	732,977	397,356	452,937	55,581
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	116,319	92,684	85,406	188,565	103,159
51500 Pension & Annuity	65,872	79,689	76,975	117,555	40,580
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	5,000	5,000
51800 Indirect Costs	284,273	317,230	118,904	262,493	143,589
51900 Medicare	9,524	11,766	12,404	18,938	6,534
Total Personnel Services	3,703,233	4,338,231	3,179,578	4,187,037	1,007,459
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	904,700	737,164	501,223	988,368	487,145
52800 Transportation of Persons	-120	47,368	84,775	445,100	360,325
52900 Contracted Services	1,454,115	2,974,495	1,620,549	2,361,498	740,949
Total Contractual Services	2,358,695	3,759,027	2,206,547	3,794,966	1,588,419
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	5,588	643	0	-643
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	25,000	50,000	25,000	0	-25,000
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	250	250	250	0	-250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	455,229	570,362	569,585	1,051,583	481,998
Total Supplies & Materials	480,479	626,200	595,478	1,051,583	456,105
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
54900 Other Current Charges	204,529	1,134,691	220,427	128,401	-92,026
Total Current Chgs & Oblig	204,529	1,134,691	220,427	128,401	-92,026
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	72,374	148,920	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	44,593	47,548	1,019,391	301,464	-717,927
Total Equipment	116,967	196,468	1,019,391	301,464	-717,927
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	6,863,903	10,054,617	7,221,421	9,463,451	2,242,030

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Criminalist I	EXM	01	1.00	67,983	Prin Admin Assistant	SE1	08	1.00	77,509
Criminalist II	EXM	02	1.00	92,085	Project Coordinator	EXM	05	3.00	236,151
Director of Health & Wellness	SE1	07	0.50	26,272	Social Worker	SU4	16	1.00	76,847
Management Analyst	EXM	05	1.00	66,212	Sr Project Coordinator	EXM	06	3.00	235,864
Management Analyst (BPD)	SE1	05	1.00	87,762	STC(SecuringtheCity)ProgDirBPD	EXM	10	1.00	130,192
Total							14		1,096,877
Adjustments									
Differential Payments									0
Other									2,044,672
Chargebacks									0
Salary Savings									0
FY24 Total Request									3,141,549

Program 1. Police Commissioner's Office

Gregory Long, Manager, Organization 211100

Program Description

The Office of the Police Commissioner sets the priorities and direction of the Police Department. Units located under the Commissioner are responsible for monitoring the performance of the department and its personnel, planning for its future, and providing information to the public and other law enforcement agencies. Included in this program are the Office of Administrative Hearings, Office of the Legal Advisor, Office of Labor Relations, and the Office of Strategic Planning and Research.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	15,107,448	13,905,801	12,558,201	11,963,248
Non Personnel	775,502	566,706	826,492	1,133,092
Total	15,882,950	14,472,507	13,384,693	13,096,340

Performance

Goal: Divert and assist individuals experiencing crises related to mental health/substance use

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Number of call to which officers co-responded with BEST Clinicians	534	1,944	2,371	3,000
Number of Proactive Interventions by BEST Clinicians	321	942	1,244	1,500
Street Outreach Unit Interactions with Community	1,636	4,592	285	300

Goal: Engage with the community

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Number of individuals following BPD Twitter feed	528,842	528,800	530,067	550,000

Goal: Prevent and reduce crime and violence

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Number of Field Interrogation and Observations (FIOs):	This is an actively managed dashboard - https://www.boston.gov/civic-engagement/boston-police-accountability-and-transparency-data			
Number of Firearm Arrests	495	512	489	500
Total arrests	5,323	5,954	6,419	
Total Shooting Victims	254	214	181	

Program 2. Bureau of Community Engagement

James Chin, *Manager*, Organization 211X00

Program Description

The Community Engagement Bureau oversees a citywide effort to further strengthen community policing, and will focus on ways to build relationships and trust between law enforcement and residents.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	4,061,873	4,138,103	4,127,335	3,625,351
Non Personnel	23,435	38,600	150,000	755,500
Total	4,085,308	4,176,703	4,277,335	4,380,851

Program 3. BAT-Operations

Lisa O'Brien, Manager, Organization 211200

Program Description

The Bureau of Administration and Technology Operations Program provides logistic support and maintenance in the areas of fleet management, communications and building maintenance.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	6,457,190	6,549,543	6,950,074	6,859,867
Non Personnel	15,202,292	11,643,469	13,143,231	14,602,926
Total	21,659,482	18,193,012	20,093,305	21,462,793

Performance

Goal: Timely and efficient response to crime and calls for service

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Median Response Time Priority One Calls: Receipt to arrival (mins)	9	9	8	8
Number of Priority one Calls for Service	120,849	108,334	98,537	

Program 4. BAT-Admin & Technology

Lisa O'Brien, Manager, Organization 211300

Program Description

The Bureau of Administration and Technology Program is responsible for the effective utilization of departmental funds, equipment and informational systems in support of department operations. Division sections include Human Resources, Finance, Central Supply, Licensing, Support Services, Information Technology, and the Operations Division.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	58,557,011	56,709,477	56,840,016	55,826,952
Non Personnel	25,706,693	23,211,657	25,790,914	26,705,820
Total	84,263,704	79,921,134	82,630,930	82,532,772

Performance

Goal: Effectively manage overtime

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Number of overtime hours	1,012,624	1,109,386	1,114,097	1,000,000

Program 5. Bureau of Professional Development

Nora Baston, *Manager*, Organization 211400

Program Description

The Bureau of Professional Development is responsible for providing professional development courses for departmental employees. The Bureau of Professional Development is comprised of 2 units, the Academy and Range. The program delivers training courses for all levels of the department ranging from entry-level training to Executive Development training. The training offered at each level will support the overall priorities of the Boston Police Department.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	6,065,866	6,939,476	5,396,952	5,921,670
Non Personnel	455,521	809,734	858,222	1,001,501
Total	6,521,387	7,749,210	6,255,174	6,923,171

Program 6. Bureau of Field Services

Lanita Cullinana, Manager, Organization 211500

Program Description

The Bureau of Field Services has primary responsibility for the delivery of police services throughout the City of Boston. The program includes all personnel assigned to the eleven police districts, Special Operations Division, Field Support Division, Special Events Management, and Emergency Preparedness. Also assigned to this program are the Neighborhood Crime Watch Program, Officer Friendly Program, Senior Service Officer, and the Paid Details Assignment Unit.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	195,968,565	201,143,189	187,121,079	195,026,826
Non Personnel	2,242,894	1,838,091	2,982,128	3,131,281
Total	198,211,459	202,981,280	190,103,207	198,158,107

Performance

Goal: Engage with the community

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Code 19 Total Walk and Talk Patrols	187,017	145,980	97,724	100,000

Goal: Prevent and reduce crime and violence

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Number of Firearms Recovered	800	844	921	1,000
Total Property Crimes	11,754	12,556	11,298	
Total Violent Crimes	3,777	3,438	3,363	

Program 7. Bureau of Professional Standards

Sharon Dottin, *Manager*, Organization 211600

Program Description

The Bureau of Professional Standards is responsible for the administrative investigation of all police misconduct, including violations of law, additionally completing background investigations on all new employees to the department, and internally auditing the various units and departments within the Boston Police. The Bureau is also responsible for handling corruption prevention programs within the City of Boston as well as proactive and reactive investigations. The Bureau of Professional Standards is comprised of the Internal Affairs Division and the Anti-Corruption Division. The Internal Affairs Division houses the Internal Investigations Unit, the Audit and Review Unit and the Recruit Investigations Unit.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	5,425,993	5,198,594	4,276,386	3,792,058
Non Personnel	157,498	156,081	175,848	175,848
Total	5,583,491	5,354,675	4,452,234	3,967,906

Performance

Goal: Provide accountability and transparency

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Number of Citizen Complaints	166	124	130	
Number of Use of Force Incidents	32	36	30	

Program 8. Bureau of Investigative Services

Felipe Colon, Manager, Organization 211700

Program Description

The Bureau of Investigative Services is responsible for providing investigative and forensic technical support to all victims, witnesses and crime prevention units of the department. The Bureau of Investigative Services will be comprised of the Major Case Division and the Criminal Investigative Division. The program coordinates all specialized units (e.g. homicide, sexual assault, drug control, domestic violence district detectives), and the general investigative units (e.g. auto theft, fugitive, fraud and missing person/exploited children and also includes the Community Disorders Unit).

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	80,589,542	81,481,053	69,764,792	69,434,147
Non Personnel	1,559,609	1,375,313	1,353,604	1,618,688
Total	82,149,151	82,856,366	71,118,396	71,052,835

Performance

Goal: Prevent and reduce crime and violence

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Homicide Clearance Rate: This is an actively managed dashboard				

https://dashboard.boston.gov/t/Guest_Access_Enabled/views/BPDHomicideClearanceDashboard/HomicideClearance

Program 9. Bureau of Intelligence & Analysis

Colm P. Lydon, *Manager, Organization 211900*

Program Description

It is the mission of the Bureau of Intelligence and Analysis, through the Boston Regional Intelligence Center, to gather information from all sources in a manner consistent with the law and to analyze that information to provide tactical and/or strategic intelligence on the existence, identities, and capabilities of criminal suspects and enterprises generally and, in particular, to further crime prevention and enforcement objectives/priorities identified by the Boston Police Department as well as the communities comprising the Urban Area Security Initiative (UASI): Brookline, Somerville, Quincy, Revere, Chelsea, Winthrop, Cambridge, and Everett. The Bureau of Intelligence and Analysis is comprised of two Divisions, the Homeland Security Division and the Criminal Intelligence and Analysis Division; with an overarching coordination responsibility of being the Boston Regional Intelligence Center and the Department of Homeland Security designated urban fusion center for the Boston UASI region.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	4,542,834	4,687,519	3,592,530	3,398,417
Non Personnel	17,732	19,165	0	0
Total	4,560,566	4,706,684	3,592,530	3,398,417

External Funds Projects

Academy Revolving Fund

Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E ½) was for purchasing training equipment, certifying instructors, updating facilities, and providing funds for other training needs not otherwise budgeted for. This revolving fund is funded by receipts of tuition and other fees paid by outside law enforcement agencies for training at the Boston Police Academy.

BC Neighborhood Improvements

Project Mission

Funded by the Boston College Neighborhood Improvement Fund for Allston and Brighton Grant, these funds will be utilized to enhance the public safety on the public streets and ways of Brighton with the purchase of two speed alert display board trailer units for the Brighton area.

BJA Dementia Grant

Project Mission

The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) awarded funds to support efforts to reduce the number of deaths and injuries of individuals with forms of dementia such as Alzheimer's disease or developmental disabilities such as autism who, due to their condition, wander from safe environments. This program provides funding to implement locative technologies that track missing individuals, and it provides funding to such agencies and partnering nonprofit organizations to develop or operate programs to prevent wandering, increase vulnerable individuals' safety, and facilitate rescues.

Boston Multi-cultural Advocacy Support Project (BMASP)

Project Mission

Funded by the U.S. Department of Justice, Office of Violence Against Women, under the Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program, these funds support civilian advocates at the Family Justice Center and in three districts who provide crisis intervention, referrals, and safety plans for victims of domestic violence.

Boston Reentry Initiative

Project Mission

Funded by the U.S. Department of Justice, Bureau of Justice Assistance, this award supports the continuation and enhancement of services delivered through the Boston Reentry Initiative, through the provision of Case Manager-Mentor support, subsidized employment and vocational training, transitional housing, and other services. Funding ended in FY17.

BPDA South End Camera Project

Project Mission

The Boston Police Department ("BPD") was awarded \$120K to purchase and install a combination of PTZ, 180 degree and fixed cameras within the interior and the perimeter of O'Day Park, Blackstone Square, and Franklin Square located in the South End neighborhood of Boston MA. These funds were provided to the Boston Planning & Development Agency ("BPDA") per a Cooperative Agreement between MEPT/LMP GAMBRO BUILDING LLC (the "Proponent") and the Boston Redevelopment Authority ("BRA") doing business as the BPDA in connection with the Harrison Albany Block project in the South End.

BU Pilot Grant

Project Mission

Funded by Boston University's School of Social Work, the BU Research Pilot Project, these funds will be utilized to support a research project in partnership with Boston University and the University of Massachusetts/Lowell to examine the Boston Police Department's response to mental and behavioral health related calls for service in Boston Public Schools.

BY20 BJA Coronavirus Supp

Project Mission

Funded by the US DOJ to procure equipment, supplies and training to safely carry out community policing efforts during the Covid-19 pandemic.

Byrne JAG Reallocation

Project Mission

Funded by the Executive Office of Public Safety and Security, through the Office of Justice Programs, these funds will be utilized to implement the objectives of the Sex Offender Registry Notification Act (SORNA) by implementing the Address Verification Pilot Program (AVPP) in Boston. This program intends to identify, investigate, and locate offenders known to be in violation of their registration obligations.

Canine Revolving Fund

Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E ½) is for purchasing training equipment, certifying instructors, updating facilities to support its Canine Unit training programs for officers and police dogs for non-City of Boston law enforcement agencies, and providing funds for other training needs. This revolving fund is funded by receipts of tuition and other fees paid by outside law enforcement agencies for training with the Canine Unit at the Boston Police Department Special Operations Division.

CEASE Flex Funds

Project Mission

Funded by Imago Dei, funds awarded to support the Human Trafficking Unit project expenses: a one-year license for two users for Traffic Jam analytics software, and travel for five employees to the 2021 International Association of Human Trafficking Investigators Conference.

Community Based Violence Prevention Demonstration Program

Project Mission

Funded by the Office of Juvenile Justice and Delinquency Prevention (OJJDP). The goal of this funding is to reduce youth homicides and shootings in Mattapan by increasing enforcement and accountability; providing violence interruption, conflict resolution, and opportunities to our 'shooters' and their families; and mobilizing the community through a saturated social norms and consequences campaign.

Connecting the Peaces

Project Mission

Funded under the "Innovations in Community Based Crime Reduction (CBCR;formerly the Byrne Criminal Justice Innovation Grant) passed-through from the Boston Public Health Commission, these funds will be utilized to fund the "Connecting the Peaces" Initiatives to facilitate workshops and activities focused on peaceful resolutions to prevent and de-escalate violence among youth in Bowdoin-Geneva and Roxbury.

COPS Hiring Program (CHRP)

Project Mission

Funded by US Department of Justice, Office of Community Oriented Policing Services to supplement the cost of hiring 15 military veteran sworn officer positions for a period of 3 years. The City of Boston is responsible for maintaining CHRP funded positions for at least one additional year beyond the award period (year four). Funding ended in the spring of FY16.

Coverdell N.F.S.I.

Project Mission

Funded by the U.S. Department of Justice, passed through the Massachusetts State Police Crime Laboratory, these funds will be utilized for training and continuing education for forensic examiners, criminalists and laboratory personnel.

Crash Reporting Improvement Project

Project Mission

Funds awarded by US DOT, passed through EOPSS, to fund the implementation of the Mark43 Records Management System, an interface between Boston Police and EOPSS. Mark43 operationalizes Data-Driven Approaches to Crime and Traffic Safety, a federal model for mapping and data analysis of crash scenes.

Department of Mental Health Jail Diversion Program

Project Mission

Funded by the MA Department of Mental Health, this grant allows for a Boston Emergency Services Team (BEST) clinician to be housed in the BPD District B-2 station. This position gives B2 officers and the BPD Street Outreach Team direct clinician access for assistance with emotionally disturbed individuals, ideally decreasing the likelihood of these individuals being arrested.

DMH CIT TTAC Grant

Project Mission

Funded by the DMH, funds awarded to establish a Crisis Intervention Team (CIT) Training and Technical Assistance Center (TTAC) at the BPD.

DNA Laboratory Initiative

Project Mission

The project is funded by the U.S. Department of Justice, National Institute of Justice. This grant is intended to focus resources on solving old homicide and sexual assault cases where there is no suspect identified - "cold cases". Funds are being used for overtime for detectives to further investigate these cases, and for criminalists to process evidence (DNA testing, etc.). Funds are also used to purchase supplies necessary for DNA testing of evidence in these cases.

Downtown Boston Business Improvement

Project Mission

These funds will be used for the purchase and installation of electronic equipment Downtown Boston Business Improvement District (BID). The purpose of the funding is to assist the Boston Police Department in enhancing public safety and improving quality of life in the downtown area. Funding was awarded in FY16.

EOPSS BRIC Allocation

Project Mission

For the Boston Regional Intelligence Center, or BRIC, to upgrade, expand, and integrate technology and protocols related to antiterrorism, anticrime, antigang and emergency response. Funds were awarded on 6/24/16 and expire on 12/31/17.

EOPSS JAG Youth Engagement

Project Mission

The Edward Byrne Memorial Justice Assistance Grant (JAG), funded through the Executive Office of Public Safety, will be utilized to continue to create positive relationships between youth and police and deliver youth/police engagement in hot-spot neighborhoods.

First Responder Naloxone Grant

Project Mission

As part of the Commonwealth's comprehensive strategy to address the opioid overdose epidemic in Massachusetts, the Department of Public Health awarded funds for the Boston Police Department to carry and administer naloxone, an opioid overdose antidote. The funds will be utilized to purchase naloxone and related costs.

Hackney Revolving Fund

Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E ½) is for purchasing, leasing, or renting space, materials and equipment to be partially or wholly used for instructional purposes for new hackney carriage driver applicants and provide funds for other educational needs. The fund is funded from a one-time \$75 new applicant fee that drivers pay for Hackney Carriage Driver Training Class.

Harvard Allston Flexible Fund

Project Mission

Funds awarded by the Harvard Allston Public Realm Flexible Fund to purchase four speed alert board trailer units for the Allston area.

HEAL Boston Summer Youth Program

Project Mission

DOJ funds passed through the BPHC, to provide funding for the HEAL Boston Summer 2021 Youth Program in Area C-11.

Injury Surveillance Project

Project Mission

Funded by the Massachusetts Department of Public Health, these funds will be utilized by the Department to collaboration with the MA Injury Surveillance Unit to provide technical assistance and review and interpret data reported in the National Violent Death Reporting System (NVDRS).

JAG Equipment Grant

Project Mission

The FY15 Law Enforcement Equipment Grant funded by the Edward Byrne Memorial Justice Assistance Grant (JAG) will be utilized for the purpose of purchasing printers to be installed in police cruisers as part of the Data-Driven Approaches to Crime and Traffic Safety (DDACTS) crime and traffic safety program pilot project.

Justice and Mental Health Expansion Project

Project Mission

Funded by the U.S. Department of Justice, Bureau of Justice Assistance, these funds will allow the department to support cross- system collaboration to improve responses and outcomes for individuals with mental illnesses (MI) or co-occurring mental illness and substance abuse (CMISA) who come in contact with the justice system. This program supports officer and public safety and violence reduction through social service and other partnerships that will enhance and increase law enforcement responses to people with MI and CMISA.

Justice Assistance Grant (JAG)

Project Mission

The grant was awarded by the U.S. Department of Justice, Bureau of Justice Assistance. These funds provide for the continuation of several successful initiatives, including: Domestic Violence Advocacy at the District Level, the Youth Service Providers Network, Crime and Intelligence Analysis, Research and Analysis Capacity at the Youth Violence Strike Force, Strategic Planning and Policy Analysis, and Improving Crime Reporting Capabilities.

MA Inno & Conv Integrity Proj

Project Mission

Funded by the OJP/BJA "BJA FY20 Postconviction Testing of DNA Evidence" passed through the Committee for Public Counsel Services, The funds are for the project entitled "Massachusetts Innocence and Conviction Integrity Collaboration." These funds will cover overtime costs of BPD Crime Lab personnel to identify all cases from 1980-2000 in which physical evidence is suitable for DNA testing, and which testing could yield information relevant to the identity of the perpetrator.

Municipal Road Safety

Project Mission

Funded by the U.S. Department of Transportation, passed-through the Executive Office of Public Safety and Security, these funds would be utilized to fund high-visibility traffic enforcement of motor vehicle laws, including but not limited to, speeding and aggressive driving, distracted driving, impaired driving and occupant protection.

National Crime Statistics Exchange

Project Mission

2016 National Crime Statistics Exchange (NCS-X) Implementation Assistance Program: Phase III- Support for Large Local Agencies, awarded on 10/01/16 , will be provided to support the transition to incident-based reporting (IBR) among agencies with 750 or more sworn officers that currently do not report IBR data to their state UCR Program or to the FBI's NIBRS. BJS and the FBI are implementing the NCS-X program to further the Department's mission to work with the justice community to develop innovative strategies that support information sharing between and across sectors of the justice community. The grant expires on 9/30/18.

National Forum Capacity Building Demonstration

Project Mission

Funding by the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention. This funding will be used for the enhancement and implementation of Boston's Youth Violence Prevention Forum and the Boston Public Schools PBIS.

National Violent Death Reporting Grant (aka Injury Surveillance Project)

Project Mission

Funded by the US Department of Justice, this grant will provide funds to support the transition to incident-based reporting (IBR) among agencies with 750 or more sworn officers. BJS and the FBI are implementing the NCS-X program to further the Department's mission to work with the justice community to develop innovative strategies that support information sharing between and across sectors of the justice community.

NEU ALERT- Active Shooter

Project Mission

Funds were awarded from the U.S. Department of Homeland Security Science and Technology Directorate. This supported a cooperative agreement between the BPD and Northeastern University to hold the Combating Terrorism Technology Evaluation Program (CTTEP) Training at Fenway Park.

Nuestra Comunidad Development Corporation

Project Mission

Funds will be utilized to purchase 2 bicycles for area B-2 Safe Street Team Officers and for youth events in the Blue Hill Avenue Corridor Area.

OJJDP- Opportunities to Reduce Recidivism

Project Mission

Funded by the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention, earmarked funds provided for YSPN social worker support through a subcontract with Boys & Girls Clubs of Boston and additional support services for the Human Trafficking Unit, Operation Homefront and Operation NightLight Initiatives.

Paul Coverdell National Forensic Grant

Project Mission

This grant was awarded by the U.S. Department of Justice, National Institute of Justice programs. Funds are utilized to hire a vendor who provides LIMS services and items based on a comprehensive assessment and best suited to the Boston Police Department.

Police Auction

Project Mission

The Police Auction fund pays for the rental of a trailer used by the department during vehicle auctions and occasionally pays for paid details associated with the auction.

Police Fitness Center Revolving Fund

Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E 1/2 is to pay salaries and benefits of employees and to purchase supplies and equipment necessary to operate the Police Department Fitness Center. The revolving fund is funded from monthly membership fees.

Port Security Grant

Project Mission

Funded by the U.S. Department of Homeland Security, this grant supports the security of Boston's waterfront through the acquisition of new engines for two Boston Police Department Harbor Patrol vessels (the Guardian and the Protector) and ensure proper maintenance of these new engines as well as the Harbor Patrol's SAFE boat over the course of the grant period. FY17 expenses include a donation from the Boston Police Foundation as local matching funds.

Public Safety Answering Point (PSAP)-Emergency

Project Mission

Funded by the Executive Office of Public Safety and Security-State 911 Department funds will provide upgrade support to the Boston Police Department 911 Center.

Safe and Successful Youth Initiative

Project Mission

The Massachusetts' Executive Office of Health and Human Services has awarded the Boston Police Department funds, with the Boston Public Health Commission as the Lead Community Based Agency, to administer and coordinate programming that will serve high risk young men and women most likely to be involved in gun violence in a wide range of areas, i.e. case management, physical and mental health services, education, job training, etc.

Shannon Community Safety Initiative award

Project Mission

Funded by the Executive Office of Public Safety and Security in partnership with proven successful faith and community based organizations and city agencies for focused Prevention, Intervention and Suppression support services to youth at risk or involved in gang related activity in hopes of reducing gun and gang related violence in hot spot areas of city.

Simoni Foundation

Project Mission

Private funding from the Frank R and Elizabeth Simoni Foundation Inc to support training activity and support relating to the work of the Boston Police Department Homicide Unit.

Smart Policing Evidence-Based Law Enforcement Program

Project Mission

Funded by the U.S. Department of Justice, Bureau of Justice Assistance for the purpose of the evaluation and invigoration of people and place based initiatives through data-driven evidence-based approach to a crime problem or criminogenic circumstance in their jurisdiction.

Social Sciences Research in Forensic Science

Project Mission

Funded by the University of Illinois, the BPD will support the research project on forensic evidence in sexual assault case. BPD will contribute to the proposed research by supplying information from police incident data files. This data will be combined with data from the Provider Sexual Crime Report Database and data from the BPD Crime Laboratory to analyze the relationship of forensic evidence to criminal justice evidence.

State 911 Training Grant

Project Mission

Funded by the Executive Office of Public Safety and Security-State 911 Department for the continuation of training support services for the Boston Police Department 911 Center staff, Boston Fire Department and Emergency Medical Services.

Sustained Traffic Enforcement Program-STEP

Project Mission

Funded by the Executive Office of Public Safety and Security, Highway Safety Division, this funding will be utilized to improve City of Boston collision/crash data in the three categories of motor vehicle, pedestrian and bicycle; to implement DDACTS in four Districts and to deliver STEP mobilizations citywide.

VAWA STOP Project

Project Mission

Funded by the Office of Violence Against Women, pass thru the Executive Office of Public Safety and Security. Funds will support a Civilian Domestic Violence Advocate who will provide referrals to shelters and assistance with obtaining restraining orders, safety planning, service referral, and assistance in navigating the criminal justice process, and advocacy for victims of domestic violence.

Walk Boston

Project Mission

Walk Boston awarded the Boston Police Department's Academy funds in FY16 to produce a pedestrian safety e-learning video for law enforcement.

Police Department Capital Budget

Overview

Capital investment in modern police facilities and information technology systems remain a priority in order to continually enhance the Police Department's capacity to protect and serve the communities of Boston.

FY24 Major Initiatives

- Renovations to Districts C11, C6, E13, and E18 including roof and windows replacements.
- Roof and elevator replacements and renovations at the Police Headquarters facility. Study to develop a program and space requirements for the Police Academy.
- Renovations to the Brighton Police Station with new windows and roof replacement.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	21,006,751	16,369,350	8,675,000	16,594,665

Police Department Project Profiles

911 BATTERY/UPS/PDU BACKUP

Project Mission

Replace E-9-1-1 battery/UPS/PDU backup system.

Managing Department, Boston Police Department **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	2,075,000	0	0	2,075,000
Grants/Other	0	0	0	0	0
Total	0	2,075,000	0	0	2,075,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	1,975,000	2,075,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,975,000	2,075,000

COMMUNICATIONS INFRASTRUCTURE UPGRADES

Project Mission

Design and implementation of upgrades to the Police radio system.

Managing Department, Boston Police Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	53,794,000	0	0	0	53,794,000
Grants/Other	0	0	0	0	0
Total	53,794,000	0	0	0	53,794,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	45,692,129	2,500,000	5,601,871	0	53,794,000
Grants/Other	0	0	0	0	0
Total	45,692,129	2,500,000	5,601,871	0	53,794,000

Police Department Project Profiles

COMPUTER AIDED DISPATCH SYSTEM UPGRADE

Project Mission

CAD upgrades to match the RMS system replacement and allow for interoperability between CAD and RMS.

Managing Department, Boston Police Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,301,000	0	0	0	3,301,000
Grants/Other	0	0	0	0	0
Total	3,301,000	0	0	0	3,301,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	3,301,000	3,301,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,301,000	3,301,000

DISTRICT B-3 STATION STUDY

Project Mission

Programming study to evaluate space requirements for the District B-3 station.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

Police Department Project Profiles

DISTRICT D-4 STATION ELEVATOR

Project Mission

General repairs.

Managing Department, Police Department **Status**, In Design

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	30,000	0	0	0	30,000
Grants/Other	0	0	0	0	0
Total	30,000	0	0	0	30,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	15,000	15,000	0	30,000
Grants/Other	0	0	0	0	0
Total	0	15,000	15,000	0	30,000

DISTRICT E-18 STATION STUDY

Project Mission

Programming study to evaluate space requirements for the District E-18 station.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Hyde Park **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

Police Department Project Profiles

EVIDENCE/ARCHIVES/CENTRAL SUPPLY STUDY

Project Mission

Program and siting study for new facility to house evidence management, archives, and central supply functions.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	75,000	75,000
Grants/Other	0	0	0	0	0
Total	0	0	0	75,000	75,000

FORENSICS UNIT FACILITY UPGRADES

Project Mission

Renovate interior space at BPD headquarters to redesign and expand the Forensic Unit.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	60,000	0	0	0	60,000
Grants/Other	0	0	0	0	0
Total	60,000	0	0	0	60,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	25,000	35,000	0	60,000
Grants/Other	0	0	0	0	0
Total	0	25,000	35,000	0	60,000

Police Department Project Profiles

HEADQUARTERS ROOF AND ELEVATOR REPLACEMENT

Project Mission

Replace roof and elevators.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	7,200,000	0	0	0	7,200,000
Grants/Other	0	0	0	0	0
Total	7,200,000	0	0	0	7,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	309,452	750,000	6,140,548	0	7,200,000
Grants/Other	0	0	0	0	0
Total	309,452	750,000	6,140,548	0	7,200,000

MOON ISLAND GUN RANGE

Project Mission

Renovate the outdoor rifle range training facility on Moon Island including improved drainage.

Managing Department, Boston Police Department **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	4,000,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	0	4,000,000	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	200,000	3,800,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	3,800,000	4,000,000

Police Department Project Profiles

POLICE ACADEMY HVAC REPAIRS

Project Mission

Replace HVAC and boiler system at the Police Academy.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Hyde Park **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	970,000	0	0	0	970,000
Grants/Other	0	0	0	0	0
Total	970,000	0	0	0	970,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	31,500	250,000	688,500	0	970,000
Grants/Other	0	0	0	0	0
Total	31,500	250,000	688,500	0	970,000

POLICE ACADEMY STUDY

Project Mission

Programming and siting study to evaluate space requirements for the Police Academy.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	134,000	0	0	0	134,000
Grants/Other	0	0	0	0	0
Total	134,000	0	0	0	134,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	50,000	84,000	0	134,000
Grants/Other	0	0	0	0	0
Total	0	50,000	84,000	0	134,000

Police Department Project Profiles

POLICE FACILITY SIGNAGE

Project Mission

Design and installation of upgraded signage at BPD facilities.

Managing Department, Public Facilities Department **Status**, In Design

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	48,000	100,000	500,000	352,000	1,000,000
Grants/Other	0	0	0	0	0
Total	48,000	100,000	500,000	352,000	1,000,000

RECORDS MANAGEMENT REPLACEMENT

Project Mission

Replace existing records management system.

Managing Department, Boston Police Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,850,000	0	0	0	2,850,000
Grants/Other	0	0	0	0	0
Total	2,850,000	0	0	0	2,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,520,254	250,000	1,079,746	0	2,850,000
Grants/Other	0	0	0	0	0
Total	1,520,254	250,000	1,079,746	0	2,850,000

Police Department Project Profiles

SPECIAL OPERATIONS UNIT FACILITY UPGRADES

Project Mission

Study to evaluate relocation of the EOD Unit.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

STATION FACILITY REPAIRS

Project Mission

Capital maintenance at various BPD facilities including exterior repairs.

Managing Department, Boston Police Department **Status**, To Be Scheduled

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,500,000	1,500,000

Police Department Project Profiles

TECHNOLOGY UPGRADES AT DISTRICT STATIONS

Project Mission

Software upgrades to enhance digital security at BPD locations.

Managing Department, Boston Police Department **Status**, Implementation Underway

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,432,000	0	0	0	1,432,000
Grants/Other	0	0	0	0	0
Total	1,432,000	0	0	0	1,432,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,432,000	1,432,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,432,000	1,432,000

WINDOW AND ROOF REPLACEMENTS AT 4 STATIONS

Project Mission

Replace windows at District stations C6, C11, and E18 and roofs at C11 and E13.

Managing Department, Public Facilities Department **Status**, In Design

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,700,000	0	0	0	2,700,000
Grants/Other	0	0	0	0	0
Total	2,700,000	0	0	0	2,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	550,000	2,150,000	0	2,700,000
Grants/Other	0	0	0	0	0
Total	0	550,000	2,150,000	0	2,700,000

Streets

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Streets

Jascha Franklin-Hodge, Chief of Streets

Cabinet Mission

The mission of the Streets Cabinet is to innovate, develop, implement, support and manage all programs, projects and policies that enhance clean, well-lit, attractive and efficient infrastructure that moves vehicular and pedestrian traffic safely.

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Central Fleet Management	3,446,544	3,885,033	3,323,079	3,355,793
Office of Streets	1,926,757	1,803,858	2,601,091	3,678,018
Public Works Department	94,152,635	98,993,477	105,955,547	116,202,144
Snow & Winter Management	18,702,453	28,517,489	23,530,814	23,747,308
Transportation Department	37,336,340	40,854,201	42,094,528	44,356,431
Total	155,564,729	174,054,058	177,505,059	191,339,694

Capital Budget Expenditures	Actual '21	Actual '22	Estimated '23	Projected '24
Public Works Department	39,838,035	31,603,635	99,006,007	85,313,434
Transportation Department	15,543,218	13,266,717	45,741,703	52,569,264
Total	55,381,253	44,870,352	144,747,710	137,882,698

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Public Works Department	157,516	66,779	10,000	210,000
Transportation Department	696,173	1,618,308	800,000	1,170,000
Total	853,689	1,685,087	810,000	1,380,000

Central Fleet Management Operating Budget

William Coughlin, Director, Appropriation 321000

Department Mission

Under the direction of the Public Works Commissioner, Central Fleet Management provides pro-active, cost effective fleet services by responding to vehicle maintenance requests in a timely manner. Requests for service consist of routine repairs, preventive maintenance and emergency service for the City's centralized fleet.

Selected Performance Goals

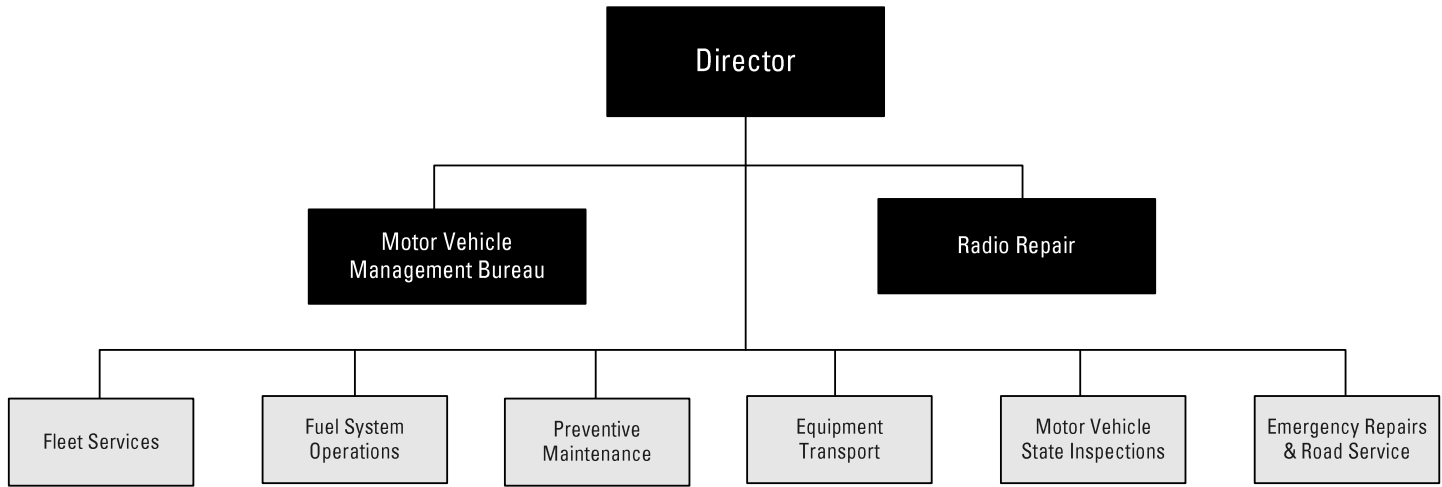
Fleet Services

- Efficiently Deliver Services.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Fleet Services	3,446,544	3,885,033	3,323,079	3,355,793
	Total	3,446,544	3,885,033	3,323,079	3,355,793

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	2,463,204	2,565,820	2,395,145	2,346,304
	Non Personnel	983,340	1,319,213	927,934	1,009,489
	Total	3,446,544	3,885,033	3,323,079	3,355,793

Central Fleet Management Operating Budget



Authorizing Statutes

- Motor Vehicle Management Bureau, CBC Ord. §§ 7-8.1-7-8.8.

Description of Services

The Central Fleet Management Division is responsible for preventive maintenance, routine and emergency repair of vehicles. Central Fleet Management maintains vehicles for all City departments excluding the public safety agencies.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	2,288,571	2,340,941	2,335,145	2,281,304	-53,841
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	174,633	224,879	60,000	65,000	5,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,463,204	2,565,820	2,395,145	2,346,304	-48,841
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	6,149	5,849	6,900	6,900	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	5,000	5,000	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	48,943	173,762	153,000	153,000	0
52800 Transportation of Persons	8,124	7,117	7,500	7,500	0
52900 Contracted Services	94,921	257,226	280,396	348,015	67,619
Total Contractual Services	158,137	443,954	452,796	520,415	67,619
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	515,990	155,499	30,935	26,466	-4,469
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	484	2,556	3,000	3,000	0
53700 Clothing Allowance	9,500	8,750	9,750	9,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	-50,289	398,448	60,900	60,900	0
Total Supplies & Materials	475,685	565,253	104,585	100,116	-4,469
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	105,353	3,341	6,350	5,757	-593
Total Current Chgs & Oblig	105,353	3,341	6,350	5,757	-593
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	230,725	281,922	339,203	358,201	18,998
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	13,440	24,743	25,000	25,000	0
Total Equipment	244,165	306,665	364,203	383,201	18,998
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	3,446,544	3,885,033	3,323,079	3,355,793	32,714

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Dir of Fleet Management	EXM	12	1.00	145,234	Logistics Specialist	AFG	20A	1.00	114,844
Fleet Supp Serv System Oper	AFT	10L	1.00	40,526	Master Gen Maint Mech Foreman	AFG	20	1.00	112,080
Gen Main Mech Frprs (CFM)	AFG	19A	1.00	108,884	Motor Equip Rep Frpr (CFM)	AFG	17A	1.00	88,961
Head Admin Clerk	AFT	14	1.00	63,666	Motor Equipment Repair Foreperson	AFG	18A	2.00	198,072
Hvy Motor Equip Repair Class I	AFT	18	5.00	460,690	Prin Admin Assistant	SE1	08	1.00	117,209
HME Repairperson Class II	AFT	16	13.00	938,073	Safety Inspector (C Fleet Mn)	AFG	16	1.00	78,765
HME Repairperson Class III	AFT	14	6.00	337,848	Service Writer	AFG	15	2.00	143,233
Hvy Mtr Equip Repairperson	AFT	15	4.00	272,663	Sr Radio Comm Tech (CFM)	AFG	18A	1.00	82,597
					Supn-Automotive Maint (CFM)	SE1	10	2.00	255,507
					Total			44	3,558,852
					Adjustments				
					Differential Payments				0
					Other				22,800
					Chargebacks				-1,238,900
					Salary Savings				-61,449
					FY24 Total Request				2,281,303

Program 1. Fleet Services

William Coughlin, Director, Organization 321100

Program Description

The Fleet Services Program is responsible for the preventive maintenance and routine or emergency repair of vehicles in all City departments excluding public safety agencies. Preventive maintenance includes oil change, brake repair, and fluid changes. Routine and emergency repair includes engine servicing, body work, transmission repair, and glass replacement. The Fleet Services Program also conducts emission testing and registration functions.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,463,204	2,565,820	2,395,145	2,346,304
Non Personnel	983,340	1,319,213	927,934	1,009,489
Total	3,446,544	3,885,033	3,323,079	3,355,793

Performance

Goal: Efficiently Deliver Services

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of preventative maintenance (PM) actions completed in 24 hours	93%	88%	90%	95%
% of preventative maintenance (PM) services completed within 30 days of schedule	80%	88%	88%	90%

Office of Streets Operating Budget

Jascha Franklin-Hodge, Chief of Streets, Appropriation 310000

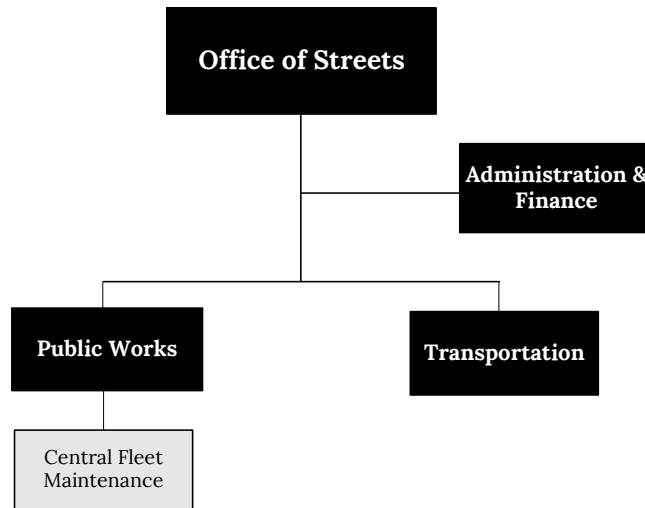
Department Mission

The Office of Streets oversees all programs and operations that ensure well-lit, attractive and efficient infrastructure that moves vehicular and pedestrian traffic safely. The Office of the Chief also provides administrative and financial support for the entire cabinet.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Admin & Finance	1,926,757	1,803,858	2,601,091	3,678,018
	Total	1,926,757	1,803,858	2,601,091	3,678,018

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	1,920,900	1,779,761	2,563,619	3,130,718
	Non Personnel	5,857	24,097	37,472	547,300
	Total	1,926,757	1,803,858	2,601,091	3,678,018

Office of Streets Operating Budget



Description of Services

The Office of Streets oversees the operations of the individual departments within the cabinet. The Office also provides administration and finance support for those departments.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	1,888,509	1,743,816	2,543,619	3,108,718	565,099
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	32,391	35,181	20,000	22,000	2,000
51600 Unemployment Compensation	0	764	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,920,900	1,779,761	2,563,619	3,130,718	567,099
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	750	750	0
52800 Transportation of Persons	396	3,172	3,300	23,300	20,000
52900 Contracted Services	0	16,366	20,000	510,000	490,000
Total Contractual Services	396	19,538	24,050	534,050	510,000
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	1,734	5,150	5,150	0
53700 Clothing Allowance	1,500	1,250	1,500	1,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	1,500	2,984	6,650	6,650	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	1,576	531	6,600	6,600	0
Total Current Chgs & Oblig	1,576	531	6,600	6,600	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	2,385	1,044	172	0	-172
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	2,385	1,044	172	0	-172
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	1,926,757	1,803,858	2,601,091	3,678,018	1,076,927

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Admin Analyst (Btd/Pers)	AFM	15	2.00	102,556	P Admin Asst	SE1	10	1.00	93,139	
Admin Asst (Election)	SE1	06	1.00	66,994	Payroll Supervisor	SE1	06	1.00	93,889	
Admin Asst (Pwd)	AFG	16	1.00	77,459	Prin Admin Assistant	SE1	08	6.00	598,486	
Admin Secretary	AFG	14	2.00	95,383	Spec Asst	MYN	NG	1.00	150,824	
Chief Public Works & Transport	CDH	NG	1.00	191,044	Special Advisor	EXM	10	1.00	124,646	
Communications Director	EXM	10	1.00	123,659	Sr Adm Asst (Admin Br)	SE1	07	1.00	104,308	
Constituent Rel&Soc Med Spec	EXM	09	1.00	84,611	Sr Adm Asst (PWD)	SE1	09	1.00	116,847	
Deputy Chief - Infrastructure	CDH	NG	1.00	165,907	Sr Data Proc Sys Analyst	SE1	08	1.00	114,857	
Dir of Human Resources	EXM	12	1.00	143,404	Sr Personnel Officer (PWD)	SE1	06	1.00	91,443	
Director	EXM	09	1.00	112,358	Sr. Procurement Analyst	SE1	08	1.00	77,509	
Director of Finance and Budget	EXM	12	1.00	109,622	Supervisor of Contracts	AFG	17	1.00	83,329	
					Utilities Permitting Agent	AFT	17A	1.00	87,131	
					Total				30	3,009,405
					Adjustments					
					Differential Payments				0	
					Other				199,314	
					Chargebacks				0	
					Salary Savings				-100,000	
					FY24 Total Request				3,108,719	

Program 1. Admin & Finance

Jascha Franklin-Hodge *Manager, Organization 310100*

Program Description

The Administration and Finance program provides financial, personnel, technological as well as public information services for the entire cabinet.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,920,900	1,779,761	2,563,619	3,130,718
Non Personnel	5,857	24,097	37,472	547,300
Total	1,926,757	1,803,858	2,601,091	3,678,018

Public Works Department Operating Budget

Jascha Franklin-Hodge, Commissioner, Appropriation 311000

Department Mission

The mission of the Public Works Department is to provide a quality environment for the City of Boston and ensure that the City's roadways, streets and bridge infrastructures are safe, clean and attractive. The Public Works Department also maintains street lights, traffic signals, provides snow removal and garbage collection and disposal as well as curbside recycling.

Selected Performance Goals

Construction Management

- Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive.

Highway Field Operations

- Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive.

Street Lights

- Improve neighborhood quality of life.

Waste Reduction

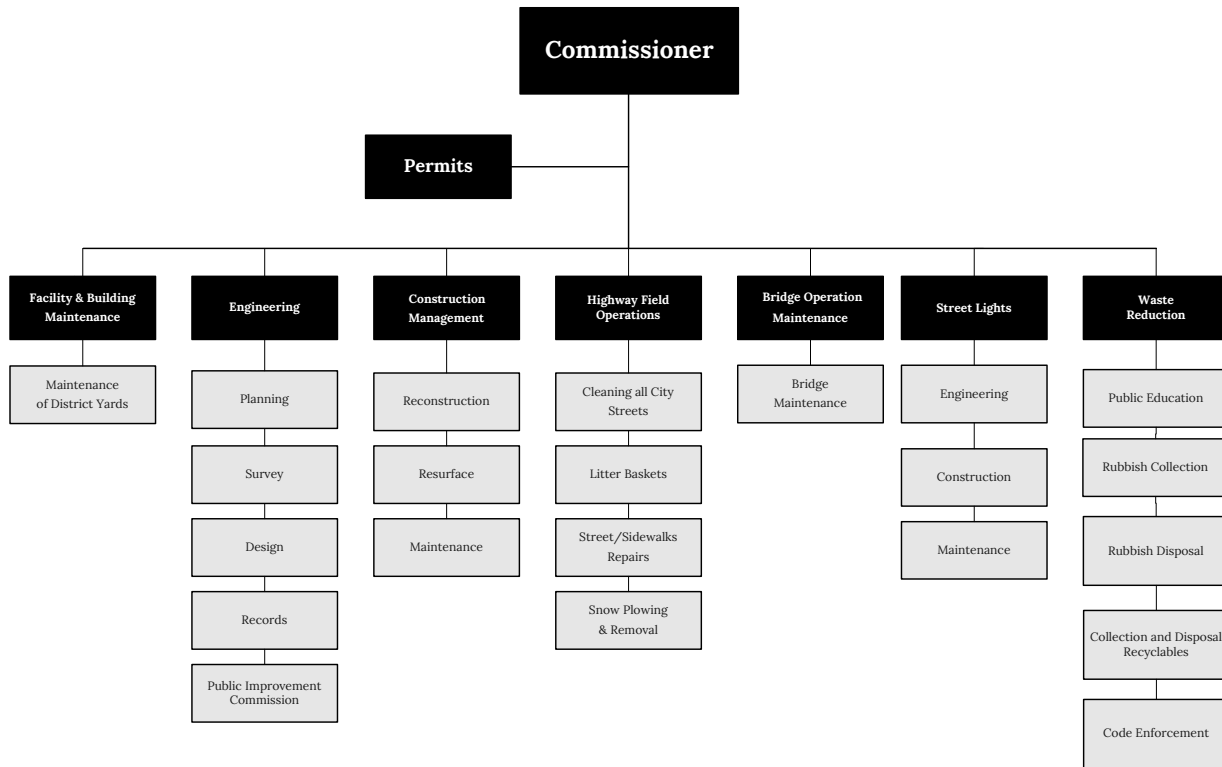
- Effectively control and manage Boston's public space.
- Efficiently deliver services.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Commissioner's Office	2,084,056	2,107,157	2,233,344	2,113,168
	Building/Facility Maintenance	2,422,368	3,252,280	3,154,365	3,243,044
	Engineering	1,727,130	1,863,877	2,340,928	2,532,950
	Construction Management	2,389,096	2,160,432	3,401,144	3,659,645
	Highway Field Operations	17,763,870	19,137,575	21,192,952	22,124,043
	Bridge Operations/Maintenance	1,942,847	2,332,084	1,976,873	2,039,261
	Street Lights	9,055,438	11,799,843	11,312,036	12,947,643
	Waste Reduction	56,767,830	56,340,229	60,343,905	67,542,390
	Total	94,152,635	98,993,477	105,955,547	116,202,144

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Bloomberg Mayor's Challenge	91,486	0	0	0
	Composting and Food Waste Reduction	0	0	0	100,000
	Home Composting	9,880	10,629	10,000	10,000
	Sustainable Materials Recovery Program Municipal Grant	56,150	56,150	0	100,000
	Total	157,516	66,779	10,000	210,000

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	21,273,454	22,019,087	25,765,691	26,049,001
	Non Personnel	72,879,181	76,974,390	80,189,856	90,153,143
	Total	94,152,635	98,993,477	105,955,547	116,202,144

Public Works Department Operating Budget



Authorizing Statutes

- Enabling Legislation: Powers & Duties, CBC Ord. §§ 11-6.1-11-6.44.
- Bills Posting, CBC Ord. §§ 16-23.1-16-23.3.
- Licenses for Street Occupancy, CBC Ord. §§ 11-6.9-11-6.10.
- Public Improvement Commission, CBC Ord. § 8-7.1; CBC St. 8 § 500.
- Refuse, CBC Ord. §§ 23-1, 23-5, 23-7, 23-8, 23-9, 23-10; CBC Ord. § 16-12.9.
- Establishing a Comprehensive Recycling Program for City of Boston, CBC Ord. §§ 7-13.1-7-13.11.

Description of Services

The Public Works Department directs the general construction, maintenance, and cleaning of approximately 802 miles of roadways throughout the City. It also provides snow and ice control for all City streets. In addition, it operates two major drawbridges, maintains 68,055 City-owned street lights, and supervises contracts for the removal and disposal of approximately 200,000 tons of solid waste. The Department also operates the City's recycling program with an annual diversion of approximately 41,000 tons.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	18,355,302	18,768,118	22,052,191	22,167,432	115,241
51100 Emergency Employees	254,150	207,488	574,676	617,931	43,255
51200 Overtime	1,852,109	2,266,852	2,228,824	2,353,638	124,814
51600 Unemployment Compensation	110,000	69,195	110,000	110,000	0
51700 Workers' Compensation	701,893	707,434	800,000	800,000	0
Total Personnel Services	21,273,454	22,019,087	25,765,691	26,049,001	283,310
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	276,020	486,495	294,555	294,555	0
52200 Utilities	5,834,097	8,188,992	7,265,391	8,756,473	1,491,082
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	53,724,497	52,495,182	56,063,284	63,389,147	7,325,863
52600 Repairs Buildings & Structures	1,389,544	1,646,116	1,533,080	1,554,684	21,604
52700 Repairs & Service of Equipment	1,735,023	1,871,792	1,719,250	1,722,500	3,250
52800 Transportation of Persons	31,728	36,807	35,000	44,735	9,735
52900 Contracted Services	5,407,564	6,142,239	6,986,204	7,538,444	552,240
Total Contractual Services	68,398,473	70,867,623	73,896,764	83,300,538	9,403,774
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	657,992	963,156	812,139	1,042,562	230,423
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	32,970	30,309	35,500	32,500	-3,000
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	86,972	144,679	107,950	107,950	0
53700 Clothing Allowance	68,867	70,281	76,250	60,500	-15,750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	783,610	1,042,020	1,126,700	789,700	-337,000
Total Supplies & Materials	1,630,411	2,250,445	2,158,539	2,033,212	-125,327
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	190,382	159,517	200,000	200,000	0
54400 Legal Liabilities	314,000	314,000	292,000	314,000	22,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	110,670	137,219	136,650	128,153	-8,497
Total Current Chgs & Oblig	615,052	610,736	628,650	642,153	13,503
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	521,000	0	0	0
55400 Lease/Purchase	1,844,737	2,042,029	2,903,603	3,574,940	671,337
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,901	144,901	2,300	2,300	0
Total Equipment	1,846,638	2,707,930	2,905,903	3,577,240	671,337
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	388,607	537,656	600,000	600,000	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	388,607	537,656	600,000	600,000	0
Grand Total	94,152,635	98,993,477	105,955,547	116,202,144	10,246,597

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Admin Analyst	AFT	14	1.00	63,928	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	74,480	
Admin Asst	SE1	05	2.00	125,459	Maint Mech I(Light SrvRep/Pwd)	AFT	15	3.00	196,341	
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	83,743	Mgmt Analyst	SE1	06	1.00	63,866	
Admin Secretary	AFG	14	2.00	127,332	MotorEquipOper&Lbr(Print)	AFT	07L	57.00	2,317,022	
Admin Secretary	AFT	14	4.00	235,849	P Admin Asst	SE1	10	1.00	133,447	
Admin_Secretary	AFT	14	1.00	63,666	Paver	AFT	10L	10.00	481,780	
Administrative_Asst.	AFJ	17	1.00	59,988	Permit Coordinator	AFT	16A	1.00	57,681	
Area Supv of Street Operations	AFG	19A	3.00	287,039	Permit Supervisor	AFT	16	1.00	57,873	
Assoc Civil Engineer	SE1	10	2.00	266,893	Prin Admin Assistant	SE1	08	4.00	399,316	
Assoc Electrical Engineer	SE1	12	1.00	139,450	Prin Admin Asst (PWD)	SE1	09	1.00	123,362	
Asst Civil Engineer	AFJ	18A	1.00	71,815	Prin Civil Eng (Fss)	AFJ	20A	1.00	114,658	
Asst Electrical Engineer	AFJ	18A	4.00	391,013	Prin Civil Engineer	AFJ	20A	3.00	272,229	
Asst Supn of Street Operations	SE1	10	2.00	266,893	Prin Electrical Engineer	AFJ	20A	1.00	82,097	
Asst Supn-Collection & Disposal	SE1	10	1.00	125,109	Prin Storekeeper	AFT	11	2.00	87,675	
Building Main Person	AFT	09L	7.00	303,409	Public Works Hokey	AFL	05	15.00	476,606	
Building Maint Supv	AFG	15	1.00	72,401	Public Works Hokey	AFT	05	6.00	211,672	
Chief Engineer(Pwd Highway Di)	SE1	12	1.00	134,206	Public Works Laborer	AFT	06L	4.00	168,839	
Chief Highway Const Inspector	AFB	16A	1.00	57,681	Sanitation Insp	AFG	13A	7.00	374,595	
Chief Highway Const Inspector	AFG	16A	1.00	57,681	Spec Hvy Meo	AFT	11L	19.00	876,811	
Code Enforce Offcr(Prmgmt&Car)	AFL	14A	14.00	768,141	Sr Adm Asst (WC)	SE1	06	1.00	63,866	
Code Enforce Officer	AFL	17A	3.00	261,109	Sr Civil Engineer	AFB	19A	6.00	455,432	
Division Engineer	EXM	13	1.00	149,246	Sr Civil Engineer	AFJ	19A	11.00	1,036,309	
Drawtender##	AFT	15A	3.00	223,440	Sr Engineering Aid	AFJ	14A	5.00	274,651	
First Asst Drawtender##	AFT	13A	10.00	552,452	Sr Highway Maint Crftsprs(Pwd)	AFT	12L	13.00	612,642	
Hd Clk	AFT	12	1.00	56,600	Sr Research Analyst	SE1	05	1.00	87,226	
Head Storekeeper	AFG	14	2.00	124,260	Sr_Adm_Asst	SE1	05	5.00	404,041	
Head_Act_Clerk	AFT	12	1.00	40,526	Street Lighting Compliance Spc	SE1	07	2.00	157,764	
Highway Const Inspector (Pwd)	AFG	13	2.00	84,297	Street Permit Examiner	AFT	14A	3.00	165,412	
Highway Maint Frprs (PWD)	AFG	14	23.00	1,363,159	Streetlighting Const Insp	AFG	16	9.00	648,613	
Highway Maint Inspector	AFG	12	21.00	1,139,922	Supn Highway Maintenance	SE1	12	1.00	146,989	
Highway Maint Inspector	AFT	12	1.00	48,509	Supn of Buildings & Briges	SE1	10	1.00	126,033	
Hvy Mtr Equip Oper & P W Lbr	AFT	10L	45.00	1,975,203	Supn-Sanitation	SE1	12	1.00	146,989	
Jr Civil Eng	AFJ	16A	9.00	571,470	Supv Struct Engineer	SE1	10	3.00	395,729	
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	1.00	80,559	Supv Utility Compliance & Coord	AFJ	20A	1.00	82,097	
Jr Eng Aid	AFJ	12	1.00	40,526	Supv-Highway Maint	AFG	17	15.00	1,116,331	
Maint Mech (LightServRep/App)	AFT	13	3.00	126,446	Supv-Sanitation	AFG	17	2.00	167,488	
Maint Mech (Carpenter)	AFT	12L	4.00	211,618	Supv-Street Lighting	AFG	17	3.00	252,539	
Maint Mech (Light Svc Rpr)	AFT	14	16.00	794,370	Waste Reduction Prog Mgr	SE1	08	1.00	114,156	
Maint Mech (Millwright)	AFT	12L	1.00	56,599	Wkg Frprs Maint Mech(Painter)	AFG	13	1.00	58,863	
					Total				422	24,685,527
					Adjustments					
					Differential Payments				0	
					Other				486,185	
					Chargebacks				0	
					Salary Savings				-3,004,283	
					FY24 Total Request				22,167,429	

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	91,486	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	91,486	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	56,150	56,150	0	200,000	200,000
Total Contractual Services	56,150	56,150	0	200,000	200,000
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	9,880	10,629	10,000	10,000	0
Total Supplies & Materials	9,880	10,629	10,000	10,000	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	157,516	66,779	10,000	210,000	200,000

Program 1. Commissioner's Office

Jascha Franklin-Hodge, Commissioner, Organization 311100

Program Description

The Commissioner's Office defines long-term policy and direction, and works to enhance service delivery throughout the Department. The office is also responsible for issuing permits for street openings and street occupancy.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,178,034	1,101,561	1,282,786	1,139,829
Non Personnel	906,022	1,005,596	950,558	973,339
Total	2,084,056	2,107,157	2,233,344	2,113,168

Program 2. Building/Facility Maintenance

Thomas McKay,, Manager, Organization 311200

Program Description

The Building/Facility Maintenance Program ensures that Department personnel work in clean, properly maintained buildings. The program is also charged with maintaining telephone communications at the Department's operations center.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	778,922	885,496	849,731	778,953
Non Personnel	1,643,446	2,366,784	2,304,634	2,464,091
Total	2,422,368	3,252,280	3,154,365	3,243,044

Program 3. Engineering

Para Jayasinghe, P.E., Manager, Organization 311300

Program Description

The Engineering Program plans, designs, schedules and prepares contracts for the reconstruction of sidewalks, roadways and bridges. Engineering firms are used to supplement staff and all work is coordinated with other City and state planning agencies. Through the Public Improvement Commission, the program reviews any proposed changes on, over, or under public ways by outside groups. The program also maintains the official records of all City-owned land and streets.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,571,889	1,642,215	2,142,934	2,244,181
Non Personnel	155,241	221,662	197,994	288,769
Total	1,727,130	1,863,877	2,340,928	2,532,950

Program 4. Construction Management

John Vozzella,, Manager, Organization 311400

Program Description

The Construction Management Program is responsible for the construction and maintenance of the highway infrastructure of the City. Responsibilities include installing pedestrian ramps and managing major capital improvements in business districts. Engineering and inspection is provided for reconstruction and resurfacing projects and for the permanent restoration of damaged public ways. By inspecting public ways, analyzing and programming field data and estimating recovery cost, this program seeks to minimize the damages to roadways and sidewalks by utility companies and contractors.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,084,687	1,913,977	3,100,902	3,108,255
Non Personnel	304,409	246,455	300,242	551,390
Total	2,389,096	2,160,432	3,401,144	3,659,645

Performance

Goal: Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Annual basis of the PCI for Boston's Streets	64	61	63	66
Average PCI of the Roads being resurfaced	24	22	22	22

Program 5. Highway Field Operations

Michael Brohel, Manager, Organization 311500

Program Description

The Highway Field Operations Program is responsible for cleaning all city streets from curb to curb, with special emphasis on high litter areas and neighborhoods with posted street cleaning times. The program maintains and empties litter receptacles in busier areas of the city, clears snow from the streets during winter, makes temporary repairs to streets and sidewalks and provides assistance to the Recycling Program. The program also provides graffiti services and cleans and maintains the Boston Freedom Trail.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	9,353,442	9,832,978	10,923,055	11,082,436
Non Personnel	8,410,428	9,304,597	10,269,897	11,041,607
Total	17,763,870	19,137,575	21,192,952	22,124,043

Performance

Goal: Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive

Responsiveness to Constituent Requests (CRM)	Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
	# of pothole repair requests received	5,172	5,788	3,500	3,000
	% of pothole repair requests completed on time	81%	68%	60%	85%
	Average days to complete a pothole repair request	1.5	1.7	2	1

Program 6. Bridge Operations/Maintenance

Thomas McKay, Manager, Organization 311600

Program Description

The Bridge Operations/Maintenance Program works to keep water, vehicle and pedestrian traffic moving as effectively as possible over and under the City's bridges. Responsibilities include efficient operation of the two drawbridges, and rapid response to needed electrical and mechanical repairs.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,099,803	1,148,342	1,117,324	1,161,828
Non Personnel	843,044	1,183,742	859,549	877,433
Total	1,942,847	2,332,084	1,976,873	2,039,261

Program 7. Street Lights

Michael Donaghy, Manager, Organization 311700

Program Description

The Street Lights program is responsible for the maintenance of streetlights. The program provides modern, cost efficient and effective street lighting services to protect the safety of the general and traveling public on Boston's streets and in the City's parks and playgrounds.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,806,076	2,911,822	3,361,145	3,480,114
Non Personnel	6,249,362	8,888,021	7,950,891	9,467,529
Total	9,055,438	11,799,843	11,312,036	12,947,643

Performance

Goal: Improve neighborhood quality of life

Responsiveness to Constituent Requests (CRM)	Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
	# of street light outage constituent requests received	2,940	3,481	3,646	3,000
	% of street light outages addressed on time	49%	63%	59%	80%
	Average time to complete a street light outage request (days)	102	61	60.3	60

Program 8. Waste Reduction

Dennis Roache, Manager, Organization 311800

Program Description

The Waste Reduction Division is responsible for implementing and managing recycling activities in the City in conjunction with the collection and disposal of solid waste generated by City of Boston households and enforcing all codes and ordinances to protect health, safety and enforcement. Responsibilities include program design, public education around recycling, monitoring contractor work and exploration of cost effective and environmentally sound disposal alternatives.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,400,601	2,582,696	2,987,814	3,053,405
Non Personnel	54,367,229	53,757,533	57,356,091	64,488,985
Total	56,767,830	56,340,229	60,343,905	67,542,390

Performance

Goal: Effectively control and manage Boston's public space

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of Code Enforcement cases responded to on time	98%	99%	99%	99%
Recycling Diversion Rate (%)	21.2	21	20.8	21

Goal: Efficiently deliver services

Responsiveness to Constituent Requests (CRM)	Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
	# of missed trash requests received	11,473	18,556	14,000	13,000
	% of missed trash requests completed on time	97%	97%	99%	99%
	Average time to complete a missed trash request (days)	1	0.4	1	1

External Funds Projects

Bloomberg Mayor's Challenge

Project Mission

A grant provided by Bloomberg Philanthropies to build innovative ways to build equity into dispatching repairs and maintenance in its sidewalk and street maintenance programs.

Composting and Food Waste Reduction (CFWR)

Project Mission

Composting and Food Waste Reduction (CFWR) cooperative agreements assist local and municipal governments with projects that develop and test strategies for planning and implementing municipal compost plans and food waste reduction plans. Implementation activities will increase access to compost for agricultural producers, improve soil quality, and encourage innovative, scalable waste management plans that reduce and divert food waste from landfills. The City of Boston will be using this grant to continue research into finding and securing land in Boston to process food waste including the community input process and state permitting. .

Home Composting

Project Mission

This revolving account was started with a grant from the State Department of Environmental Protection and uses yard waste materials from community gardens to create compost. The compost is sold and the proceeds were used to buy compost bins, which are also sold to residential gardeners, along with compost.

Sustainable Materials Recovery Program

Project Mission

The Recycling Dividends Program funds from MassDEP provides payments to municipalities that implement specific Zero Waste policies. This grant will help the City of Boston fund a Zero Waste public education campaign.

Public Works Department Capital Budget

Overview

The Public Works Department oversees the sidewalks, bridges, and roadway reconstruction projects in the city. This Capital Plan invests in all those key areas, to expand the accessibility of our city for all residents, brings our assets into a state of good repair, and moves the needle on climate justice, transit equity, with vibrant and connected communities.

FY24 Major Initiatives

- Sidewalk reconstruction for 311 requests (CRMs) to improve the condition of neighborhood sidewalks and ramps.
- Redesign and reconstruct Cummins Highway, from Mattapan Square to Harvard Street, for safety improvements and bike access.
- Expand our ramp reconstruction program to make all City sidewalk ramps ADA-compliant by 2030.
- Continue the Walkable Streets sidewalk expansion and rebuild high-use corridors in the most vulnerable neighborhoods.
- Construction will continue on a new North Washington Street Bridge.
- An engineering and design consultant will work on plans for rehabilitation of the McArdle Bridge.
- Bring several bridges across the city up to a state of good repair, including Summer St on the Fort Point Channel, Belgrade Ave, Austin St, and Shawmut Ave.
- Incorporate Green Infrastructure elements into ongoing capital projects, and rebuild parts of the City’s infrastructure with GI components.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	39,838,035	31,603,635	99,006,007	85,313,434

Public Works Department Project Profiles

ADA/AAB PEDESTRIAN RAMPS

Project Mission

Install or reconstruct pedestrian ramps to conform to current Americans With Disabilities Act (ADA) and Architectural Access Board (AAB) regulations.

Managing Department, Public Works Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	24,800,000	0	5,300,000	0	30,100,000
Grants/Other	27,000,000	0	0	0	27,000,000
Total	51,800,000	0	5,300,000	0	57,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	4,500,000	5,000,000	20,600,000	30,100,000
Grants/Other	12,364,341	2,100,000	10,000,000	2,535,659	27,000,000
Total	12,364,341	6,600,000	15,000,000	23,135,659	57,100,000

AMORY STREET EXTENSION

Project Mission

Reconstruct road, sidewalks, and lighting from Amory Street to the end.

Managing Department, Public Works Department **Status**, In Design

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	1,200,000	0	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	200,000	1,000,000	1,200,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	1,000,000	1,200,000

Public Works Department Project Profiles

AUSTIN STREET BRIDGE

Project Mission

Engineering and construction work to ensure the Austin Street Bridge remains in a state of good repair.

Managing Department, Public Works Department **Status**, New Project

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	300,000	4,700,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	4,700,000	5,000,000

BELGRADE AVENUE BRIDGE

Project Mission

Engineering and construction work to ensure the Belgrade Ave Bridge remains in a state of good repair.

Managing Department, Public Works Department **Status**, New Project

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	400,000	2,600,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	2,600,000	3,000,000

Public Works Department Project Profiles

BLAKEMORE STREET BRIDGE

Project Mission

Engineering and construction work to ensure the Blakemore Street Bridge remains in a state of good repair.

Managing Department, Public Works Department **Status**, New Project

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	750,000	0	0	750,000
Total	0	750,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	125,000	625,000	750,000
Total	0	0	125,000	625,000	750,000

BOYLSTON STREET SIDEWALKS

Project Mission

Design and construct sidewalk and/or streetscape improvements on Boylston Street.

Managing Department, Public Works Department **Status**, Annual Program

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,761,000	0	0	0	3,761,000
Total	3,761,000	0	0	0	3,761,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	1,062,450	1,250,000	1,350,000	98,550	3,761,000
Total	1,062,450	1,250,000	1,350,000	98,550	3,761,000

Public Works Department Project Profiles

BRIDGE REPAIRS

Project Mission

Ongoing repairs at various City-owned bridges as needed to bring the portfolio of 40 bridges to a state of good repair. This includes proactive maintenance and annual maintenance.

Managing Department, Public Works Department **Status**, Annual Program

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	53,000,000	0	0	0	53,000,000
Grants/Other	0	0	0	0	0
Total	53,000,000	0	0	0	53,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	13,906,419	7,000,000	7,000,000	25,093,581	53,000,000
Grants/Other	0	0	0	0	0
Total	13,906,419	7,000,000	7,000,000	25,093,581	53,000,000

BUSSEY STREET RECONSTRUCTION PHASE I

Project Mission

Phase I of a reconstruction of Bussey Street in the Arboretum, which will improve sidewalk conditions, add lighting to the street, and explore adding active transportation infrastructure.

Managing Department, Public Works Department **Status**, New Project

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	150,000	100,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	100,000	250,000

Public Works Department Project Profiles

CAMBRIDGE STREET BRIDGE

Project Mission

Rehabilitate bridge, performing repairs as needed.

Managing Department, Public Works Department **Status**, To Be Scheduled

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	4,250,000	0	0	0	4,250,000
Grants/Other	750,000	0	2,000,000	0	2,750,000
Total	5,000,000	0	2,000,000	0	7,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	4,250,000	4,250,000
Grants/Other	0	0	500,000	2,250,000	2,750,000
Total	0	0	500,000	6,500,000	7,000,000

CENTRAL MAINTENANCE FACILITY COMPLEX

Project Mission

Continued renovations to the building, garage, and grounds.

Managing Department, Public Facilities Department **Status**, In Design

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,800,000	2,725,000	0	0	6,525,000
Grants/Other	0	0	0	0	0
Total	3,800,000	2,725,000	0	0	6,525,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	2,000,000	2,000,000	2,525,000	6,525,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	2,000,000	2,525,000	6,525,000

Public Works Department Project Profiles

CHINATOWN SIDEWALK IMPROVEMENTS

Project Mission

Improve the condition of sidewalks in historic Chinatown neighborhood.

Managing Department, Public Works Department **Status**, In Design

Location, Chinatown **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	75,000	300,000	125,000	500,000
Grants/Other	0	0	0	0	0
Total	0	75,000	300,000	125,000	500,000

COMMONWEALTH AVENUE PHASE 3 AND 4

Project Mission

Design and reconstruct Commonwealth Avenue from Packard's Corner to Kelton Street, with the addition of a cycle track. State construction funding anticipated.

Managing Department, Public Works Department **Status**, In Design

Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,040,593	0	150,000	1,309,407	2,500,000
Grants/Other	0	0	0	0	0
Total	1,040,593	0	150,000	1,309,407	2,500,000

Public Works Department Project Profiles

COMMONWEALTH AVENUE PHASE 3B

Project Mission

Construction of pedestrian and bicyclist safety measures on Commonwealth Avenue at and near the intersection of Harvard Avenue.

Managing Department, Public Works Department **Status**, In Design

Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	10,000,000	0	10,000,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	1,000,000	0	10,000,000	0	11,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	10,000,000	10,000,000
Grants/Other	0	0	0	1,000,000	1,000,000
Total	0	0	0	11,000,000	11,000,000

CONGRESS STREET AND SLEEPER STREET

Project Mission

Reconstruct Congress Street from Fort Point Channel to West Service Road and Sleeper Street to Complete Streets standards where applicable, in order to provide safe multimodal streets, including; new sidewalks, street lights, trees and street furniture.

Managing Department, Public Works Department **Status**, In Design

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	7,350,000	0	0	0	7,350,000
Grants/Other	250,000	0	0	0	250,000
Total	7,600,000	0	0	0	7,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	500,000	6,850,000	7,350,000
Grants/Other	0	0	0	250,000	250,000
Total	0	0	500,000	7,100,000	7,600,000

Public Works Department Project Profiles

CUMMINS HIGHWAY

Project Mission

Reconstruct road, make traffic improvements, install new pedestrian ramps, enhance bike access, install new tree plantings, and improve lighting from River Street in Mattapan Square to Harvard Street.

Managing Department, Public Works Department **Status**, In Design

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	26,500,000	0	0	26,500,000
Total	0	26,500,000	0	0	26,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	4,000,000	22,500,000	26,500,000
Total	0	0	4,000,000	22,500,000	26,500,000

DALTON STREET BRIDGE

Project Mission

Design and construction to support the rehabilitation of the bridge.

Managing Department, Public Works Department **Status**, In Construction

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	21,000,000	0	0	0	21,000,000
Grants/Other	5,725,000	0	0	0	5,725,000
Total	26,725,000	0	0	0	26,725,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	127,060	6,000,000	7,000,000	7,872,940	21,000,000
Grants/Other	4,831,692	893,308	0	0	5,725,000
Total	4,958,752	6,893,308	7,000,000	7,872,940	26,725,000

Public Works Department Project Profiles

DISTRICT YARD IMPROVEMENTS

Project Mission

Facility assessment and improvements to the City's district yards utilized by the Public Works Department.

Managing Department, Public Works Department **Status**, To Be Scheduled

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	650,000	550,000	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	650,000	550,000	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	75,000	1,125,000	1,200,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	1,125,000	1,200,000

DOWNTOWN CROSSING

Project Mission

Design improvements to the Washington Street/Summer Street/Winter Street intersections, including reconstruction of the roadway, implementation of a pedestrian zone or shared street, and security improvements.

Managing Department, Public Works Department **Status**, In Design

Location, Downtown/Government Center **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	1,700,000	0	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	368,051	50,000	225,000	1,056,949	1,700,000
Grants/Other	0	0	0	0	0
Total	368,051	50,000	225,000	1,056,949	1,700,000

Public Works Department Project Profiles

EAST EAGLE STREET SHORELINE

Project Mission

Shoreline stabilization along Chelsea Creek near East Eagle Street.

Managing Department, Public Works Department **Status**, In Design

Location, East Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	538,000	0	0	0	538,000
Grants/Other	0	0	0	646,000	646,000
Total	538,000	0	0	646,000	1,184,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	200,000	338,000	538,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	338,000	538,000

EMERALD NECKLACE

Project Mission

Develop a master plan to create an active, green transportation corridor along Columbia Road that connects Franklin Park and the waterfront, via the historic Emerald Necklace.

Managing Department, Public Works Department **Status**, To Be Scheduled

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	11,000,000	0	0	0	11,000,000
Total	11,000,000	0	0	0	11,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	10,800,000	11,000,000
Total	0	0	200,000	10,800,000	11,000,000

Public Works Department Project Profiles

FLEET ELECTRIFICATION BUILDING ASSESSMENT

Project Mission

Conduct a building assessment to determine what infrastructure is needed for fleet electrification.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	125,000	125,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	125,000	250,000

FOOTPATH AND STAIRWAYS

Project Mission

Conduct assessment of footpaths and stairways throughout the City followed by reconstruction.

Managing Department, Public Works Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,530,000	0	0	0	3,530,000
Grants/Other	0	0	0	0	0
Total	3,530,000	0	0	0	3,530,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	147,915	200,000	400,000	2,782,085	3,530,000
Grants/Other	0	0	0	0	0
Total	147,915	200,000	400,000	2,782,085	3,530,000

Public Works Department Project Profiles

FRIEND STREET

Project Mission

Reconstruct street and sidewalk on Friend Street from New Chardon Street to Causeway Street.

Managing Department, Public Works Department **Status**, In Construction

Location, Downtown/Government Center **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,750,000	0	0	0	1,750,000
Grants/Other	0	0	0	0	0
Total	1,750,000	0	0	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,041,566	300,000	408,434	0	1,750,000
Grants/Other	0	0	0	0	0
Total	1,041,566	300,000	408,434	0	1,750,000

GREEN INFRASTRUCTURE EXISTING CONDITIONS ASSESSMENTS

Project Mission

Design, engineering, and construction work to implement green infrastructure solutions in targetable locations.

Managing Department, Public Works Department **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	750,000	0	0	750,000
Grants/Other	0	0	0	0	0
Total	0	750,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	375,000	375,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	375,000	375,000	750,000

Public Works Department Project Profiles

HARRISON AVENUE IMPROVEMENTS

Project Mission

Road reconstruction improvements to Harrison Avenue between East Berkeley Street and Herald Street.

Managing Department, Public Works Department **Status**, In Design

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,222,050	0	0	0	2,222,050
Total	2,222,050	0	0	0	2,222,050

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	100,000	0	0	2,122,050	2,222,050
Total	100,000	0	0	2,122,050	2,222,050

HYDE PARK AVENUE MEDIAN

Project Mission

Extend median on Hyde Park Avenue at Neponset Avenue and Florian Street to make the temporary closures permanent.

Managing Department, Public Works Department **Status**, To Be Scheduled

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	50,000	150,000	0	200,000
Grants/Other	0	0	0	0	0
Total	0	50,000	150,000	0	200,000

Public Works Department Project Profiles

INVENTORY MANAGEMENT PROGRAM

Project Mission

Purchase and implement an inventory management system for street lighting tools and supplies.

Managing Department, Public Works Department **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	700,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	700,000	750,000

LONG ISLAND BRIDGE REPLACEMENT

Project Mission

Design and construct a new bridge from Moon Island to Long Island. Demolish and remove the former bridge.

Managing Department, Public Works Department **Status**, In Design

Location, Harbor Islands **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	78,000,000	0	0	0	78,000,000
Grants/Other	30,758,144	0	0	0	30,758,144
Total	108,758,144	0	0	0	108,758,144

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	23,933,215	100,000	100,000	53,866,785	78,000,000
Grants/Other	2,751,330	50,000	100,000	27,856,814	30,758,144
Total	26,684,545	150,000	200,000	81,723,599	108,758,144

Public Works Department Project Profiles

MASSACHUSETTS AVE. / HUNTINGTON AVE. BRIDGE

Project Mission

Engineering and construction work to ensure the overpass bridge at the intersection of Mass Ave and Huntington Ave remains in a state of good repair.

Managing Department, Public Works Department **Status**, New Project

Location, Fenway-Kenmore **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	600,000	1,400,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	600,000	1,400,000	2,000,000

MASSACHUSETTS AVENUE AND MELNEA CASS BOULEVARD INTERSECTION

Project Mission

Re-design the intersection of Massachusetts Avenue and Melnea Cass Boulevard to improve pedestrian, bicycle and vehicular safety.

Managing Department, Public Works Department **Status**, In Design

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,500,000	1,500,000

Public Works Department Project Profiles

MCARDLE BRIDGE

Project Mission

Design phase of bridge structure rehabilitation.

Managing Department, Public Works Department **Status**, In Design

Location, East Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	10,000,000	5,000,000	0	0	15,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	5,000,000	0	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	2,000,000	13,000,000	15,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	13,000,000	15,000,000

MOON ISLAND CAUSEWAY

Project Mission

Engineering and construction work to ensure the causeway to Moon Island remains in a state of good repair.

Managing Department, Public Works Department **Status**, New Project

Location, Harbor Islands **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	250,000	1,750,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	1,750,000	2,000,000

Public Works Department Project Profiles

NEW MARKET ONE WAYS

Project Mission

Redesign Massachusetts Avenue between Melnea Cass Boulevard and Theodore Glynn Way for safety improvements that improve walking, biking, and public transit access.

Managing Department, Public Works Department **Status**, To Be Scheduled

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	850,000	0	0	0	850,000
Grants/Other	0	0	0	0	0
Total	850,000	0	0	0	850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	5,327	0	0	844,673	850,000
Grants/Other	0	0	0	0	0
Total	5,327	0	0	844,673	850,000

NORTH WASHINGTON STREET BRIDGE

Project Mission

Design and construction of a new bridge that will replace the existing structure. State and federal construction funds awarded.

Managing Department, Public Works Department **Status**, In Construction

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	9,184,468	0	0	0	9,184,468
Grants/Other	35,270,000	0	0	178,067,519	213,337,519
Total	44,454,468	0	0	178,067,519	222,521,987

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	5,673,066	50,000	100,000	3,361,402	9,184,468
Grants/Other	12,811,176	500,000	4,500,000	17,458,824	35,270,000
Total	18,484,242	550,000	4,600,000	20,820,226	44,454,468

Public Works Department Project Profiles

NORTHERN AVENUE BRIDGE

Project Mission

Re-build the bridge and preserve certain elements of the historic structure while creating a transformative multi-modal bridge that prioritizes pedestrians and shared public space.

Managing Department, Public Works Department **Status**, In Design

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	12,945,000	8,155,000	0	0	21,100,000
Total	22,945,000	8,155,000	0	0	31,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	10,000,000	10,000,000
Grants/Other	8,918,839	100,000	4,000,000	8,081,161	21,100,000
Total	8,918,839	100,000	4,000,000	18,081,161	31,100,000

NOTTINGHAM PATH

Project Mission

Engineering and construction work to ensure the Nottingham Path remains in a state of good repair.

Managing Department, Public Works Department **Status**, New Project

Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	150,000	1,350,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	1,350,000	1,500,000

Public Works Department Project Profiles

RETAINING WALLS

Project Mission

Construction funds to support a multi-year capital improvement program to repair and maintain retaining walls in the public right-of-way.

Managing Department, Public Works Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,200,000	1,000,000	0	0	2,200,000
Grants/Other	0	0	0	0	0
Total	1,200,000	1,000,000	0	0	2,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	565,504	25,000	200,000	1,409,496	2,200,000
Grants/Other	0	0	0	0	0
Total	565,504	25,000	200,000	1,409,496	2,200,000

ROADWAY RECONSTRUCTION AND RESURFACING

Project Mission

Includes road reconstruction, roadway resurfacing, sidewalk reconstruction, and traffic signal replacement where appropriate.

Managing Department, Public Works Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	20,600,000	0	7,000,000	0	27,600,000
Grants/Other	18,000,000	5,528,694	22,000,000	0	45,528,694
Total	38,600,000	5,528,694	29,000,000	0	73,128,694

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	6,000,000	7,000,000	14,600,000	27,600,000
Grants/Other	0	7,000,000	11,000,000	27,528,694	45,528,694
Total	0	13,000,000	18,000,000	42,128,694	73,128,694

Public Works Department Project Profiles

RUGGLES STREET

Project Mission

Design and build a context sensitive Ruggles Street, between Washington Street and Ruggles MBTA Station, adhering to Complete Street guidelines.

Managing Department, Public Works Department **Status**, In Construction

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	5,000,000	0	1,500,000	0	6,500,000
Total	5,000,000	0	1,500,000	0	6,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	2,370,595	3,767,420	200,000	161,985	6,500,000
Total	2,370,595	3,767,420	200,000	161,985	6,500,000

SHAWMUT AVENUE BRIDGE

Project Mission

Engineering and construction work to ensure the Shawmut Ave Bridge remains in a state of good repair.

Managing Department, Public Works Department **Status**, New Project

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,100,000	0	0	1,100,000
Total	0	1,100,000	0	0	1,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	300,000	800,000	1,100,000
Total	0	0	300,000	800,000	1,100,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION

Project Mission

Response to 311 requests for sidewalk and ramp repairs and reconstruction.

Managing Department, Public Works Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,000,000	1,000,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	1,000,000	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	2,000,000	1,000,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	1,000,000	0	3,000,000

SIDEWALK REPAIRS

Project Mission

Various brick sidewalk and pedestrian ramp repairs and reconstruction.

Managing Department, Public Works Department **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	125,000	125,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	125,000	250,000

Public Works Department Project Profiles

STATE STREET

Project Mission

Reconstruct road, sidewalks, and lighting from Congress Street to Rose Kennedy Greenway.

Managing Department, Public Works Department **Status**, In Design

Location, Downtown/Government Center **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,500,000	0	3,500,000	0	5,000,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	3,500,000	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	5,000,000	5,000,000

STORM WATER POLLUTION STUDY

Project Mission

Engineering study to identify methods to eliminate storm water pollution.

Managing Department, Public Works Department **Status**, To Be Scheduled

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	75,000	75,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	75,000	150,000

Public Works Department Project Profiles

STREET LIGHT GAS LAMPS

Project Mission

Using utility subsidies, this program is designed to retrofit solar powered timers to activate gas lamp street lights.

Managing Department, Public Works Department **Status**, Annual Program

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	950,000	212,500	900,000	0	2,062,500
Grants/Other	187,500	0	0	0	187,500
Total	1,137,500	212,500	900,000	0	2,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	128,750	450,000	450,000	1,033,750	2,062,500
Grants/Other	44,250	25,000	0	118,250	187,500
Total	173,000	475,000	450,000	1,152,000	2,250,000

STREET LIGHT LED CONVERSION

Project Mission

A City-wide project to convert mercury and sodium vapor streetlights to light emitting diode (LED) lights.

Managing Department, Public Works Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,540,000	3,000,000	0	0	4,540,000
Grants/Other	0	0	0	0	0
Total	1,540,000	3,000,000	0	0	4,540,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	42,400	635,000	600,000	3,262,600	4,540,000
Grants/Other	0	0	0	0	0
Total	42,400	635,000	600,000	3,262,600	4,540,000

Public Works Department Project Profiles

STREET LIGHTING ASSESSMENT

Project Mission

Implement a system wide structural assessment on all City street lighting infrastructure.

Managing Department, Public Works Department **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	25,000	200,000	525,000	750,000
Grants/Other	0	0	0	0	0
Total	0	25,000	200,000	525,000	750,000

STREET LIGHTING INFRASTRUCTURE UPGRADES

Project Mission

Replacement of street lighting infrastructure to promote safety and well-being.

Managing Department, Public Works Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	4,550,000	0	0	0	4,550,000
Grants/Other	0	0	0	0	0
Total	4,550,000	0	0	0	4,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	2,500,000	2,000,000	50,000	4,550,000
Grants/Other	0	0	0	0	0
Total	0	2,500,000	2,000,000	50,000	4,550,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	6,000,000	0	3,000,000	0	9,000,000
Grants/Other	0	0	0	0	0
Total	6,000,000	0	3,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	3,000,000	3,000,000	3,000,000	9,000,000
Grants/Other	0	0	0	0	0
Total	0	3,000,000	3,000,000	3,000,000	9,000,000

STREET LIGHTING MAINTENANCE FACILITY

Project Mission

A study to determine a location for a permanent public works street lighting facility.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	2,500,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,500,000	2,500,000

Public Works Department Project Profiles

SULLIVAN SQUARE / RUTHERFORD AVENUE

Project Mission

Engineering and design services to provide for corridor-wide transportation improvements. State and federal funding anticipated.

Managing Department, Boston Transportation Department **Status**, In Design

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,706,000	500,000	0	0	4,206,000
Grants/Other	4,409,403	0	0	162,000,000	166,409,403
Total	8,115,403	500,000	0	162,000,000	170,615,403

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	3,675,426	280,574	250,000	0	4,206,000
Grants/Other	3,700,142	25,000	250,000	434,261	4,409,403
Total	7,375,568	305,574	500,000	434,261	8,615,403

SULLIVAN SQUARE UNDERPASS

Project Mission

Engineering and construction work to ensure the underpass at Sullivan Square remains in a state of good repair.

Managing Department, Public Works Department **Status**, New Project

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,000,000	0	0	2,000,000
Total	0	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	400,000	1,600,000	2,000,000
Total	0	0	400,000	1,600,000	2,000,000

Public Works Department Project Profiles

SUMMER STREET BRIDGE AT FORT POINT CHANNEL

Project Mission

Engineering and construction work to ensure the Summer Street Bridge over Fort Point Channel remains in a state of good repair.

Managing Department, Public Works Department **Status**, New Project

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	5,000,000	15,000,000	0	20,000,000
Grants/Other	0	0	0	0	0
Total	0	5,000,000	15,000,000	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	250,000	19,750,000	20,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	19,750,000	20,000,000

SUMMER STREET PHASE 2

Project Mission

Continuation of Crossroads Initiative at Summer Street to improve roadway, sidewalks, street lighting, and bicyclist safety. Phase 1 scope included area from Fort Point Channel to Boston Wharf Road. Phase 2 will extend from BCEC towards South Boston.

Managing Department, Public Works Department **Status**, In Design

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	600,000	0	0	0	600,000
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	600,000	600,000
Total	0	0	0	600,000	600,000

Public Works Department Project Profiles

WALKABLE STREETS

Project Mission

Sidewalk improvement program designed to target key neighborhood streets and corridors by reconstructing longer, contiguous sidewalk sections.

Managing Department, Public Works Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	5,760,000	0	0	0	5,760,000
Grants/Other	0	0	0	0	0
Total	5,760,000	0	0	0	5,760,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	3,500,000	2,260,000	5,760,000
Grants/Other	0	0	0	0	0
Total	0	0	3,500,000	2,260,000	5,760,000

WALWORTH STREET BRIDGE

Project Mission

Engineering and construction work to ensure the Walworth Street Bridge remains in a state of good repair.

Managing Department, Public Works Department **Status**, New Project

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	3,500,000	0	0	3,500,000
Total	0	3,500,000	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	3,300,000	3,500,000
Total	0	0	200,000	3,300,000	3,500,000

Public Works Department Project Profiles

WASHINGTON STREET / TRAVELER STREET

Project Mission

Roadway improvements to Washington Street from East Berkeley Street to Herald Street, and Traveler Street between Washington Street and Harrison Avenue. Improvements include resurfacing, pavement markings, and new traffic signals.

Managing Department, Public Works Department **Status**, In Construction

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,750,000	0	0	0	1,750,000
Total	1,750,000	0	0	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	471,753	50,000	230,000	998,247	1,750,000
Total	471,753	50,000	230,000	998,247	1,750,000

WELLINGTON HILL STREET STAIRS

Project Mission

Engineering and construction work to ensure the Wellington Hill Street stairs remains in a state of good repair.

Managing Department, Public Works Department **Status**, New Project

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

Public Works Department Project Profiles

WHITTIER STREET HOUSING DEVELOPMENT ROADWAYS

Project Mission

Reconstruct roads and sidewalks in the Whittier Street housing development in conjunction with a \$30M HUD grant to revitalize the development and surrounding neighborhood.

Managing Department, Public Works Department **Status**, In Design

Location, Roxbury **Operating Impact**, No

Authorizations					
Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	0	0	0	1,000,000
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,000,000	0	1,000,000
Total	0	0	1,000,000	0	1,000,000

Snow & Winter Management Operating Budget

Appropriation 331000

Department Mission

The Snow & Winter Management appropriation supports the City of Boston's efforts to clear ice and snow from Boston streets and property. Snow removal is done by City personnel supplemented and assisted by private contractors.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Snow & Winter Mgmt	18,702,453	28,517,489	23,530,814	23,747,308
	Total	18,702,453	28,517,489	23,530,814	23,747,308

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	0	0	0	0
	Non Personnel	18,702,453	28,517,489	23,530,814	23,747,308
	Total	18,702,453	28,517,489	23,530,814	23,747,308

Snow & Winter Management Operating Budget

Authorizing Statutes

- Vehicles Interfering with the Removal of Snow, CBC Ord. § 11-6.43.

Description of Services

The appropriation provides for the purchase of salt and sand, plowing and hauling of snow by contractors, purchase and repair of snow removal equipment, and financing for regular City personnel engaged in snow removal operations after normal working hours.

Department History

Personnel Services	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
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	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	17,239,443	27,161,607	21,094,051	21,094,051	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,236,549	1,126,797	1,533,090	1,533,090	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	11,275	1,289	13,000	13,000	0
Total Contractual Services	18,487,267	28,289,693	22,640,141	22,640,141	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	44,579	48,000	50,000	50,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	7,500	7,500	0
Total Supplies & Materials	44,579	48,000	57,500	57,500	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	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	170,607	179,796	833,173	1,049,666	216,493
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	170,607	179,796	833,173	1,049,666	216,493
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	18,702,453	28,517,489	23,530,814	23,747,307	216,493

Transportation Department Operating Budget

Bradley Gerratt, Interim Commissioner, Appropriation 251000

Department Mission

The mission of the Boston Transportation Department is to promote public safety, manage the City's transportation network, and enhance the quality of life for residents of our City neighborhoods. Accomplishment of our mission is ensured through the use of planning, coordinated engineering, education and enforcement. The Transportation Department strives to improve circulation in and around the City, enhance public transportation services, gain efficiencies in the management of parking resources, adjudicate and collect fines, collaborate with relevant agencies and encourage the use of alternate transportation modes.

Selected Performance Goals

Parking Clerk

- Provide people-focused service.

Traffic Management & Engineering

- Design, construct, and maintain streetscapes that prioritize moving people safely and provide people focuses of service.
- Encourage multimodal, active transportation.
- Enhance Boston's walkability and neighborhood interconnectedness.
- Provide people-focused service.

Policy & Planning

- Design, construct, and maintain streetscapes that prioritize moving people safely.

Traffic Enforcement

- Design, construct, and maintain streetscapes that prioritize moving people safely.

Traffic Operations

- To efficiently maintain traffic signs and parking meters throughout the city.

Operating Budget	Division Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Parking Clerk	7,994,139	7,813,477	7,950,333	7,962,574
	Traffic Division	29,342,201	33,040,724	34,144,195	36,393,857
	Total	37,336,336	40,854,200	42,094,528	44,356,428

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Boston Bike Share	58,199	955,864	500,000	870,000
	Job Access & Reverse Commute	211,882	39,560	0	0
	Parking Facilities Fund	426,092	622,884	300,000	300,000
	Total	696,173	1,618,308	800,000	1,170,000

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	25,331,839	25,374,858	28,334,569	28,605,377
	Non Personnel	12,004,501	15,479,343	13,759,959	15,751,054
	Total	37,336,336	40,854,200	42,094,528	44,356,428

Transportation Department Operating Budget

Authorizing Statutes

- Establishing Boston Traffic Commission: Power and Duties, 1929 Mass. Acts ch. 263, §§ 1-2, as amended; 1957 Mass. Acts ch. 253, § 1, as amended.
- Powers and Duties of Commissioner of Traffic and Parking, CBC St.7 § 201.
- Off-Street Parking, Parades, Loading Zones, CBC St.7 §§ 206, 207, 214.
- Violation of Parking Rules in the City of Boston, M.G.L.A. c. 90, § 20A 1/2.
- Abandoned Motor Vehicles, M.G.L.A. c. 90 § 22C; 1988 Mass. Acts ch. 212.

Description of Services

The Transportation Department regulates traffic and parking for 802 miles of roadway and 3,708 public streets. In order to ensure an efficient yet safe flow of traffic and to balance competing demands for parking resources, the Department enforces 42 parking regulations, maintains and collects from the City's 7,100 parking meters, and annually replaces or repairs several thousand of the City's 300,000 street and traffic signs. The Department also continually responds to the changing transportation needs of the City and its neighborhoods by re-evaluating traffic patterns, increasing parking enforcement in response to neighborhood requests, incorporating the City's interests into state and federal roadway developments, and working to promote alternative modes of transportation for commuters.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	23,448,858	22,793,045	26,437,896	26,636,017	198,121
51100 Emergency Employees	159,209	145,344	217,298	230,099	12,801
51200 Overtime	1,141,895	1,715,357	1,069,374	1,129,259	59,885
51600 Unemployment Compensation	60,000	32,409	60,000	60,000	0
51700 Workers' Compensation	521,874	688,701	550,000	550,000	0
Total Personnel Services	25,331,837	25,374,856	28,334,568	28,605,375	270,807
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	141,322	147,949	225,500	225,500	0
52200 Utilities	659,595	654,615	543,323	699,410	156,087
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	1,008	0	1,000	1,000	0
52600 Repairs Buildings & Structures	16,104	21,619	1,030,100	1,130,100	100,000
52700 Repairs & Service of Equipment	729,072	1,002,342	819,270	819,270	0
52800 Transportation of Persons	31,741	47,510	42,775	67,675	24,900
52900 Contracted Services	7,315,732	9,057,161	7,624,353	8,766,935	1,142,582
Total Contractual Services	8,894,575	10,931,196	10,286,321	11,709,890	1,423,569
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	250,766	422,284	404,050	515,074	111,025
53200 Food Supplies	0	3,677	0	0	0
53400 Custodial Supplies	3,289	3,418	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	265,942	271,036	234,380	234,380	0
53700 Clothing Allowance	78,500	72,750	81,658	77,908	-3,750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,259,230	1,708,805	1,046,970	1,166,970	120,000
Total Supplies & Materials	1,857,726	2,481,969	1,770,558	1,997,833	227,275
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	122,079	154,713	150,000	150,000	0
54400 Legal Liabilities	55,921	99,000	91,000	96,000	5,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	89,362	81,253	133,956	128,491	-5,465
Total Current Chgs & Oblig	267,361	334,967	374,956	374,491	-465
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	49,000	0	0	0
55400 Lease/Purchase	955,709	1,116,807	1,292,626	1,633,340	340,714
55600 Office Furniture & Equipment	8,696	6,036	15,000	15,000	0
55900 Misc Equipment	20,432	559,371	20,500	20,500	0
Total Equipment	984,837	1,731,214	1,328,126	1,668,840	340,714
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	37,336,336	40,854,200	42,094,528	44,356,428	2,261,901

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Analyst	SE1	03	1.00	48,519	Prin Admin Assistant	SE1	08	1.00	114,857
Admin Analyst (Btd/Pers)	AFM	15	1.00	51,278	Prin Admin Asst (BTD)	SE1	09	2.00	246,724
Admin Asst	SE1	05	1.00	85,621	Prin Admin Asst Customer Svrtpt	SE1	10	1.00	93,139
Admin Asst (Pwd)	AFG	16	1.00	68,154	Prin Admin Asst(Planningt&P)	SE1	10	1.00	93,139
Admin Secretary	AFM	14	1.00	55,462	Prin Data Proc Systems Analyst	SE1	10	1.00	133,447
Administrative_Assistant	AFG	15	2.00	143,233	Prin Research Analyst(T&P)	SE1	06	2.00	159,504
Administrative_Assistant	AFM	15	1.00	69,978	Prin Traffic Investigator	AFG	14	1.00	63,666
Administrative_Asst.	AFM	17	1.00	84,429	Sr Claims Investigator	AFG	13A	4.00	227,978
Asst Dir of Parking Mgmt	EXM	09	1.00	113,270	Sr Data Proc Sys Analyst	SE1	08	3.00	332,088
Asst Parking Clerk	EXM	11	1.00	138,179	Sr Data Proc System Analyst	SE1	09	1.00	123,362
Asst Supv-Parking Enforcement	AFG	17A	10.00	799,383	Sr Parking Meter Supervisor I	AFG	16	21.00	1,580,983
Asst Traffic Engineer	AFJ	18A	5.00	414,320	Sr Parking Meter Supervisor II	AFG	17A	6.00	499,610
Asst Traffic Sign Supv ##	AFG	17A	1.00	87,915	Sr Radio Com Tech	AFG	19	3.00	254,739
Asst Traffic Signal Supv	SE1	06	1.00	97,468	Sr Traffic Engineer	AFJ	19A	8.00	830,062
Chief Claims Investigator	AFG	15A	11.00	750,843	Sr Traffic Investigator	AFG	12	5.00	282,161
Chief Claims Investigator I	AFG	17A	2.00	174,264	Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	66,996
Chief Traffic Invest	AFG	18	1.00	94,241	Sr Traffic Maint Person	AFM	10L	14.00	612,645
Claims Investigator(Opc)	AFM	12	13.00	605,966	Sr Traffic Signal Repairprs I	AFM	14	4.00	248,620
Data Proc Coordinator	SE1	04	1.00	79,884	Sr_Adm_Asst	SE1	05	2.00	131,143
Dep Comm(Field Operations)	EXM	12	1.00	109,622	SrTraffic Signal Repairprs II	AFM	15	3.00	213,019
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	126,106	Staff Assistant II	MYO	06	1.00	73,161
Deputy Chief	CDH	NG	1.00	165,000	Supvising Traffic Engineer	SE1	10	3.00	400,340
Dispatcher.	AFM	10	7.00	290,671	Supv-Parking Enforcement	SE1	08	3.00	346,138
DP Sys Anl	SE1	06	1.00	63,866	Supv-Parking Meter Operations	SE1	08	2.00	229,713
Exec.Assistant	SE1	12	1.00	109,622	Teller	AFM	13	4.00	187,139
Gen Maint Mech	AFM	11L	2.00	86,915	Traffic Engineering Director	EXM	12	1.00	143,404
Hd Clk	AFM	12	2.00	97,126	Traffic Operations Frprs##	AFG	15	1.00	63,790
Head Admin Clerk	AFM	14	3.00	186,351	Traffic Operations Frprs##	AFM	15	1.00	51,278
Head Cashier	AFM	15	1.00	58,450	Traffic OperationsTechnician##	AFM	13	2.00	102,144
Jr Traffic Engineer	AFJ	16A	7.00	466,116	Traffic Signal Inspector	AFG	16	2.00	146,891
Maint Mech (Painter) (T & P)	AFM	13	1.00	59,648	Traffic Signal Repairprs##	AFM	13	7.00	341,384
Operations Mgr BTD Oper Div	EXM	10	1.00	93,139	Traffic Signal Supv	SE1	08	2.00	232,850
Parking Meter Operat Person I	AFM	12	2.00	114,768	Trans Prog Planner V	SE1	12	1.00	146,989
Parking Meter Operations Frprs	AFG	16A	1.00	81,455	Trans Program Planner III	SE1	06	18.00	1,391,173
Parking Meter Opr Person I##	AFM	12	6.00	321,153	Trans Program Planner IV	SE1	08	6.00	689,139
Parking Meter Supervisor	AFK	14A	166.00	9,362,998	Trf Signl Supv	SE1	08	1.00	114,857
Parking Meter Technology Specl	AFG	18A	1.00	97,745	Vehicle Impound Specialist	AFM	11L	29.00	1,455,211
Pr Strkeeper	AFM	13	1.00	59,647	Wrkg Frpr Tra Signal Rppr Test	AFG	18	1.00	86,938
Total							431	28,423,226	
Adjustments									
Differential Payments									0
Other									754,226
Chargebacks									232,814
Salary Savings									-2,774,254
FY24 Total Request									26,636,012

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	4,271	6,335	0	0	0
52400 Snow Removal	286,335	428,065	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	1,338	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	425,000	425,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	404,230	1,183,908	800,000	745,000	-55,000
Total Contractual Services	696,173	1,618,308	800,000	1,170,000	370,000
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	696,173	1,618,308	800,000	1,170,000	370,000

Traffic Division Operating Budget

Bradley Gerratt, Interim Commissioner, Appropriation 251

Division Mission

The Traffic Division's mission is to develop, implement, support, and manage all transportation programs and projects undertaken by the Department. These programs and projects emphasize the smooth and safe flow of vehicular traffic through the streets of the City, cooperative work efforts with the MBTA to enhance mass transit, maximum utilization of the City's limited parking resources, and pedestrian safety.

Selected Performance Goals

Traffic Management & Engineering

- Design, construct, and maintain streetscapes that prioritize moving people safely and provide people focuses of service..
- Encourage multimodal, active transportation.
- Enhance Boston's walkability and neighborhood interconnectedness.
- Provide people-focused service.

Policy & Planning

- Design, construct, and maintain streetscapes that prioritize moving people safely.

Traffic Enforcement

- Design, construct, and maintain streetscapes that prioritize moving people safely.

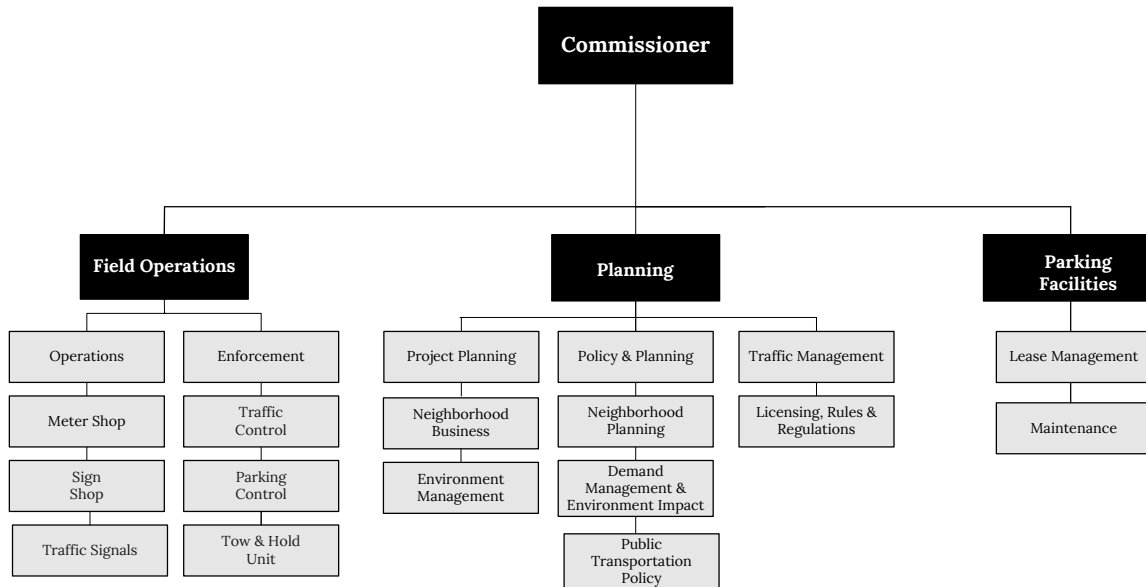
Traffic Operations

- To efficiently maintain traffic signs and parking meters throughout the city.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Traffic Commissioner's Office	1,119,861	1,536,004	2,330,743	2,490,239
	Traffic Management & Engineering	2,509,257	2,919,025	2,749,769	2,964,934
	Policy & Planning	2,335,802	3,140,424	3,616,061	4,482,911
	Traffic Enforcement	15,296,685	15,533,335	16,871,687	17,370,969
	Traffic Operations	8,080,594	9,911,937	8,575,935	9,084,803
	Total	29,342,199	33,040,724	34,144,195	36,393,857

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	22,336,789	22,488,279	25,115,360	25,434,861
	Non Personnel	7,005,412	10,552,445	9,028,835	10,958,996
	Total	29,342,201	33,040,724	34,144,195	36,393,857

Traffic Division Operating Budget



Description of Services

The Traffic Division establishes and maintains a wide variety of programs to enhance transportation throughout Boston. The Division delivers such services as increased loading zone access for the delivery of goods and services, increased short-term parking opportunities and resident restricted parking spaces, efficient flow of vehicular traffic during peak periods, removal and disposal of abandoned vehicles, computerization of traffic signals, and traffic planning and engineering for the design or redesign of streets and intersections. The Division also provides clean, safe, and convenient parking facilities downtown and in neighborhood business districts. Provision of this service includes inspections, cleaning and renovations of facilities and enforcing existing parking leases.

Division History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	20,597,496	20,027,659	23,375,802	23,623,487	247,685
51100 Emergency Employees	47,856	36,387	70,184	82,675	12,491
51200 Overtime	1,109,563	1,710,576	1,059,374	1,118,699	59,325
51600 Unemployment Compensation	60,000	24,956	60,000	60,000	0
51700 Workers' Compensation	521,874	688,701	550,000	550,000	0
Total Personnel Services	22,336,789	22,488,279	25,115,360	25,434,861	319,501
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	98,192	103,983	210,200	210,200	0
52200 Utilities	659,596	654,615	543,322	699,410	156,088
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	1,008	0	1,000	1,000	0
52600 Repairs Buildings & Structures	16,104	21,618	1,030,100	1,130,100	100,000
52700 Repairs & Service of Equipment	722,464	997,713	809,270	809,270	0
52800 Transportation of Persons	25,897	41,080	34,375	50,175	15,800
52900 Contracted Services	2,643,247	4,474,994	3,149,210	4,239,210	1,090,000
Total Contractual Services	4,166,508	6,294,003	5,777,477	7,139,365	1,361,888
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	250,767	422,284	404,050	515,075	111,025
53200 Food Supplies	0	3,676	0	0	0
53400 Custodial Supplies	3,288	3,417	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	20,627	25,529	32,100	32,100	0
53700 Clothing Allowance	72,000	65,750	74,658	70,908	-3,750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,256,443	1,704,214	1,041,970	1,161,970	120,000
Total Supplies & Materials	1,603,125	2,224,870	1,556,278	1,783,553	227,275
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	122,079	154,713	150,000	150,000	0
54400 Legal Liabilities	55,921	99,000	91,000	96,000	5,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	86,996	77,864	131,955	127,238	-4,717
Total Current Chgs & Oblig	264,996	331,577	372,955	373,238	283
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	49,000	0	0	0
55400 Lease/Purchase	955,709	1,116,808	1,292,625	1,633,340	340,715
55600 Office Furniture & Equipment	0	3,824	10,000	10,000	0
55900 Misc Equipment	15,074	532,363	19,500	19,500	0
Total Equipment	970,783	1,701,995	1,322,125	1,662,840	340,715
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	29,342,201	33,040,724	34,144,195	36,393,857	2,249,662

Division Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Analyst (Btd/Pers)	AFM	15	1.00	51,278	Pr Strkkeeper	AFM	13	1.00	59,647
Admin Asst	SE1	05	1.00	85,621	Prin Admin Assistant	SE1	08	1.00	114,857
Admin Asst (Pwd)	AFG	16	1.00	68,154	Prin Research Analyst(T&P)	SE1	06	2.00	159,504
Admin Secretary	AFM	14	1.00	55,462	Prin Traffic Investigator	AFG	14	1.00	63,666
Administrative_Assistant	AFG	15	2.00	143,233	Sr Parking Meter Supervisor I	AFG	16	21.00	1,580,983
Administrative_Assistant	AFM	15	1.00	69,978	Sr Parking Meter Supervisor II	AFG	17A	6.00	499,610
Administrative_Assst.	AFM	17	1.00	84,429	Sr Radio Com Tech	AFG	19	3.00	254,739
Asst Dir of Parking Mgmt	EXM	09	1.00	113,270	Sr Traffic Engineer	AFJ	19A	8.00	830,062
Asst Supv-Parking Enforcement	AFG	17A	10.00	799,383	Sr Traffic Investigator	AFG	12	5.00	282,161
Asst Traffic Engineer	AFJ	18A	5.00	414,320	Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	66,996
Asst Traffic Sign Supv ##	AFG	17A	1.00	87,915	Sr Traffic Maint Person	AFM	10L	14.00	612,645
Asst Traffic Signal Supv	SE1	06	1.00	97,468	Sr Traffic Signal Repairprs I	AFM	14	4.00	248,620
Chief Traffic Invest	AFG	18	1.00	94,241	Sr_Adm_Assst	SE1	05	2.00	131,143
Claims Investigator(Opc)	AFM	12	6.00	287,692	SrTraffic Signal Repairprs II	AFM	15	3.00	213,019
Dep Comm(Field Operations)	EXM	12	1.00	109,622	Staff Assistant II	MYO	06	1.00	73,161
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	126,106	Supvising Traffic Engineer	SE1	10	3.00	400,340
Deputy Chief	CDH	NG	1.00	165,000	Supv-Parking Enforcement	SE1	08	3.00	346,138
Dispatcher.	AFM	10	7.00	290,671	Supv-Parking Meter Operations	SE1	08	2.00	229,713
Exec.Assistant	SE1	12	1.00	109,622	Traffic Engineering Director	EXM	12	1.00	143,404
Gen Maint Mech	AFM	11L	2.00	86,915	Traffic Operations Frprs##	AFG	15	1.00	63,790
Hd Clk	AFM	12	2.00	97,126	Traffic Operations Frprs##	AFM	15	1.00	51,278
Head Admin Clerk	AFM	14	3.00	186,351	Traffic OperationsTechnician##	AFM	13	2.00	102,144
Jr Traffic Engineer	AFJ	16A	7.00	466,116	Traffic Signal Inspector	AFG	16	2.00	146,891
Maint Mech (Painter) (T & P)	AFM	13	1.00	59,648	Traffic Signal Repairprs##	AFM	13	7.00	341,384
Operations Mgr BTD Oper Div	EXM	10	1.00	93,139	Traffic Signal Supv	SE1	08	2.00	232,850
Parking Meter Operat Person I	AFM	12	2.00	114,768	Trans Prog Planner V	SE1	12	1.00	146,989
Parking Meter Operations Frprs	AFG	16A	1.00	81,455	Trans Program Planner III	SE1	06	18.00	1,391,173
Parking Meter Opr Person I##	AFM	12	6.00	321,153	Trans Program Planner IV	SE1	08	6.00	689,139
Parking Meter Supervisor	AFK	14A	166.00	9,362,998	Trf Signl Supv	SE1	08	1.00	114,857
Parking Meter Technology Specl	AFG	18A	1.00	97,745	Vehicle Impound Specialist	AFM	11L	29.00	1,455,211
					Wrkg Frpr Tra Signal Rppr Test	AFG	18	1.00	86,938
					Total			389	25,353,931
					Adjustments				
					Differential Payments				0
					Other				728,026
					Chargebacks				232,814
					Salary Savings				-2,691,291
					FY24 Total Request				23,623,480

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	4,271	6,335	0	0	0
52400 Snow Removal	286,335	428,065	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	1,338	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	425,000	425,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	404,230	1,183,908	800,000	745,000	-55,000
Total Contractual Services	696,173	1,618,308	800,000	1,170,000	370,000
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
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	696,173	1,618,308	800,000	1,170,000	370,000

Program 1. Traffic Commissioner's Office

Bradley Gerratt, Acting Commissioner, Organization 251100

Program Description

The Commissioner's Office is responsible for establishing and managing a wide variety of programs to enhance transportation throughout Boston. The office advocates for alternative financing for the administration of transportation programs including federal and state grants as well as public/private partnerships.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	862,629	1,112,267	1,028,543	1,084,267
Non Personnel	257,232	423,736	1,302,200	1,405,972
Total	1,119,861	1,536,004	2,330,743	2,490,239

Program 2. Traffic Management & Engineering

Amy Cording, Director, Organization 251200

Program Description

The Traffic Management and Engineering Program manages Boston's transportation network to provide safe, efficient travel throughout the City. This is accomplished through maintenance of traffic signal timings using the City's computerized traffic signal system; design and review of new/upgraded traffic signal installations; review of proposed roadway and transit projects, review and approval of private development plans; licensing of on-street construction; permitting of special events; review and modification of existing parking rules and regulations; and working with neighborhood groups to improve traffic and pedestrian safety on residential streets.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,124,967	2,302,469	2,387,924	2,582,516
Non Personnel	384,290	616,556	361,845	382,419
Total	2,509,257	2,919,025	2,749,769	2,964,934

Performance

Goal: Design, construct, and maintain streetscapes that prioritize moving people safely and provide people-focused service.

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# Accessible Pedestrian Signals Installed	57	31	34	35

Goal: Encourage multimodal, active transportation

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Traffic Congestion Index (AM)	1.1	1.4	1.7	1.8
Traffic Congestion Index (PM)	1.2	1.7	1.9	2

Goal: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of traffic signals on-line	74%	76%	75%	77%

Goal: Provide people-focused service

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of development project impact reports, construction management plans and site plans reviewed on time	76%	78%	75%	75%
% of engineering service requests completed and responded to on time	80%	74%	75%	75%

Program 3. Policy & Planning

Vineet Gupta, Manager, Organization 251300

Program Description

The Policy and Planning Division provides planning services leading to more effective engineering, construction and management of the city's transportation networks and initiates new projects to support the department's mission. Through extensive community process and coordination with city and state agencies, the division encourages the use of alternative modes, enhances pedestrian safety, addresses neighborhood traffic and parking concerns, reviews new development projects and proposes long-term strategies. The division also includes bicycle programs.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,654,417	1,781,946	2,721,211	2,687,306
Non Personnel	681,385	1,358,477	894,850	1,795,605
Total	2,335,802	3,140,424	3,616,061	4,482,911

Performance

Goal: Design, construct, and maintain streetscapes that prioritize moving people safely

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Annual total reported pedestrians injured in crashes	350	383	544	
Average monthly collisions that cause fatality or injury	300	305	284	

Program 4. Traffic Enforcement

Vacant, Manager, Organization 251400

Program Description

The Enforcement Program enhances public safety, improves traffic flow, and promotes parking opportunities and curbside access by encouraging compliance with the City's rules and regulations through issuance of citations and towing of illegally parked vehicles.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	13,671,294	13,414,616	14,755,194	15,043,906
Non Personnel	1,625,391	2,118,719	2,116,493	2,327,063
Total	15,296,685	15,533,335	16,871,687	17,370,969

Performance

Goal: Design, construct, and maintain streetscapes that prioritize moving people safely

Responsiveness to Constituent Requests (CRM)	Actual '21	Actual '22	Projected '23	Target '24
% of abandoned vehicle requests completed on time		41%	75%	75%
Average time to complete an abandoned vehicle request (days)		53	12	12

Program 5. Traffic Operations

Vacant, Manager, Organization 251500

Program Description

The Operations Program promotes public safety through the maintenance of and regulatory signage and traffic signals on City roadways, and coordination of special events effecting traffic and parking in the City. Operations also supports economic development in the City by encouraging efficient use of short-term on-street parking through the maintenance of parking meters.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	4,023,480	3,876,977	4,222,488	4,036,863
Non Personnel	4,057,112	6,034,959	4,353,447	5,047,938
Total	8,080,592	9,911,936	8,575,935	9,084,801

Performance

Goal: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Total footage of crosswalks in good repair	487,099		435,000	560,000
Total footage of lane lines in good repair	36,618		343,000	350,000

Goal: To efficiently maintain traffic signs and parking meters throughout the city

Responsiveness to Constituent Requests (CRM)	Actual '21	Actual '22	Projection '23	Target '24
% of sign repair requests completed on time	83%	47%	70%	80%
Average time to complete a sign repair request (days)	11	10	25	10

Parking Clerk Operating Budget

Stephen McGuire, Assistant Parking Clerk, Appropriation 253

Division Mission

The Office of the Parking Clerk's primary mission is to respond effectively to public inquiries about parking tickets, resolve any disagreements through an adjudication process, and to deter illegal parking by successfully collecting parking violation fines. The Office is also responsible for adjudicating and collecting fines on abandoned vehicles and for administering resident parking permits.

Selected Performance Goals

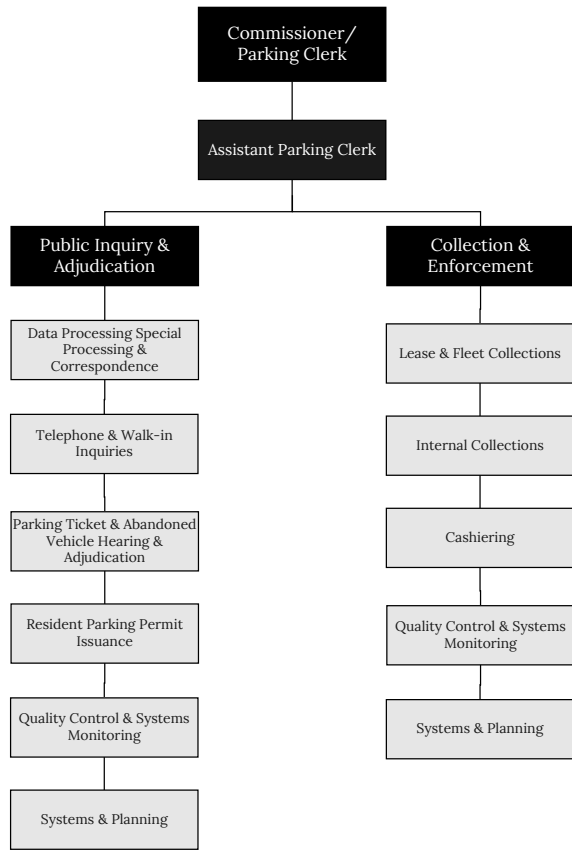
Parking Clerk

- Provide people-focused service.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Parking Clerk	7,994,138	7,813,476	7,950,333	7,962,574
	Total	7,994,138	7,813,476	7,950,333	7,962,574

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	2,995,050	2,886,579	3,219,209	3,170,516
	Non Personnel	4,999,089	4,926,898	4,731,124	4,792,058
	Total	7,994,138	7,813,476	7,950,333	7,962,574

Parking Clerk Operating Budget



Description of Services

The Office of the Parking Clerk oversees and operates a number of major components of the City's Parking Violation System (PVS). The PVS is a high volume, complex operation involving numerous computer-based systems that support all elements relating to parking tickets from design, procurement, and processing of tickets, through providing responses to public inquiries, adjudication, collection, and final disposition. Parking permits for neighborhood residents are issued by the Office of the Parking Clerk.

Division History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	2,851,363	2,765,387	3,062,095	3,012,531	-49,564
51100 Emergency Employees	111,354	108,957	147,114	147,425	311
51200 Overtime	32,333	4,782	10,000	10,560	560
51600 Unemployment Compensation	0	7,453	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,995,050	2,886,579	3,219,209	3,170,516	-48,693
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	43,130	43,966	15,300	15,300	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	6,608	4,630	10,000	10,000	0
52800 Transportation of Persons	5,843	6,429	8,400	17,500	9,100
52900 Contracted Services	4,672,485	4,582,166	4,475,143	4,527,725	52,582
Total Contractual Services	4,728,066	4,637,191	4,508,843	4,570,525	61,682
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	245,316	245,505	202,280	202,280	0
53700 Clothing Allowance	6,500	7,000	7,000	7,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,787	4,591	5,000	5,000	0
Total Supplies & Materials	254,602	257,097	214,280	214,280	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	2,366	3,390	2,001	1,253	-748
Total Current Chgs & Oblig	2,366	3,390	2,001	1,253	-748
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	8,696	2,212	5,000	5,000	0
55900 Misc Equipment	5,358	27,009	1,000	1,000	0
Total Equipment	14,054	29,220	6,000	6,000	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	7,994,138	7,813,476	7,950,333	7,962,574	12,241

Division Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Admin Analyst	SE1	03	1.00	48,519	Prin Admin Asst (BTD)	SE1	09	2.00	246,724	
Asst Parking Clerk	EXM	11	1.00	138,179	Prin Admin Asst Customer Svrtpt	SE1	10	1.00	93,139	
Chief Claims Investigator	AFG	15A	11.00	750,843	Prin Admin Asst(Planningt&P)	SE1	10	1.00	93,139	
Chief Claims Investigator I	AFG	17A	2.00	174,264	Prin Data Proc Systems Analyst	SE1	10	1.00	133,447	
Claims Investigator(Opc)	AFM	12	7.00	318,274	Sr Claims Investigator	AFG	13A	4.00	227,978	
Data Proc Coordinator	SE1	04	1.00	79,884	Sr Data Proc Sys Analyst	SE1	08	3.00	332,088	
DP Sys Anl	SE1	06	1.00	63,866	Sr Data Proc System Analyst	SE1	09	1.00	123,362	
Head Cashier	AFM	15	1.00	58,450	Teller	AFM	13	4.00	187,139	
					Total				42	3,069,295
					Adjustments					
					Differential Payments				0	
					Other				26,200	
					Chargebacks				0	
					Salary Savings				-82,963	
					FY24 Total Request				3,012,532	

Program 1. Parking Clerk

Stephen Maguire, *Manager*, Organization 253100

Program Description

The Office of the Parking Clerk is responsible for the oversight and management of the City's comprehensive Parking Violation and Parking Management Information Services System, the administration of the issuance program for Resident Parking Permits, and adjudication related to the issuance of parking citations and the abandoned vehicle program.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,995,050	2,886,579	3,219,209	3,170,516
Non Personnel	4,999,089	4,926,898	4,731,124	4,792,058
Total	7,994,138	7,813,476	7,950,333	7,962,574

Performance

Goal: Provide people-focused service

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Parking Enforcement Effectiveness- Parking Fine Revenue	48,539,636	57,381,087	60,000,000	60,000,000

External Funds Projects

Boston Bike Share

Project Mission

Various funding sources will support the Boston Bike Share program, including grants from the Federal Transit Authority, sponsorship donations, funds from the Boston Public Health Commission's ARRA grant, the Barr Foundation and other state funding sources. The program began in FY12 and has 1,800 bicycles at publicly accessible stations for member use.

Parking Facilities Fund

Project Mission

The city owns and operates several revenue producing parking lots. The resulting revenue from these lots goes into the fund to support their non-personnel operating expenses. This is an ongoing revolving account.

Transportation Department Capital Budget

Overview

This Capital Plan invests deeply in the core goal of transforming Boston into an active multimodal city by investing in bold projects that expand access and improve reliability of public transportation and active transportation options, make streets and intersections safer for pedestrians and cyclists, and develop our major corridors into complete streets for all forms of transportation.

FY24 Major Initiatives

- Launch the Safety Surge program to rapidly and expansively deploy speed-humps and raised intersections across the city to reduce vehicle speed and increase pedestrian safety.
- Continue the development and expansion of citywide bus-only lanes, including Summer Street in Boston and South Boston, and key routes in Back Bay and the South End.
- Create a transformative vision for Blue Hill Avenue, by designing a multimodal street focused on bus, bike, and pedestrian infrastructure.
- Design a new vision for Roxbury’s main transportation corridors that center transit and active transportation along Melnea Cass Blvd, Malcolm X Blvd, and Warren St, utilizing a federal RAISE grant.
- Conduct feasibility and design study for the construction of a deck above the highway and railways between Shawmut Ave and Washington St, utilizing a federal Reconnecting Communities grant.
- Expand the number of EV charging stations citywide, both in municipal parking lots and curbside.
- Investing in a major redesign of Egleston Square to feature increased transit options and pedestrian safety.
- Expand the miles of safe and separated bike lanes throughout the city, including on Mass Ave, the Southwest Corridor, and 9.4 miles of other city streets to further the creation of an interconnected Bike Network.
- Increase the number of bike share stations throughout the city accessible to the public by investing in the Bike Share Network Expansion, and add e-bikes to the city’s bikeshare network.
- Improve pedestrian safety by improving traffic signal and pedestrian signal timing at major intersections.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	15,543,218	13,266,717	45,741,703	52,569,264

Transportation Department Project Profiles

ACCESSIBLE PEDESTRIAN SIGNALS

Project Mission

Purchase and install APS devices for new construction, major reconstructions, and by request as outlined in the City's response to the federal mandate.

Managing Department, Boston Transportation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	500,000	1,000,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	1,000,000	1,500,000

ARBORETUM GATEWAY PATH

Project Mission

Construct the Arboretum Gateway Path, which will create new entrances to the Arnold Arboretum and extend the Blackwell path south to Roslindale Square. The first phase includes a new entrance at the end of Arboretum Road.

Managing Department, Boston Transportation Department **Status**, In Construction

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	200,000	0	0	500,000	700,000
Total	600,000	0	0	500,000	1,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	400,000	0	400,000
Grants/Other	0	0	200,000	0	200,000
Total	0	0	600,000	0	600,000

Transportation Department Project Profiles

BIKE SHARE NETWORK EXPANSION

Project Mission

Expand city's bike share network to connect neighborhoods that are further from frequent, reliable rail transit and support strong demand in employment centers and commercial hubs.

Managing Department, Boston Transportation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	4,750,000	0	0	0	4,750,000
Total	5,500,000	0	0	0	5,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	750,000	0	0	750,000
Grants/Other	2,357,937	0	1,350,000	1,042,063	4,750,000
Total	2,357,937	750,000	1,350,000	1,042,063	5,500,000

BIKESHARE DOCK REPLACEMENT

Project Mission

Replace portions of City's bikeshare system, including docks, kiosks and bikes.

Managing Department, Boston Transportation Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,250,000	521,100	500,000	0	2,271,100
Total	1,250,000	521,100	500,000	0	2,271,100

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,000,000	1,250,000	21,100	2,271,100
Total	0	1,000,000	1,250,000	21,100	2,271,100

Transportation Department Project Profiles

BLOSSOM STREET

Project Mission

Upgrades to Blossom Street including upgraded lighting, geometric changes for pedestrian safety, roadway resurfacing, and pavement markings including bicyclist accommodations.

Managing Department, Public Works Department **Status**, To Be Scheduled

Location, West End **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,000,000	0	0	0	2,000,000
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	0	2,000,000	2,000,000

BLUE HILL AVENUE MULTIMODAL CORRIDOR

Project Mission

On Blue Hill Avenue, the creation of center-running dedicated bus lanes, redesigned Mattapan Square for improved bus connection to the MBTA station, protected bike lanes, signal changes, and sidewalks.

Managing Department, Boston Transportation Department **Status**, In Design

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	18,224,000	0	0	0	18,224,000
Grants/Other	0	0	0	6,232,000	6,232,000
Total	18,224,000	0	0	6,232,000	24,456,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	18,224,000	18,224,000
Grants/Other	0	0	0	0	0
Total	0	0	0	18,224,000	18,224,000

Transportation Department Project Profiles

BOWDOIN STREET / GENEVA AVENUE

Project Mission

Design transportation improvements in the Bowdoin Street and Geneva Avenue area in Dorchester.

Managing Department, Boston Transportation Department **Status**, In Design

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	200,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	200,000	300,000

BOYLSTON STREET

Project Mission

Redesign and reconstruct Boylston Street from Ipswich Street south to Park Drive and the Muddy River Crossing. Build protected bike lanes, a mid-block crossing, upgraded signals, replacement lighting and new sidewalks in certain locations.

Managing Department, Boston Transportation Department **Status**, In Construction

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,376,299	0	0	8,500,000	9,876,299
Total	1,376,299	0	0	8,500,000	9,876,299

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	793,701	0	250,000	332,598	1,376,299
Total	793,701	0	250,000	332,598	1,376,299

Transportation Department Project Profiles

CENTRE STREET / SOUTH STREET

Project Mission

Redesign portions of Centre Street and South Street in Jamaica Plain using a Complete Streets approach.

Managing Department, Boston Transportation Department **Status**, To Be Scheduled

Location, Jamaica Plain **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	341,690	0	658,310	0	1,000,000
Grants/Other	0	0	0	0	0
Total	341,690	0	658,310	0	1,000,000

CENTRE STREET SAFETY IMPROVEMENTS

Project Mission

Design and implement pedestrian and bicycle safety improvements on Centre Street in West Roxbury.

Managing Department, Boston Transportation Department **Status**, In Design

Location, West Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	100,000	100,000	200,000	400,000
Grants/Other	0	0	0	0	0
Total	0	100,000	100,000	200,000	400,000

Transportation Department Project Profiles

CROSSWALKS AND LANE MARKINGS

Project Mission

Provide additional crosswalk and lane markings.

Managing Department, Boston Transportation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	4,500,000	0	0	0	4,500,000
Total	4,500,000	0	0	0	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,500,000	1,500,000	1,500,000	4,500,000
Total	0	1,500,000	1,500,000	1,500,000	4,500,000

DEDICATED BUS LANES

Project Mission

Transform several corridors citywide for rapid bus transit, including the construction of dedicated bus lanes on Summer Street, Boylston Street and Saint James Street, and Clarendon Street.

Managing Department, Boston Transportation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	11,300,000	0	0	0	11,300,000
Grants/Other	1,643,700	0	0	0	1,643,700
Total	12,943,700	0	0	0	12,943,700

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	294,808	300,000	5,000,000	5,705,192	11,300,000
Grants/Other	1,064,091	250,000	250,000	79,609	1,643,700
Total	1,358,899	550,000	5,250,000	5,784,801	12,943,700

Transportation Department Project Profiles

EAGLE SQUARE

Project Mission

Design for traffic flow and safety improvements in Eagle Square.

Managing Department, Boston Transportation Department **Status**, In Design

Location, East Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	2,000,000	0	0	0	2,000,000
Total	2,150,000	0	0	0	2,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	50,000	150,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	100,000	2,050,000	2,150,000

E-BIKE PURCHASE

Project Mission

Purchase and deploy e-assist bicycles in the Boston area BlueBike bikeshare system.

Managing Department, Boston Transportation Department **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,350,000	0	0	1,350,000
Total	0	1,350,000	0	0	1,350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,350,000	0	1,350,000
Total	0	0	1,350,000	0	1,350,000

Transportation Department Project Profiles

EGLESTON SQUARE

Project Mission

Redesign of Egleston Square featuring widened sidewalks, median realignment, new crosswalks, raised crosswalks and neckdowns, traffic signal improvements, and rehabilitation of the sculpture garden.

Managing Department, Boston Transportation Department **Status**, In Design

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	6,910,000	0	0	0	6,910,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	7,910,000	0	0	0	7,910,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	6,910,000	6,910,000
Grants/Other	545,043	100,000	250,000	104,957	1,000,000
Total	545,043	100,000	250,000	7,014,957	7,910,000

ELECTRIC CHARGING STATIONS

Project Mission

Installation of electric vehicle charging stations at various municipal lots.

Managing Department, Boston Transportation Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	650,000	700,000	0	0	1,350,000
Total	650,000	700,000	0	0	1,350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	103,890	100,000	1,000,000	146,110	1,350,000
Total	103,890	100,000	1,000,000	146,110	1,350,000

Transportation Department Project Profiles

FAIRMOUNT LINE URBAN RAIL STUDY

Project Mission

Commission a technical analysis on transforming the Fairmount Commuter Rail Line to a subway-like service level.

Managing Department, Boston Transportation Department **Status**, To Be Scheduled

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	290,000	0	0	790,000
Total	500,000	290,000	0	0	790,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	150,000	640,000	790,000
Total	0	0	150,000	640,000	790,000

GO BOSTON 2030 UPDATE

Project Mission

Update Boston's Go Boston 2030 master plan to assess the achievements thus far and realign priorities for the next decade of planning work.

Managing Department, Boston Transportation Department **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	250,000	0	300,000	550,000
Total	0	250,000	0	300,000	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	50,000	250,000
Total	0	0	200,000	50,000	250,000

Transportation Department Project Profiles

GREEN LINKS

Project Mission

Annual program to create a connected network of pedestrian and bicycle paths that will allow more access to green open spaces.

Managing Department, Boston Transportation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	700,000	0	500,000	0	1,200,000
Grants/Other	150,116	0	0	0	150,116
Total	850,116	0	500,000	0	1,350,116

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	254,253	50,000	204,000	691,747	1,200,000
Grants/Other	118,210	31,906	0	0	150,116
Total	372,463	81,906	204,000	691,747	1,350,116

JFK / UMASS STATION

Project Mission

Study improvements and create a transportation action plan for the MBTA's JFK/UMass Station area.

Managing Department, Boston Transportation Department **Status**, In Design

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	0	0	250,000
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	50,000	150,000	50,000	250,000
Total	0	50,000	150,000	50,000	250,000

Transportation Department Project Profiles

LOST VILLAGE STREETS

Project Mission

Design and construct improvements to roads, sidewalks and signals in the Lost Village section of Charlestown.

Managing Department, Boston Transportation Department **Status**, In Design

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	666,000	0	0	0	666,000
Grants/Other	534,000	0	0	0	534,000
Total	1,200,000	0	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	566,000	666,000
Grants/Other	0	0	50,000	484,000	534,000
Total	0	0	150,000	1,050,000	1,200,000

MISSION HILL TRANSPORTATION PLANNING

Project Mission

Planning for pedestrian improvements.

Managing Department, Boston Transportation Department **Status**, In Design

Location, Mission Hill **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	25,000	275,000	0	300,000
Grants/Other	0	0	0	0	0
Total	0	25,000	275,000	0	300,000

Transportation Department Project Profiles

MLK JR. BOULEVARD

Project Mission

Design and reconstruct MLK Jr. Blvd. in Roxbury to widen and improvement sidewalks, add separated bike lanes, and incorporate green infrastructure to this important Roxbury transportation route.

Managing Department, Boston Transportation Department **Status**, New Project

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	3,800,000	0	0	3,800,000
Grants/Other	0	0	0	0	0
Total	0	3,800,000	0	0	3,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	3,800,000	3,800,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,800,000	3,800,000

MUNICIPAL PARKING LOTS

Project Mission

Lighting, paving, re-striping, and other upgrades to municipal parking lots Citywide.

Managing Department, Boston Transportation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Transportation Department Project Profiles

NORWELL STREET SQUARE

Project Mission

Develop dead-end section of Park Street into a plaza in conjunction with the development of a park in the adjacent lots.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	140,000	0	0	0	140,000
Grants/Other	0	0	0	0	0
Total	140,000	0	0	0	140,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	40,000	100,000	140,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	100,000	140,000

NUBIAN SQUARE IMPROVEMENTS

Project Mission

Roadway improvements from Shawmut Avenue to Harrison Avenue including six key Nubian Square intersections. The scope of work includes geometric changes, new traffic signal equipment and timing, bike lanes, and streetscape improvements.

Managing Department, Boston Transportation Department **Status,** In Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	922,183	0	0	0	922,183
Grants/Other	14,977,817	0	2,000,000	0	16,977,817
Total	15,900,000	0	2,000,000	0	17,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	792,104	130,079	0	0	922,183
Grants/Other	5,473,389	200,000	2,000,000	9,304,428	16,977,817
Total	6,265,493	330,079	2,000,000	9,304,428	17,900,000

Transportation Department Project Profiles

OPERATIONS CENTER AT 12 CHANNEL STREET

Project Mission

Renovations to address interior office improvements, heating, ventilation, and sound.

Managing Department, Public Facilities Department **Status**, In Construction

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,743,046	150,000	606,954	0	2,500,000
Grants/Other	0	0	0	0	0
Total	1,743,046	150,000	606,954	0	2,500,000

PARKING METER AND SCHOOL ZONE SIGNAL UPGRADE

Project Mission

Upgrade the technological infrastructure for all City meters and school zone signals.

Managing Department, Boston Transportation Department **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,650,000	0	0	0	1,650,000
Total	1,650,000	0	0	0	1,650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	345,165	865,000	325,000	114,835	1,650,000
Total	345,165	865,000	325,000	114,835	1,650,000

Transportation Department Project Profiles

RAPID BUS TRANSPORTATION SEAPORT

Project Mission

Develop an action plan and implementation program for rapid bus transit between North Station and the Seaport.

Managing Department, Boston Transportation Department **Status**, In Design

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	260,000	0	0	0	260,000
Total	260,000	0	0	0	260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	106,028	153,972	0	0	260,000
Total	106,028	153,972	0	0	260,000

RECONNECTING COMMUNITIES

Project Mission

Conduct a feasibility study and initial design for a new park built on a deck over the I-90 highway and MBTA tracks between Shawmut Avenue and Washington Street.

Managing Department, Boston Transportation Department **Status**, New Project

Location, Chinatown **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	600,000	0	0	600,000
Grants/Other	0	1,800,000	0	0	1,800,000
Total	0	2,400,000	0	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	200,000	400,000	600,000
Grants/Other	0	0	300,000	1,500,000	1,800,000
Total	0	0	500,000	1,900,000	2,400,000

Transportation Department Project Profiles

REPLACE PARKING METERS

Project Mission

Purchase new parking meters and upgrade existing multi-space parking meters.

Managing Department, Boston Transportation Department **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	3,500,000	0	0	3,500,000
Total	0	3,500,000	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	250,000	3,250,000	3,500,000
Total	0	0	250,000	3,250,000	3,500,000

ROSLINDALE GATEWAY

Project Mission

Design relative to the Arboretum Road Green Link project.

Managing Department, Parks and Recreation Department **Status**, To Be Scheduled

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	50,000	0	0	0	50,000
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	33,835	5,325	10,000	840	50,000
Total	33,835	5,325	10,000	840	50,000

Transportation Department Project Profiles

ROXBURY RESILIENT TRANSPORTATION CORRIDORS

Project Mission

Plan and design a transformation of three of Roxbury's central transportation corridors, Melnea Cass Blvd., Malcolm X Blvd., and Warren Street, into multimodal routes that center transit and active transportation.

Managing Department, Boston Transportation Department **Status**, To Be Scheduled

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	12,500,000	0	0	12,500,000
Grants/Other	20,000,000	0	0	0	20,000,000
Total	20,000,000	12,500,000	0	0	32,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	200,000	12,300,000	12,500,000
Grants/Other	0	0	0	20,000,000	20,000,000
Total	0	0	200,000	32,300,000	32,500,000

SAFE AND RELIABLE STREETS

Project Mission

Support anti-congestion efforts Citywide through data collection, safety and public realm improvements. Includes staff support to augment operational needs. Funded by state TNC revenue.

Managing Department, Boston Transportation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	6,023,207	988,900	0	0	7,012,107
Total	6,023,207	988,900	0	0	7,012,107

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	2,801,745	550,000	1,000,000	2,660,362	7,012,107
Total	2,801,745	550,000	1,000,000	2,660,362	7,012,107

Transportation Department Project Profiles

SAFE ROUTES TO SCHOOLS

Project Mission

Provide ROW services to support a MassDOT funded SRTS project in the vicinity of the David Ellis School in Roxbury.

Managing Department, Boston Transportation Department **Status**, To Be Scheduled

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

SAFE STREETS FOR ALL

Project Mission

Design and construct safety improvements at 8 specific intersections across the city, in order to mitigate unsafe travel and improve pedestrian and active transportation safety.

Managing Department, Boston Transportation Department **Status**, New Project

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	2,500,000	0	0	2,500,000
Grants/Other	9,000,000	0	0	0	9,000,000
Total	9,000,000	2,500,000	0	0	11,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	2,500,000	2,500,000
Grants/Other	0	0	300,000	8,700,000	9,000,000
Total	0	0	300,000	11,200,000	11,500,000

Transportation Department Project Profiles

SAFETY SURGE

Project Mission

Design, engineering, and construction work for significantly increased roadway safety infrastructure across the city, focused on speed hump construction, traffic signal work at intersections, and raised crosswalks or other ADA ramp work.

Managing Department, Boston Transportation Department **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	11,720,000	0	0	11,720,000
Total	0	11,720,000	0	0	11,720,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	4,000,000	7,720,000	11,720,000
Total	0	0	4,000,000	7,720,000	11,720,000

SOUTHWEST CORRIDOR BIKE PATH EXTENSION

Project Mission

Advance planning and design for a Go Boston 2030 priority project that would extend the Southwest Corridor, via on-street bike facilities, to connect with major destinations in Downtown and Beacon Hill.

Managing Department, Boston Transportation Department **Status**, In Construction

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	0	0	250,000
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	0	0	250,000
Total	250,000	0	0	0	250,000

Transportation Department Project Profiles

SOUTHWEST NEIGHBORHOOD TRANSIT ACTION PLAN

Project Mission

Study and develop a Transportation Action Plan for the southwest neighborhoods of Boston.

Managing Department, Boston Transportation Department **Status**, To Be Scheduled

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	150,000	1,450,000	1,600,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	1,450,000	1,600,000

STRATEGIC BIKE NETWORK PROJECT

Project Mission

Maximize usage in existing high volume bike lanes via construction of bike lane extensions and connections with Citywide key bike corridors. Implement new bike corridor accelerator to complete large parts of downtown and outlying networks.

Managing Department, Boston Transportation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	14,300,000	0	0	0	14,300,000
Grants/Other	1,000,000	2,000,000	0	0	3,000,000
Total	15,300,000	2,000,000	0	0	17,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	3,344,314	2,000,000	4,500,000	4,455,686	14,300,000
Grants/Other	1,000,000	0	1,000,000	1,000,000	3,000,000
Total	4,344,314	2,000,000	5,500,000	5,455,686	17,300,000

Transportation Department Project Profiles

STRATEGIC BIKE NETWORK: MASS. AVE. SOUTH OF MELNEA CASS BLVD.

Project Mission

Reconfigure an existing pedestrian island at Massachusetts Avenue between Melnea Cass and Theodore Glynn, and create a bike lane from Columbia Road in Dorchester to Melnea Cass in Roxbury/South End.

Managing Department, Public Works Department **Status**, In Construction

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,400,000	0	0	0	2,400,000
Grants/Other	0	0	0	0	0
Total	2,400,000	0	0	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	204,748	500,000	1,000,000	695,252	2,400,000
Grants/Other	0	0	0	0	0
Total	204,748	500,000	1,000,000	695,252	2,400,000

THOREAU PATH / CANAL STREET

Project Mission

Pedestrianization of Canal Street in the Bulfinch Triangle creating a walkable route from Haymarket and Government Center to North Station, pedestrian improvements for the Thoreau Path, and a bike lane between Causeway Street and Commercial Street.

Managing Department, Boston Transportation Department **Status**, New Project

Location, Downtown/Government Center **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	4,785,000	0	0	0	4,785,000
Total	4,785,000	0	0	0	4,785,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	150,000	4,635,000	4,785,000
Total	0	0	150,000	4,635,000	4,785,000

Transportation Department Project Profiles

TRAFFIC SIGNAL CONSTRUCTION AT 5 LOCATIONS

Project Mission

Design and construct safety improvements to various traffic signals throughout the City.

Managing Department, Boston Transportation Department **Status**, In Design

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,400,000	0	0	0	3,400,000
Grants/Other	0	0	0	0	0
Total	3,400,000	0	0	0	3,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	900,000	1,250,000	1,250,000	3,400,000
Grants/Other	0	0	0	0	0
Total	0	900,000	1,250,000	1,250,000	3,400,000

TRAFFIC SIGNALS

Project Mission

Provide traffic signal design services, install or upgrade existing traffic signals and controls, install new control boxes and battery backup equipment.

Managing Department, Boston Transportation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,500,000	0	7,000,000	0	10,500,000
Grants/Other	0	0	0	0	0
Total	3,500,000	0	7,000,000	0	10,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	3,500,000	3,500,000	3,500,000	10,500,000
Grants/Other	0	0	0	0	0
Total	0	3,500,000	3,500,000	3,500,000	10,500,000

Transportation Department Project Profiles

TRANSPORTATION ACTION PLAN IMPLEMENTATION

Project Mission

Create conceptual designs for key projects identified from planning studies and action plans.

Managing Department, Boston Transportation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	200,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	200,000	300,000

TRANSPORTATION PLANNING

Project Mission

Develop and test new mobility strategies that pertain to transportation demand management, electric vehicles, and neighborhood mobility hubs.

Managing Department, Boston Transportation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,315,000	0	0	0	1,315,000
Grants/Other	200,000	0	0	0	200,000
Total	1,515,000	0	0	0	1,515,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	500,000	815,000	1,315,000
Grants/Other	0	0	0	200,000	200,000
Total	0	0	500,000	1,015,000	1,515,000

Transportation Department Project Profiles

TREMONT STREET

Project Mission

Redesign and reconstruction of Tremont Street, from Herald Street to Massachusetts Avenue, to include permanent safety improvements to crossings, accessibility upgrades, dedicated bicyclist space, and potential drop-off zones for ridesharing.

Managing Department, Public Works Department **Status**, In Construction

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	9,539,452	0	0	0	9,539,452
Total	10,539,452	0	0	0	10,539,452

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	1,702,274	3,000,000	4,500,000	337,178	9,539,452
Total	1,702,274	3,000,000	4,500,000	1,337,178	10,539,452

TREMONT/COLUMBUS PHASES I & II

Project Mission

Incorporate green infrastructure components to the State's continuation of the center running bus lane on Columbus Avenue, and construct traffic calming infrastructure on the streets adjacent to Columbus Avenue.

Managing Department, Boston Transportation Department **Status**, New Project

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	3,300,000	0	0	3,300,000
Grants/Other	0	0	0	0	0
Total	0	3,300,000	0	0	3,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	250,000	3,050,000	3,300,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	3,050,000	3,300,000

Transportation Department Project Profiles

VISION ZERO

Project Mission

Implement roadway design changes to reduce speeds, control movements, and improve the visibility of vulnerable users.

Managing Department, Boston Transportation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	17,922,192	0	2,077,808	0	20,000,000
Grants/Other	8,000,000	2,600,000	0	0	10,600,000
Total	25,922,192	2,600,000	2,077,808	0	30,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	12,211,454	1,000,000	2,000,000	4,788,546	20,000,000
Grants/Other	803,628	2,000,000	4,000,000	3,796,372	10,600,000
Total	13,015,082	3,000,000	6,000,000	8,584,918	30,600,000

VISION ZERO: NEIGHBORHOOD SLOW STREETS

Project Mission

Design and construct Neighborhood Slow Street zones throughout the City.

Managing Department, Boston Transportation Department **Status**, Annual Program

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	10,900,000	3,500,000	0	0	14,400,000
Total	10,900,000	3,500,000	0	0	14,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	2,943,592	1,250,000	5,000,000	5,206,408	14,400,000
Total	2,943,592	1,250,000	5,000,000	5,206,408	14,400,000

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Planning

James Arthur Jemison, Director

Cabinet Mission

In partnership with communities, the BPDA plans Boston’s future while respecting its past. By guiding physical, social, and economic change in Boston’s neighborhoods, the BPDA seeks to shape a more prosperous, resilient and vibrant city for all.

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Boston Planning and Development Agency	0	0	0	0
Planning and Design	0	0	0	451,126
Total	0	0	0	451,126

Capital Budget Expenditures	Actual '21	Actual '22	Estimated '23	Projected '24
Boston Planning and Development Agency	1,116,821	339,789	840,000	4,257,230
Total	1,116,821	339,789	840,000	4,257,230

Boston Planning and Development Agency Operating Budget

James Arthur Jemison, Director, Appropriation 171000

Department Mission

In partnership with communities, the BPDA plans Boston's future while respecting its past. We prepare our residents for new opportunities through training, human services and job creation. The BPDA guides physical, social, and economic change in Boston's neighborhoods and its downtown to shape a more prosperous, comfortable, and beautiful city for all.*The Boston Planning and Development Agency's operating budget is not funded by the City's general fund but is included in the City's capital plan.

Program 1. Boston Planning and Development Agency

James Arthur Jemison, *Manager*, Organization 171100

Program Description

The BPDA Planning Department conducts comprehensive and strategic planning analyses on a citywide and neighborhood basis to manage the city's growth; promotes a high quality of urban design in the physical environment; encourages economic development and job creation; preserves and enhances Boston's character and public spaces; and produces public benefits for Boston's neighborhoods and residents.

Boston Planning and Development Agency Capital Budget



Overview

The Boston Planning & Development Agency, functioning as Boston’s central planning organization, will continue providing in-house planning expertise and will also help leverage the external resources necessary to shape Boston’s future.

FY24 Major Initiatives

- Design and engineer repairs that will stabilize the east face of Long Wharf as well as other climate-change related improvements.
- Design streetscape improvements in the Raymond L. Flynn Marine Park including widened sidewalks, ADA compliance, and other multi-modal transportation infrastructure.
- Develop design plans to create a ferry service from Pier 10 to North Station for more reliable transit services in the Marine Park.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	1,116,821	339,789	840,000	4,257,230

Boston Planning and Development Agency Project Profiles

HARRISON AVENUE BWSC OPERATIONS

Project Mission

Study and design a garage to facilitate development of existing parking lots into mixed income housing and open space.

Managing Department, Boston Planning and Development Agency **Status**, New Project

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,000,000	0	0	1,000,000
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	800,000	1,000,000
Total	0	0	200,000	800,000	1,000,000

LITTLE MYSTIC OPEN SPACE / HARBORWALK

Project Mission

Extend Harborwalk along the edge of Little Mystic Channel on property owned by the BPDA. City funds will be used to complete the design. The Harborwalk extension will connect with the new Chelsea Street crossing to the Charlestown Navy Yard.

Managing Department, Boston Planning and Development Agency **Status**, To Be Scheduled

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

Boston Planning and Development Agency Project Profiles

LONG WHARF RESILIENCY IMPROVEMENTS

Project Mission

Design and engineering work for the resilience needs of Downtown and the North End, to advance the solutions outlined in Climate Ready Boston. The project includes stabilizing the east face seawall.

Managing Department, Boston Planning and Development Agency **Status**, New Project

Location, Downtown/Government Center **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	1,000,000	5,000,000	0	6,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	5,000,000	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	365,000	5,635,000	6,000,000
Grants/Other	0	0	0	0	0
Total	0	0	365,000	5,635,000	6,000,000

PIER 10 PARK FERRY TERMINAL

Project Mission

Develop design plans to create a ferry service from Pier 10 to North Station for more reliable transit services in the Marine Park.

Managing Department, Boston Planning and Development Agency **Status**, To Be Scheduled

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	50,000	250,000	200,000	500,000
Grants/Other	0	0	0	0	0
Total	0	50,000	250,000	200,000	500,000

Boston Planning and Development Agency Project Profiles

RLFMP DRY-DOCK 4

Project Mission

Develop a design for the permanent closure of the Dry-dock 4 caisson.

Managing Department, Boston Planning and Development Agency **Status**, In Design

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	199,473	0	50,527	0	250,000
Grants/Other	0	0	0	0	0
Total	199,473	0	50,527	0	250,000

RLFMP FID KENNEDY REALIGNMENT

Project Mission

Design, engineering, and reconstruction of Fid Kennedy Avenue into a designated industrial trucking route for the RLFMP.

Managing Department, Boston Planning and Development Agency **Status**, New Project

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	5,000,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	0	5,000,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	200,000	4,800,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	4,800,000	5,000,000

Boston Planning and Development Agency

Project Profiles

RLFMP PIER 6

Project Mission

Develop design plans for the replacement of the Pier 6 steel bulkhead.

Managing Department, Boston Planning and Development Agency **Status**, In Design

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	183,297	50,000	166,703	0	400,000
Grants/Other	0	0	0	0	0
Total	183,297	50,000	166,703	0	400,000

RLFMP RESILIENCY IMPROVEMENTS

Project Mission

Climate resiliency improvements at the Raymond Flynn Marine Park.

Managing Department, Boston Planning and Development Agency **Status**, In Design

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,075,000	1,000,000	0	0	3,075,000
Grants/Other	0	0	0	0	0
Total	2,075,000	1,000,000	0	0	3,075,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	160,217	70,000	125,000	2,719,783	3,075,000
Grants/Other	0	0	0	0	0
Total	160,217	70,000	125,000	2,719,783	3,075,000

Boston Planning and Development Agency Project Profiles

RLFMP SOUTH JETTY AND BULKHEAD REHABILITATION

Project Mission

Construction of a replacement bulkhead and jetty near Dry-dock 3. Project includes demolition and removal of existing South Jetty.

Managing Department, Boston Planning and Development Agency **Status**, New Project

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	7,900,000	0	0	7,900,000
Grants/Other	0	0	0	0	0
Total	0	7,900,000	0	0	7,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	2,000,000	5,900,000	7,900,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	5,900,000	7,900,000

RLFMP STREETSCAPE IMPROVEMENTS

Project Mission

Design and construction of improvements to the streets and sidewalks in the RLFMP to meet City standards including sidewalk widening, ADA compliance, and multimodal transportation infrastructure.

Managing Department, Boston Planning and Development Agency **Status**, New Project

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	5,000,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	0	5,000,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	300,000	4,700,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	4,700,000	5,000,000

Boston Planning and Development Agency Project Profiles

RLFMP WHARF 8/PIER 10 IMPROVEMENTS

Project Mission

Design and engineering work for the resilience needs of South Boston and Seaport, to advance the solutions outlined in Climate Ready Boston, specifically in the area of Wharf 8 and Pier 10 for improvements of existing waterfront structures.

Managing Department, Boston Planning and Development Agency **Status**, New Project

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	5,000,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	0	5,000,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	500,000	4,500,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	4,500,000	5,000,000

Planning & Design Operating Budget

James Arthur Jemison, Director Appropriation 175000

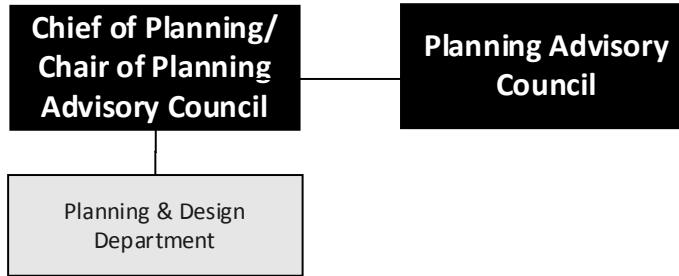
Department Mission

The Department of Planning and Design will effect a robust, coordinated central city planning function. It will ensure that all planning efforts incorporate the findings of previous planning effort to prevent redundancy, align community objectives, and drive toward a comprehensive citywide vision that ensures planning led development in Boston.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Planning & Design Admin	0	0	0	451,126
	Total	0	0	0	451,126

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	0	0	0	421,126
	Non Personnel	0	0	0	30,000
	Total	0	0	0	451,126

Planning & Design Operating Budget



Description of Services

The Department of Planning and Design will affect a robust, coordinated central city planning function. It will ensure that all planning efforts incorporate the findings of previous planning effort to prevent redundancy, align community objectives, and drive toward a comprehensive citywide vision that ensures planning led development in Boston.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	0	0	0	421,126	421,126
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	421,126	421,126
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	0	20,000	20,000
Total Contractual Services	0	0	0	20,000	20,000
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	5,000	5,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	5,000	5,000
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	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	5,000	5,000
Total Equipment	0	0	0	5,000	5,000
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	0	456,126	456,126

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
					Chief of Planning	CDH	NG	1.00	206,126
					Total			1	206,126
					Adjustments				
					Differential Payments				0
					Other				215,000
					Chargebacks				0
					Salary Savings				0
					FY23 Total Request				421,126

Program 1. Planning and Design

James Arthur Jemison, Manager, Organization 175100

Program Description

The Department of Planning and Design will effect a robust, coordinated central city planning function. It will ensure that all planning efforts incorporate the findings of previous planning effort to prevent redundancy, align community objectives, and drive toward a comprehensive citywide vision that ensures planning led development in Boston.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	0	421,126
Non Personnel	0	0	0	30,000
Total	0	0	0	451,126

Non-Mayoral Departments

- Non-Mayoral Departments519
 - City Clerk.....521
 - Legislative Support.....526
 - Document Filing..... 527
 - Archives.....528
 - City Council.....531
 - City Council Administration.....535
 - City Councilors.....536
 - Legislative/Financial Support 537
 - Finance Commission539
 - Finance Commission543

Non-Mayoral Departments

Cabinet Mission

These departments are governed independently by appointed or elected officials, but are financed by the City: City Clerk (elected by the City Council); City Council (elected position); Finance Commission (appointed by Governor).

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
City Clerk	1,364,821	1,442,138	1,783,775	1,647,148
City Council	5,588,426	5,973,337	7,688,899	8,062,040
Finance Commission	293,489	305,119	320,641	325,737
Total	7,246,736	7,720,594	9,793,315	10,034,925

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
City Clerk	5,593	0	39,155	0
Total	5,593	0	39,155	0

City Clerk Operating Budget

Alex Geourntas, Interim City Clerk, Appropriation 161000

Department Mission

The mission of the City Clerk's office is to accept, file, record, and maintain all municipal records. The City Clerk publishes the agenda for all City Council meetings, records all Council and related Mayoral actions, and edits and compiles the minutes of Council meetings. The Department also maintains the City Council document system database and publishes all ordinances and amended codes on a yearly basis. The City Clerk is also responsible for overseeing the work of the Archives Commission. In FY19, the City Clerk's office implemented and now administers the City of Boston's Lobbyist Registration Ordinance in order to reinforce the community's trust in the integrity of its government by guaranteeing convenient and timely access to information.

Selected Performance Goals

Legislative Support

- City Council meeting are created, updated and published on the City of Boston website.
- To distribute copies of the Municipal Code and Annual Supplements.
- To Update the Ordinance section of the Municipal Code and distribute supplements.

Document Filing

- Scanning and indexing documents.
- Time used for processing documents.

Document Filing

- To receive and record statutory filings as required by law.

Archives

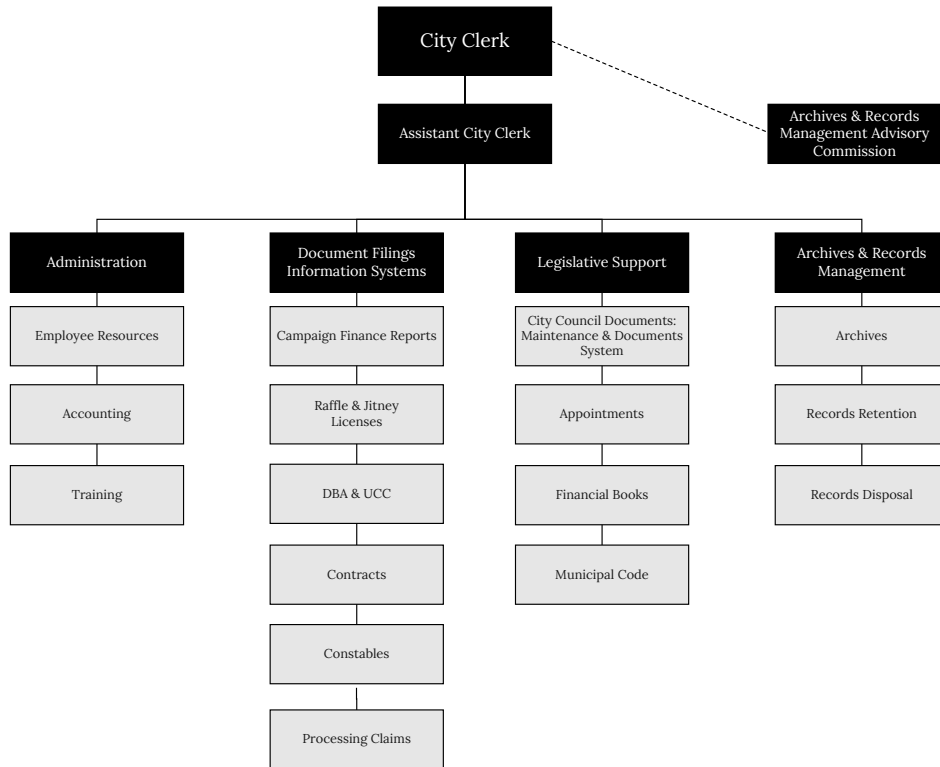
- To provide archives record center to City departments and the public; provide records disposition services to departments.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Legislative Support	380,288	427,920	726,993	518,477
	Document Filing	502,920	517,296	529,957	583,958
	Archives	481,613	496,922	526,825	544,713
	Total	1,364,821	1,442,138	1,783,775	1,647,148

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Preservation Assistance Grant	5,593	0	0	0
	Recordings at Risk	0	0	39,155	0
	Total	5,593	0	39,155	0

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	1,258,052	1,319,261	1,463,427	1,522,373
	Non Personnel	106,769	122,877	320,348	124,775
	Total	1,364,821	1,442,138	1,783,775	1,647,148

City Clerk Operating Budget



Authorizing Statutes

- Election of the City Clerk, CBC St. 2 §§ 11, 13, 550, 551; CBC St. 6 § 101; CBC Ord. §§ 2-10.1-2-10.4; M.G.L.A. c. 41, §§ 12-19.
- Duties of the City Clerk, M.G.L.A. c. 41, §§ 12-19; 1988 Mass. Acts ch. 68; M.G.L.A. c.55, § 26; CBC Ord. §§ 2-10.1-2-10.4; CBC Ord. § 2-12.5; CBC Ord. § 5-5.6; CBC Ord. § 5-5.10; CBC Ord. §§ 12-9A.1-12-9A.9; CBC Ord. §18-1.
- City Archives and Records Commission, 1988 Mass. Acts ch. 68.

Description of Services

Services to the public include the sale of various licenses and permits, notarizing and attesting to documents, and filing, recording, and copying papers in the custody of the Clerk. Services to City government consist of providing informational resources and technical assistance, administration of oaths of office, attestation of various legal papers, custody of records, and administration of the state's open meeting law. The Archives Commission oversees the protection of City records, files, and other items of historic interest.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	1,243,018	1,297,419	1,443,083	1,502,029	58,946
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	15,034	21,842	20,344	20,344	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,258,052	1,319,261	1,463,427	1,522,373	58,946
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	6,076	11,800	6,500	6,500	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	4,355	8,500	5,530	5,530	0
52800 Transportation of Persons	1,640	2,115	8,619	12,721	4,102
52900 Contracted Services	62,446	62,639	275,760	75,760	-200,000
Total Contractual Services	74,517	85,054	296,409	100,511	-195,898
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	16,535	19,537	20,108	20,108	0
53700 Clothing Allowance	500	500	500	500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	17,035	20,037	20,608	20,608	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	1,281	1,346	3,331	3,656	325
Total Current Chgs & Oblig	1,281	1,346	3,331	3,656	325
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	13,936	16,440	0	0	0
Total Equipment	13,936	16,440	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	1,364,821	1,442,138	1,783,775	1,647,148	-136,627

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Adm.Sec.	SU4	14	1.00	61,087	City Clerk	CDH	NG	1.00	125,687
Admin Asst	SE1	05	6.00	502,850	Head Clerk & Secretary	SU4	13	1.00	58,763
AdminAnl(AsArchivCity/Clrk)	SE1	04	1.00	73,814	Prin_Admin_Asst	SE1	09	1.00	123,362
Archivist	SE1	09	1.00	123,362	Senior Admin Asst	SE1	07	1.00	105,089
Asst City Clerk	EXM	09	1.00	126,355	Sr Adm Asst (WC)	SE1	06	1.00	95,638
Total								15	1,396,007
Adjustments									
Differential Payments									4,000
Other									102,023
Chargebacks									0
Salary Savings									0
FY24 Total Request								1,502,030	

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	39,155	0	-39,155
Total Contractual Services	0	0	39,155	0	-39,155
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	5,593	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	5,593	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	5,593	0	39,155	0	-39,155

Program 1. Legislative Support

Alex Geourtas, Manager, Organization 161100

Program Description

The Legislative Support Program carries out government functions required by state and local law and manages and maintains the City Council document system database. The program also administers oaths of office and maintains records relative to the appointment or election of City officers. The program maintains and updates the City of Boston Code, advises City officials on the Commonwealth's open meeting law, and maintains copies of City of Boston official reports.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	362,193	378,409	494,562	494,334
Non Personnel	18,095	49,511	232,431	24,143
Total	380,288	427,920	726,993	518,477

Performance

Goal: City Council meeting are created, updated and published on the City of Boston website

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Records Digitized - Legislative Support	2,000	1,772	1,772	1,800

Goal: To distribute copies of the Municipal Code and Annual Supplements

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Codes and Supplements distributed	0	190	190	180

Goal: To receive, prepare, record and distribute financial and legislative documents

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Processing Hours - Legislative Support	1,459	2,200	2,200	2,300

Goal: To Update the Ordinance section of the Municipal Code and distribute supplements

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Annual Code Supplement and CD produced in April	1	1	1	1

Program 2. Document Filing

Alex Geourtas, Manager, Organization 161200

Program Description

The City Clerk is the supervisor of records and the filing agency for the City. The Office of the City Clerk is required to record, file, and maintain indices of public documents.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	485,280	500,330	512,717	559,290
Non Personnel	17,640	16,966	17,240	24,668
Total	502,920	517,296	529,957	583,958

Performance

Goal: Scanning and indexing documents

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Records Digitized	8,500	6,000	6,500	7,500

Goal: Time used for processing documents

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Processing Hours - Document Filing	2,800	2,500	2,500	2,500

Goal: To receive and record statutory filings as required by law

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Business Certificate Received & Processed, Physician Certificate Received & Processed, & Claims	6,454	8,000	8,000	9,000
Other Statutory Document Filing & Public Hearing Notices	1,793	2,721	2,700	2,700
Statement of Financial Interest & University Accountability Report	70	80	80	100

Program 3. Archives

Alex Geourntas, Manager, Organization 161300

Program Description

The Archives oversees the preservation of significant records and facilitates improved and cost-effective access to public records by Boston municipal government and its citizens. It also oversees the elimination of obsolete records.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	410,579	440,522	456,148	468,749
Non Personnel	71,034	56,400	70,677	75,964
Total	481,613	496,922	526,825	544,713

Performance

Goal: To provide archives record center to City departments and the public; provide records disposition services to departments

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Administrative and Constituent Consultation	2,249	2,345	1,970	1,800
Destruction Approvals (Cu. Ft.)	376	280	146	1,200
Processing Hours - Archives	2,404	2,154	1,896	2,100
Records Digitized Images	2,676	3,907	736	1,300
Records Transfers to Archives & Offsite Storage MB	582,899	1,000	14,000,910	15,000,000
Records Transfers to Archives & Offsite Storage in Cubic Feet	1,735	3,058	2,629	3000

External Funds Projects

Recordings at Risk

Project Mission

"Preserving Boston's Voices: Digitizing the Boston 200 Community Oral History Collection" The Council on Library and Information Resources (CLIR) "Recordings at Risk" grant allows for the digitization of 184 audio cassettes containing about 227 hours of oral history recordings collected during the Boston 200 bicentennial celebration. The oral histories were collected across Boston neighborhoods, and include a diverse range of community members. The transcripts discuss immigration, the Great Migration, labor movements, the Boston Police Strike, the Great Depression, both World Wars, the Civil Rights Movement, housing issues, and the effect of urban renewal on Boston's neighborhoods.

City Council Operating Budget

Ed Flynn, Council President, Appropriation 112000

Department Mission

As the Legislative body of the City, the City Council serves as a link between the citizens of Boston and their municipal government. Through the filing of legislation, the enactment of orders, ordinances and resolutions, the Council actively represents the diverse interests of Bostonians while ensuring the efficient and cost effective delivery of services. The Council fulfills its obligation as the appropriating authority by analyzing appropriations and loan orders.

Selected Performance Goals

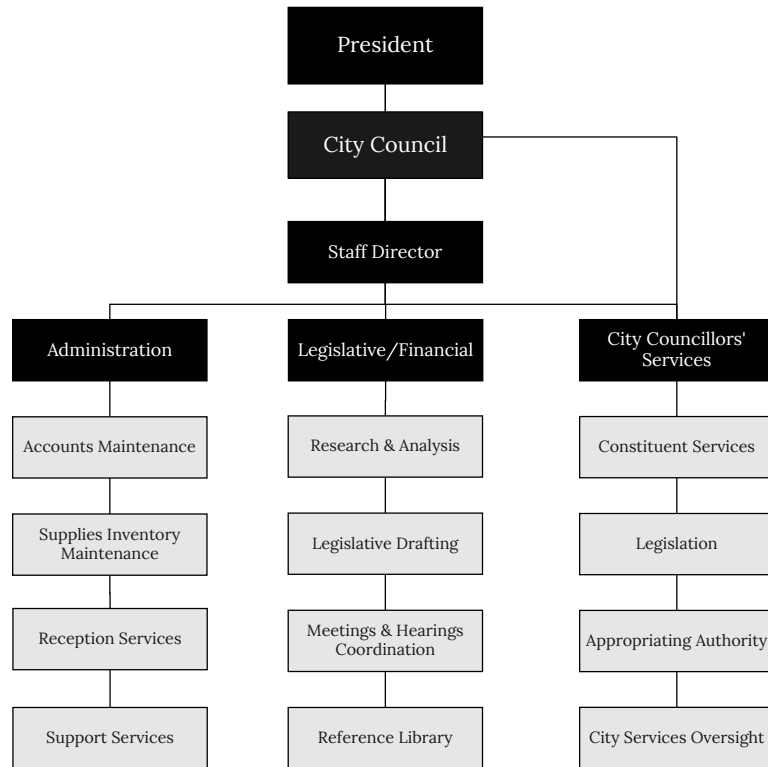
City Councilors

- To ensure the sustainable and efficient delivery of city services for Boston residents.
- To review, create and/or strengthen policies and laws that address the current and future needs of Boston residents, businesses and organizations.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	495,947	454,170	559,930	556,704
	City Councilors	4,474,736	4,851,176	6,545,892	6,569,877
	Legislative/Financial Support	617,743	667,991	583,077	935,459
	Total	5,588,426	5,973,337	7,688,899	8,062,040

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	5,385,220	5,762,800	7,114,999	7,465,691
	Non Personnel	203,206	210,537	573,900	596,349
	Total	5,588,426	5,973,337	7,688,899	8,062,040

City Council Operating Budget



Authorizing Statutes

- Structure of City Council, 1948 Mass. Acts ch. 452, as amended.
- District Representation, 1982 Mass. Acts ch. 605; 1991 Mass. Acts ch. 108; 1986 Mass. Acts ch. 343.

Description of Services

Members draft and file legislation on a wide range of public affairs in Boston designed to improve the quality of life for its citizens. Each year the Council conducts an extensive series of public hearings to review the Mayor's appropriation request for the subsequent fiscal year. After a thorough analysis and determination that the request is fiscally sound, the Council approves an appropriation. Constituent needs are served as directed by each individual councilor.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	5,295,220	5,659,214	6,994,999	7,320,691	325,692
51100 Emergency Employees	0	14,721	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	90,000	88,865	90,000	115,000	25,000
51700 Workers' Compensation	0	0	30,000	30,000	0
Total Personnel Services	5,385,220	5,762,800	7,114,999	7,465,691	350,692
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	24,720	21,905	20,000	20,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	7,600	7,600	0
52800 Transportation of Persons	-1,675	0	0	13,500	13,500
52900 Contracted Services	105,575	120,163	379,500	384,000	4,500
Total Contractual Services	128,620	142,068	407,100	425,100	18,000
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	1,691	2,845	8,000	12,000	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	11,100	15,420	31,500	32,500	1,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	12,791	18,265	39,500	44,500	5,000
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	0	10,000	10,000	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	14,940	19,044	29,300	28,749	-551
Total Current Chgs & Oblig	14,940	19,044	39,300	38,749	-551
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	5,696	3,555	8,000	8,000	0
55900 Misc Equipment	41,159	27,605	80,000	80,000	0
Total Equipment	46,855	31,160	88,000	88,000	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	5,588,426	5,973,337	7,688,899	8,062,040	373,141

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Asst (CC)	CCE	NG	22.00	924,837	Dir of Legislative Budget Analysis	CCS	NG	1.00	96,528
Administrative & Technical Asst	CCS	NG	1.00	82,281	Legislative Assistant	CCS	NG	1.00	71,069
Budget Analyst (CC)	EXO	NG	1.00	95,000	Legislative Asst (CC)	CCS	NG	1.00	
Business Manager (CC)	CCS	NG	1.00	86,503	Off Manager	CCS	NG	1.00	
Central Staff Director	CCS	NG	1.00	131,720	Research & Policy Director	CCS	NG	1.00	102,851
City Councilor	CCE	NG	13.00	1,423,948	Secretary CC	CCE	NG	68.00	2,396,436
City Messenger & Sr Legislative Asst	CCS	NG	1.00	86,970	Sr Legislative Asst & Budget Analyst	CCS	NG	2.00	86,970
Compliance Director & Staff Counsel	CCS	NG	1.00	122,310	Television Operations & Tech Manager	CCS	NG	1.00	80,440
					Total			117	5,787,863
					Adjustments				
					Differential Payments				0
					Other				1,532,827
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				7,320,690

Program 1. Administration

Michelle Goldberg, Manager, Organization 112100

Program Description

The Administration Program is responsible for providing staff resources and administrative direction to City Council programs. It also oversees budgeting, purchasing, information systems, and personnel matters for the City Council.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	384,477	321,459	392,330	447,204
Non Personnel	111,470	132,711	167,600	109,500
Total	495,947	454,170	559,930	556,704

Program 2. City Councilors

Edward Flynn, Manager, Organization 112200

Program Description

The City Councilors program provides a liaison between Bostonians and their municipal government, and advocates on behalf of constituent needs at the city department, state, and federal levels. The program also translates appropriate citizen concerns into Council legislation.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	4,412,764	4,803,050	6,173,792	6,168,948
Non Personnel	61,972	48,126	372,100	400,929
Total	4,474,736	4,851,176	6,545,892	6,569,877

Performance

Goal: To ensure the sustainable and efficient delivery of city services for Boston residents

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Administrative Matters	351	4.4	400	400
Appropriations & Loan Orders	28	28	25	25
Grants	100	39	35	35

Goal: To maximize opportunities for citizen input into the Council's legislative process

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Legislative matters receiving public hearing	274	259	100	100
Orders for Hearings	159	90	130	130
Public hearings held	185	159	175	175

Goal: To review, create and/or strengthen policies and laws that address the current and future needs of Boston residents, businesses and organizations

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Council working sessions and meetings	43	32	35	35
Home Rule Petitions	9	17	12	12
Hours of Council meetings, hearings and working sessions	536	377	450	450
Legislative Resolutions	26	71	70	70
Ordinances	18	15	15	15
Regular Council sessions	34	32	34	34

Program 3. Legislative/Financial Support

Michelle Goldberg, Manager, Organization 112300

Program Description

The mission of the Legislative/Financial Support Program is to provide research and draft legislation to be filed by City Councilors and provide analysis of legislation introduced by the Mayor. The program also provides a comprehensive analysis of the operating and capital budgets. The program maintains the Council's municipal reference library, furnishing City departments and the general public with information on municipal government.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	587,979	638,291	548,877	849,539
Non Personnel	29,764	29,700	34,200	85,920
Total	617,743	667,991	583,077	935,459

Finance Commission Operating Budget

Matt Cahill, Director, Appropriation 193000

Department Mission

The mission of the Finance Commission is to investigate matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Finance Commission	293,489	305,119	320,641	325,737
	Total	293,489	305,119	320,641	325,737

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	291,856	302,441	313,391	318,487
	Non Personnel	1,633	2,678	7,250	7,250
	Total	293,489	305,119	320,641	325,737

Finance Commission Operating Budget



Authorizing Statutes

- Finance Commission, 1908 Mass. Acts ch. 562; 1909 Mass. Acts ch. 486, § 17.
- Duties, 1909 Mass. Acts ch. 486, § 18-19; 1948 Mass. Acts ch. 261.
- Referrals to Finance Commission by the Mayor, Auditor, or Collector-Treasurer, 1909 Mass. Acts ch. 486, § 18-19; 1948 Mass. Acts ch. 452, §§ 49-50.
- Expenses, 1965 Mass. Acts ch. 894.
- Powers, Penalties, Perjury, Depositions, Protection Against Self-Incrimination, 1909 Mass. Acts ch. 486, §§ 20-21, as amended.
- Off-Street Parking Facilities, Eminent Domain, 1946 Mass. Acts ch. 474, § 1a, as amended.

Description of Services

The Finance Commission conducts investigations into all matters it deems appropriate. The Commission hires independent staff who conduct many of the investigations, with the Commission publishing and presenting all final reports. The Finance Commission also reviews, and if necessary investigates, all contracts referred to it and reports its findings and recommendations to the Mayor.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	291,856	302,441	313,391	318,487	5,096
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	291,856	302,441	313,391	318,487	5,096
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	1,653	1,462	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	250	250	0
52800 Transportation of Persons	-45	273	600	600	0
52900 Contracted Services	0	0	1,500	1,500	0
Total Contractual Services	1,608	1,735	4,350	4,350	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	25	37	525	525	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	25	37	525	525	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	48	250	250	0
Total Current Chgs & Oblig	0	48	250	250	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	858	2,125	2,125	0
Total Equipment	0	858	2,125	2,125	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	293,489	305,119	320,641	325,737	5,096

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Asst (FC)	EXM	03	1.00	70,867	Confidential Secretary	EXM	12	1.00	143,404
Chairperson (Fin Com)	EXO	NG	1.00	5,027	Financial Analyst	EXM	06	1.00	93,305
					Total				312,603
					Adjustments				
					Differential Payments				0
					Other				5,883
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				318,486

Program 1. Finance Commission

Matt Cahill, *Manager*, Organization 193100

Program Description

The Finance Commission investigates matters relating to appropriations, loans, expenditures, accounts, and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	291,856	302,441	313,391	318,487
Non Personnel	1,633	2,678	7,250	7,250
Total	293,489	305,119	320,641	325,737

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