

EQUITY & INCLUSION

1. Cabinet Summary
2. Black Male Advancement
3. Commission for Persons with Disabilities
4. Fair Housing & Equity
5. Human Rights Commission
6. LGBTQIA2S+ Advancement
7. Office for Immigrant Advancement
8. Office of Equity
9. Office of Language & Communications Access
10. Women's Advancement

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

Department Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Black Male Advancement	1,762,721	1,900,483	2,119,031	1,617,866
Commission For Persons W/Disabilities	795,957	863,776	916,047	940,694
Fair Housing & Equity	390,619	671,595	452,805	340,455
Human Rights Commission	117,772	319,985	391,622	0
Office for Immigrant Advancement	2,840,152	3,646,426	4,200,316	2,402,073
Office of Equity	2,415,409	3,211,722	3,725,869	3,368,545
Office of Language & Communications Access	2,177,508	2,159,638	2,160,042	2,060,357
Office of LGBTQIA2S+ Advancement	721,220	745,170	920,702	637,208
Women's Advancement	526,961	638,686	643,544	485,673
Total	11,748,319	14,157,481	15,529,977	11,852,871

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Office of Equity	130,525	85,073	0	0
Office for Immigrant Advancement	0	215,000	200,000	350,000
Fair Housing & Equity	338,865	741,434	755,316	740,495
Office of LGBTQIA2S+ Advancement	0	9,832	0	0
Commission For Persons W/Disabilities	2,300	0	0	0
Total	471,690	1,051,339	955,316	1,090,495

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.

SELECTED PERFORMANCE GOALS

Black Male Advancement

Increase Diversity in COB Workforce

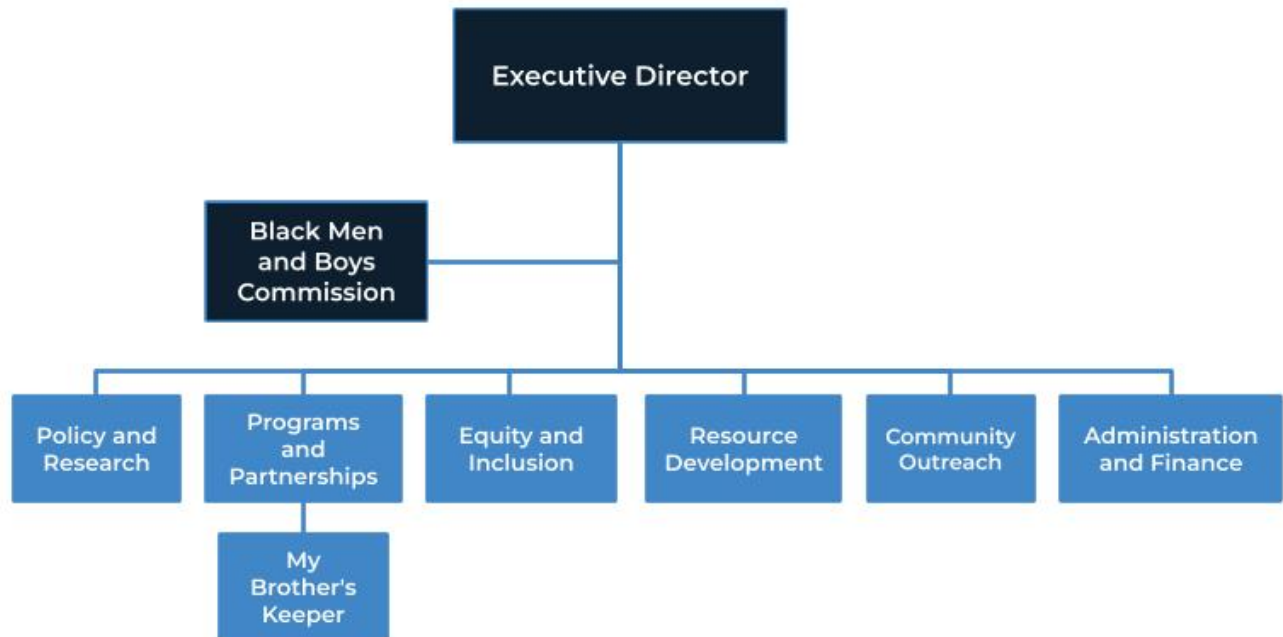
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Black Male Advancement	1,762,721	1,900,483	2,119,031	1,617,866
Total	1,762,721	1,900,483	2,119,031	1,617,866

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	784,142	967,995	1,166,679	1,175,155
Non-Personnel	978,579	932,489	952,352	442,711
Total	1,762,721	1,900,483	2,119,031	1,617,866

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	769,945	917,320	1,101,678	1,110,155	8,477
51100 Total Emergency Employees	14,196	50,675	65,000	65,000	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	784,142	967,995	1,166,679	1,175,155	8,477
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	1,945	3,154	2,250	2,250	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	33,675	20,853	1,752	10,950	9,198
52900 Contracted Services	880,352	844,985	928,800	388,482	-540,318
Total Contractual Services	915,971	868,993	932,802	401,682	-531,120
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	44,673	47,671	1,250	25,229	23,979
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,416	1,679	3,000	3,000	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,791	3,810	4,000	5,000	1,000
Total Supplies & Materials	51,879	53,161	8,250	33,229	24,979
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	2,572	1,819	2,800	2,800	0
Total Current Charges & Obligations	2,572	1,819	2,800	2,800	0
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	3,502	3,619	4,500	0	-4,500
55900 Misc Equipment	4,655	4,896	4,000	5,000	1,000
Total Equipment	8,157	8,515	8,500	5,000	-3,500
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	1,762,721	1,900,483	2,119,031	1,617,866	-501,164

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Exec Dir	CDH	NG	1.00	152,035
Office_Manager II	EXM	08	1.00	113,162
Policy Analyst & Project Manager	EXM	08	1.00	118,054
Program/Development MGR	EXM	06	3.00	298,906
Special Assistant	EXM	08	1.00	120,266
Sr. Admin Anl	EXM	06	1.00	100,423
Sr Admin Asst	EXM	06	1.00	94,574
Sr Project Coordinator	EXM	06	1.00	100,423
Total			10.00	1,097,843

Adjustments

Differential Payments	0
Other	12,312
Chargebacks	0
Salary Savings	0
FY27 Total Request	1,110,155

Program 1. Black Male Advancement

Frank Farrow, Manager, 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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	784,142	967,995	1,166,679	1,175,155
Non-Personnel	978,579	932,489	952,352	442,711
Total	1,762,721	1,900,483	2,119,031	1,617,866

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	75.0%	81.8%	80.0%	
% of employees who self-identify as female	0.0%	0.0%	0.0%	

Commission For Persons W/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

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Disabilities	795,957	863,776	916,047	940,694
Total	795,957	863,776	916,047	940,694

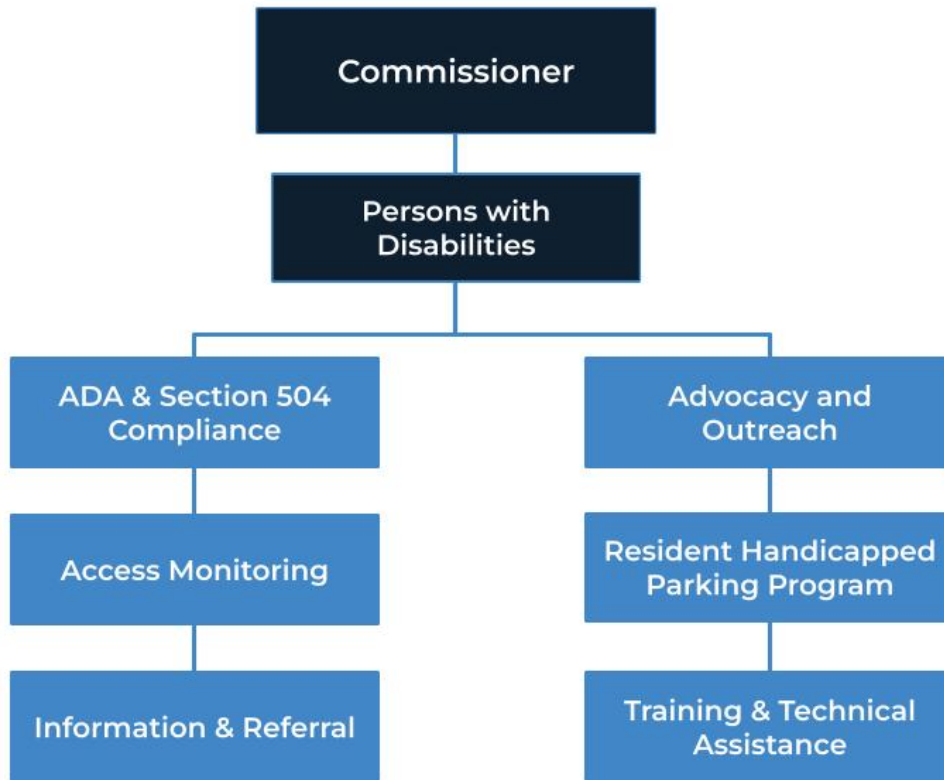
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Municipal ADA Improvement	2,300	0	0	0
Total	2,300	0	0	0

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	730,414	791,051	844,797	890,869
Non-Personnel	65,543	72,725	71,250	49,825
Total	795,957	863,776	916,047	940,694

Commission for Persons with Disabilities



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 coordinating the City's compliance with Title II of the Americans with Disabilities Act (ADA), serving as the Mayor's subject matter expert on disability and accessibility, providing information and referral services, providing technical assistance to City departments and private proponents regarding architectural access, outreach and engagement with constituents, training for City staff and the public regarding disability access.

Department History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	730,414	791,051	844,797	890,869	46,072
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	730,414	791,051	844,797	890,869	46,072
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	5,078	2,931	2,220	2,220	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	6,016	650	500	500	0
52900 Contracted Services	46,558	48,249	51,425	26,225	-25,200
Total Contractual Services	57,652	51,830	54,145	28,945	-25,200
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,137	5,071	2,550	5,000	2,450
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,497	2,013	1,575	1,575	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	138	0	0	0
53900 Misc Supplies & Materials	3,083	3,371	2,480	4,000	1,520
Total Supplies & Materials	7,717	10,593	6,605	10,575	3,970
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	10,302	10,500	10,305	-195
Total Current Charges & Obligations	0	10,302	10,500	10,305	-195
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	175	0	0	0	0
Total Equipment	175	0	0	0	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	795,957	863,776	916,047	940,694	24,647

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Architectural Access Spc	MYO	09	2.00	187,509
Chief of Staff..	MYO	11	1.00	110,093
Commissioner	CDH	NG	1.00	152,035
Director, Architectural Access	MYO	11	1.00	119,503
Executive_Assistant	MYO	07	1.00	88,651
Outreach & Engagement Spc	MYO	07	1.00	80,710
Parking Program Manager.	MYO	06	1.00	76,909
Training Specialist	MYO	07	1.00	72,689
Total			9.00	888,098

Adjustments

Differential Payments	0
Other	2,771
Chargebacks	0
Salary Savings	0
FY27 Total Request	890,869

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	2,300	0	0	0	0
Equipment	2,300	0	0	0	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	2,300	0	0	0	0

Program 1. Disabilities

Kristen McCosh, Commissioner, Organization 404100

PROGRAM DESCRIPTION

The Commission coordinates and monitors the City's compliance with Title II of the Americans with Disabilities Act (ADA). Every member of staff provides Technical Assistance in their field of expertise, including architectural access, effective communication, program design, reasonable modifications, and more. The Commissioner and ADA Title II Coordinator leads the investigation and resolution of ADA Title II Grievances filed by constituents.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	730,414	791,051	844,797	890,869
Non-Personnel	65,543	72,725	71,250	49,825
Total	795,957	863,776	916,047	940,694

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	22.2%	22.2%	20.0%	
% of employees who self-identify as female	88.9%	88.9%	90.0%	

External Funds Projects

Municipal ADA Improvement

Project Mission

The Massachusetts Office on Disability runs a Municipal Americans with Disabilities Act (ADA) Grant program to fund capital improvements to municipal facilities. The Commission for Persons with Disabilities received this grant in 2021 to decommission the old rail chair lift in City Hall which was the only accessible route to the mezzanine from the third floor lobby. The Commission got an extension into the next fiscal year to complete the work, and the ribbon was cut on July 26, 2023, on the anniversary of the passage of the ADA.

Fair Housing & Equity Operating Budget

Vacant, Director, Appropriation 403000

DEPARTMENT MISSION

It is the mission of the Boston Fair Housing Commission to see that each individual, regardless of his/her race, color, religious creed, marital status, military status, handicap, children, national origin, sex gender identity or expression, age, ancestry, sexual preference or source of income shall have equal access to housing and to encourage and bring about mutual understanding and respect among all individuals in the City by the elimination of prejudice, intolerance, bigotry and discrimination in the area of housing.

SELECTED PERFORMANCE GOALS

Fair Housing Commission

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Fair Housing Commission	390,619	671,595	452,805	340,455
Total	390,619	671,595	452,805	340,455

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
CDBG	219,116	415,777	410,012	405,298
Fair Housing Asst Prog	119,749	325,658	345,304	335,198
Total	338,865	741,434	755,316	740,495

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	344,835	228,772	240,537	228,186
Non-Personnel	45,785	442,822	212,268	112,268
Total	390,619	671,595	452,805	340,455

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 claims of discrimination, enforcing all City, State and Federal fair housing laws, conducting education and outreach, and advocating for internal and external policies that advance fair housing protections.

Department History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	344,835	206,314	240,537	228,186	-12,350
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	22,458	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	344,835	228,772	240,537	228,186	-12,350
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	18,772	28,831	10,000	10,000	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	112	0	0	0	0
52800 Transportation of Persons	1,935	3,782	9,971	9,971	0
52900 Contracted Services	23,482	399,712	183,000	83,000	-100,000
Total Contractual Services	44,301	432,325	202,971	102,971	-100,000
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	1,947	5,000	5,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,484	3,635	0	0	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	1,816	0	0	0
Total Supplies & Materials	1,484	7,398	5,000	5,000	0
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	3,100	4,297	4,297	0
Total Current Charges & Obligations	0	3,100	4,297	4,297	0
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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 Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	390,619	671,595	452,805	340,455	-112,350

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Exec_Dir	CDH	NG	1.00	128,353
Member-Fair Housing Comm	EXO	NG	5.00	52,143
Senior Investigator.	MYO	08	1.00	96,898
Total			7.00	277,394

Adjustments

Differential Payments	0
Other	3,078
Chargebacks	-52,286
Salary Savings	0
FY27 Total Request	228,186

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	280,293	612,796	755,316	740,495	-14,821
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	17,248	51,436	0	0	0
51500 Tot Pension & Annuity	22,546	47,677	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	3,544	7,621	0	0	0
Total Personnel Services	323,631	719,531	755,316	740,495	-14,821
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	11,340	18,923	0	0	0
52900 Contracted Services	547	2,980	0	0	0
Contractual Services	11,887	21,903	0	0	0
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	607	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	607	0	0	0	0
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	2,741	0	0	0	0
Current Charges & Obligations	2,741	0	0	0	0
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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
Equipment	0	0	0	0	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	338,865	741,434	755,316	740,495	-14,821

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Dep Director	MYO	14	1.00	106,289
Director_	MYO	14	1.00	110,777
Outreach & Engagement Manager	MYO	07	1.00	64,242
Project Mngr III	MYO	10	1.00	111,727
Senior Investigator.	MYO	08	3.00	258,809
Staff Asst II	MYO	07	1.00	88,651
Total			8.00	740,495

Adjustments

Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	0
FY27 Total Request	740,495

Program 1. Fair Housing Commission

Vacant, Manager, Organization 403100

PROGRAM DESCRIPTION

The Boston Fair Housing Commission works to eliminate discrimination and increase access to housing in Boston through investigation, enforcement, education and outreach, and interagency policy coordination.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	344,835	228,772	240,537	228,186
Non-Personnel	45,785	442,822	212,268	112,268
Total	390,619	671,595	452,805	340,455

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	73.7%	83.3%	78.6%	
% of employees who self-identify as female	52.6%	61.1%	64.3%	

External Funds Projects

Community Development Block Grant

Project Mission

The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services or to replace funding cuts from existing public service activities. The CDBG awards for FY17, FY18, and FY19 were \$15,958,081, \$15,761,309, and \$17,229,498 respectively. The FY20 award was \$17,146,361, and the FY21 award is \$17,437,636.

Fair Housing Assistance Program (FHAP)

Project Mission

The Boston Fair Housing Commission is contracted by the U.S Department of Housing & Urban Development to investigate and enforce complaints of housing discrimination under federal and state law within the City of Boston. The FHAP funding provides the BFHC support for a variety of fair housing administrative and enforcement activities, including complaint investigation, conciliation, administrative and/or judicial enforcement, training, and education and outreach.

Human Rights Commission Operating Budget

Vacant, 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. * In FY27, many of these functions will be absorbed by the rest of the Equity Cabinet departments as well as a heavier reliance on existing state resources.

SELECTED PERFORMANCE GOALS

Human Rights

Increase Diversity in COB Workforce

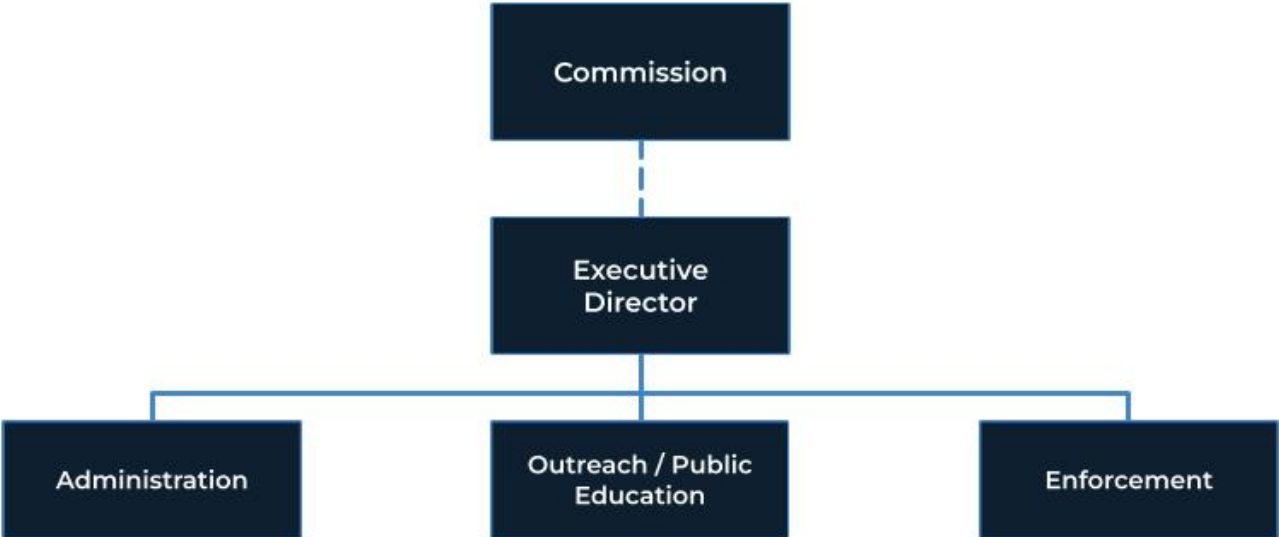
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Human Rights	117,772	319,985	391,622	0
Total	117,772	319,985	391,622	0

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	23,130	57,199	305,622	0
Non-Personnel	94,643	262,785	86,000	0
Total	117,772	319,985	391,622	0

Human Rights 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. *In FY27, many of these functions will be absorbed by the rest of the Equity Cabinet departments as well as a heavier reliance on existing state resources.

Department History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	23,130	57,199	281,556	0	-281,556
51100 Total Emergency Employees	0	0	24,066	0	-24,066
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	23,130	57,199	305,622	0	-305,622
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	1,385	6,005	5,000	0	-5,000
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	754	0	5,000	0	-5,000
52900 Contracted Services	84,073	182,625	72,500	0	-72,500
Total Contractual Services	86,212	188,629	82,500	0	-82,500
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	8,431	0	3,500	0	-3,500
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	52	0	0	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	8,431	52	3,500	0	-3,500
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Total Current Charges & Obligations	0	0	0	0	0
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	74,104	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	74,104	0	0	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	117,772	319,985	391,622	0	-391,622

Program 1. Human Rights

Vacant, Manager, Organization 401100

PROGRAM DESCRIPTION

The Human Rights Commission works to eliminate discrimination and harassment in the City through investigation, enforcement, outreach and public education. *In FY27, many of these functions will be absorbed by the rest of the Equity Cabinet departments as well as a heavier reliance on existing state resources.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	23,130	57,199	305,622	0
Non-Personnel	94,643	262,785	86,000	0
Total	117,772	319,985	391,622	0

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	100.0%	0.0%	0.0%	
% of employees who self-identify as female	66.7%	0.0%	0.0%	

Office of LGBTQIA2S+ Advancement Operating Budget

Jullianne Doherty Lee, Director, Appropriation 422000

DEPARTMENT MISSION

The mission of the Mayor’s Office of LGBTQIA2S+ Advancement is to improve outcomes and remove systemic barriers for LGBTQIA2S+ residents in Boston. Through collaboration with city departments, community engagement, and policy development, we strive to make city services more accessible and responsive to the needs of LGBTQIA2S+ individuals and families. As part of our work, we focus on policies, initiatives, resources, and partnerships to enhance the well-being and inclusion of Boston’s LGBTQIA2S+ residents.

SELECTED PERFORMANCE GOALS

LGBTQIA2S+ Advancement

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
LGBTQIA2S+ Advancement	721,220	745,170	920,702	637,208
Total	721,220	745,170	920,702	637,208

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
LGBTQ Mental Health Plan	0	9,832	0	0
Total	0	9,832	0	0

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	359,492	487,387	577,102	586,776
Non-Personnel	361,728	257,783	343,600	50,432
Total	721,220	745,170	920,702	637,208

LGBTQIA2S+ Advancement Operating Budget



AUTHORIZING STATUTES

- Divisions of the Mayor’s Office, CBC, Sec 15-14.1

DESCRIPTION OF SERVICES

Divisions of the Mayor’s Office, CBC, Sec 15-14.1 The Mayor’s Office of LGBTQIA2S+ Advancement works across city departments to improve services, policies, and programs that impact LGBTQIA2S+ residents. The office advises departments on best practices and collaborates with community partners to expand resources and investments and to inform policy decisions. The office provides training and guidance to city employees and service providers to expand our understanding of the LGBTQIA2S+ community. Serving as a key point of contact between city government and the LGBTQIA2S+ community, the office works to ensure that concerns, needs, and priorities are heard and addressed. The Office conducts on-going outreach, including surveys and community convenings, to identify and address concerns and problems that affect LGBTQIA2S+ residents of Boston. The Office maintains partnerships with grassroots organizations, schools and community centers of interest and uses that engagement to shape the office’s priorities and goals.

Department History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	359,492	487,387	547,102	565,919	18,817
51100 Total Emergency Employees	0	0	30,000	20,857	-9,143
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	359,492	487,387	577,102	586,776	9,674
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	1,219	1,326	1,500	1,476	-24
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	5,195	4,981	0	2,327	2,327
52900 Contracted Services	340,733	242,364	336,750	40,788	-295,962
Total Contractual Services	347,147	248,671	338,250	44,591	-293,659
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	11,264	4,654	2,000	2,491	491
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	919	0	1,000	1,000	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	3,858	1,600	1,600	0
Total Supplies & Materials	12,183	8,511	4,600	5,091	491
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	600	750	750	0
Total Current Charges & Obligations	0	600	750	750	0
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	2,398	0	0	0	0
Total Equipment	2,398	0	0	0	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	721,220	745,170	920,702	637,208	-283,494

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Community Relations Specialist	EXM	05	2.00	184,581
Directr	CDH	NG	1.00	135,371
Policy Advisor	EXM	08	1.00	120,266
Special Assistant	EXM	08	1.00	120,266
Total			5.00	560,484

Adjustments

Differential Payments	0
Other	5,435
Chargebacks	0
Salary Savings	0
FY27 Total Request	565,919

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	9,832	0	0	0
Contractual Services	0	9,832	0	0	0
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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
Equipment	0	0	0	0	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	0	9,832	0	0	0

Program 1. LGBTQIA2S+ Advancement

Jullianne Doherty Lee, Manager, Organization 422100

PROGRAM DESCRIPTION

The Office of LGBTQIA2S+ Advancement will focus on policy, advocacy and programming that help advance the wellbeing of the diverse LGBTQIA2S+ community.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	359,492	487,387	577,102	586,776
Non-Personnel	361,728	257,783	343,600	50,432
Total	721,220	745,170	920,702	637,208

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	40.0%	50.0%	40.0%	
% of employees who self-identify as female	60.0%	66.7%	60.0%	

External Funds Projects

LGBTQ Mental Health Plan

Project Mission

The Mayor's Office of LGBTQ+ Advancement (MOLA), with support from the United Healthcare Grant, launched the Health Education & Wellness Initiative to address substance abuse and mental health disparities in Boston's LGBTQIA2S+ community. In partnership with the Boston Public Health Commission, Boston's Multicultural AIDS Coalition, and community health providers, MOLA leads LGBTQIA2S+ affirming Narcan and stabilization trainings, prioritizing Black and Brown transgender residents. Early results show 100% of participants feel more capable of managing overdoses, ensuring life-saving resources reach those most at risk.

Office for Immigrant Advancement Operating Budget

Monique Tú Nguyen, Director, Appropriation 113000

DEPARTMENT MISSION

The Mayor's Office for Immigrant Advancement (MOIA) strives to strengthen the ability of immigrants to fully and equitably participate in economic, civic, social, and cultural life in Boston. MOIA also promotes the recognition and public understanding of the contributions of immigrants to the City.

SELECTED PERFORMANCE GOALS

Immigrant Advancement

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Immigrant Advancement	2,840,152	3,646,426	4,200,316	2,402,073
Total	2,840,152	3,646,426	4,200,316	2,402,073

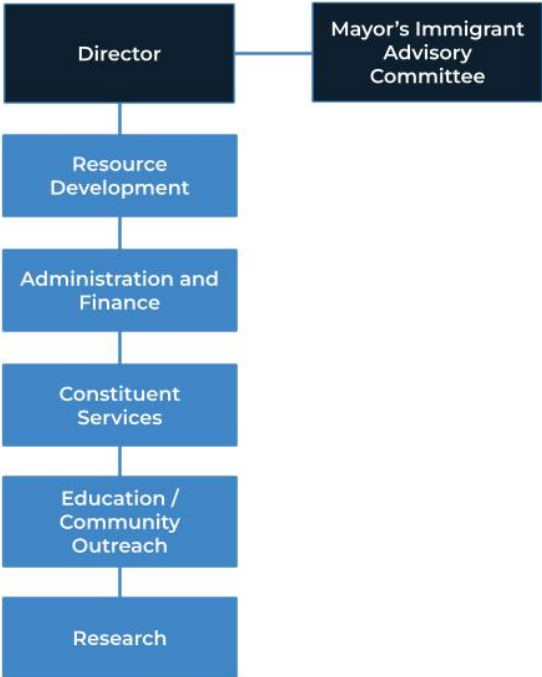
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Mayor's Migration Council	0	0	0	250,000
Office of Immigrant Advancement Fund	0	215,000	200,000	100,000
Total	0	215,000	200,000	350,000

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	775,058	1,035,371	1,602,673	1,599,316
Non-Personnel	2,065,095	2,611,055	2,597,643	802,757
Total	2,840,152	3,646,426	4,200,316	2,402,073

Office for Immigrant Advancement Operating Budget



DESCRIPTION OF SERVICES

The Office for Immigrant Advancement (MOIA) provides many services to the community including: Weaving Well-being, an initiative to support immigrant community-driven wellness and mental health; Immigrants Lead Boston, a program for Boston immigrants who wish to become leaders in the community; Immigrant Youth Advancement, a leadership and work-readiness program for immigrant students; City of Belonging, an initiative to create a more inclusive Boston; and various community/constituent services including immigrant information corners and tabling events.

Department History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	770,828	1,024,691	1,589,352	1,585,998	-3,355
51100 Total Emergency Employees	4,230	10,680	13,321	13,318	-2
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	775,058	1,035,371	1,602,673	1,599,316	-3,357
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	15,499	19,579	13,300	18,082	4,782
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	247	30	0	0	0
52800 Transportation of Persons	8,359	6,288	2,500	2,500	0
52900 Contracted Services	2,024,476	2,526,471	2,561,546	760,378	-1,801,168
Total Contractual Services	2,048,581	2,552,368	2,577,346	780,960	-1,796,386
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	6,287	16,398	5,263	5,263	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,366	2,151	2,400	2,400	0
53700 Tot Clothing Allowance	0	0	0	1,500	1,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	8,653	18,550	7,663	9,163	1,500
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	7,860	39,833	12,634	12,634	0
Total Current Charges & Obligations	7,860	39,833	12,634	12,634	0
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	305	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	305	0	0	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	2,840,152	3,646,426	4,200,316	2,402,073	-1,798,243

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Community Relations Specialist.	AFL	16A	1.00	87,575
Coordinator_.	AFL	16A	1.00	79,760
Deputy.Director	MYO	11	1.00	92,361
Director*	MYO	11	1.00	108,932
Directr	CDH	NG	1.00	135,371
Liaison.	AFL	16A	1.00	79,760
Manager_.	AFL	16A	1.00	87,575
Policy Advisor	EXM	08	1.00	120,266
Prj Manager	MYO	08	3.00	236,164
Program Coordinator	MYO	07	1.00	64,242
Program Manager.	MYO	08	1.00	95,008
Spec_Asst_I	MYO	10	1.00	102,050
Sr Finance Manager	MYO	10	1.00	101,734
Youth Organizer	AFL	16A	1.00	86,124
Total			16.00	1,476,922

Adjustments

Differential Payments	0
Other	134,576
Chargebacks	0
Salary Savings	-25,500
FY27 Total Request	1,585,998

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	215,000	200,000	350,000	150,000
Contractual Services	0	215,000	200,000	350,000	150,000
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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
Equipment	0	0	0	0	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	0	215,000	200,000	350,000	150,000

Program 1. Immigrant Advancement

Monique Tú Nguyen, Manager, Organization 113100

PROGRAM DESCRIPTION

The Office for Immigrant Advancement focuses on providing constituent services, helping immigrants navigate city services, developing leadership in immigrant communities, and funding and throwing culturally inclusive events. MOIA (as it is colloquially known) helps advocate and implement programs and policies beneficial to Boston's immigrant communities.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	775,058	1,035,371	1,602,673	1,599,316
Non-Personnel	2,065,095	2,611,055	2,597,643	802,757
Total	2,840,152	3,646,426	4,200,316	2,402,073

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	78.6%	73.3%	73.3%	
% of employees who self-identify as female	85.7%	86.7%	80.0%	

External Funds Projects

Mayor's Migration Council

Project Mission

MOIA was selected to receive \$500,000 over two years as part of the Mayor's Migration Council's Global Cities Fund for Migrants and Refugees. MOIA will address urgent needs while building the case for sustained investment and lasting change. MOIA will launch the city's first immigrant-led homecare cooperative to serve Boston's aging population. The cooperative will create dignified jobs and business ownership pathways for immigrant workers while addressing a critical gap in the healthcare system.

Office of Immigrant Advancement Fund

Project Mission

Purpose of funding mini-grants immigrant-focused non-profit organizations, the City of Belonging initiative, year-round culturally inclusive events and celebrations, immigrant inclusive policies, and to address emergent needs of immigrant communities. This funding is raised through philanthropic initiatives including the We Are Boston drive.

Office of Equity Operating Budget

Mariangely Solis-Cervera, Chief of Equity, Appropriation 402000

DEPARTMENT MISSION

Improve social determinants of health for Bostonians, centering racial justice and the historically excluded constituencies we represent. Theory of Change: 1. Provide Equity and Inclusion services to other city agencies in order to impact systemic change in policy, programs and services. 2. Execute targeted and intentional programming that improves quality of life for residents. 3. Convene day to day residents and stakeholders in order to build coalitions and trust between community and the City, and among lines of difference within community.

SELECTED PERFORMANCE GOALS

Equity

Increase Diversity in COB Workforce

To build trust across lines of difference, foster our sense of belonging, and equip our colleagues with appropriate tools to better serve our diverse populations.

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Equity	2,415,409	3,211,722	3,725,869	3,368,545
Total	2,415,409	3,211,722	3,725,869	3,368,545

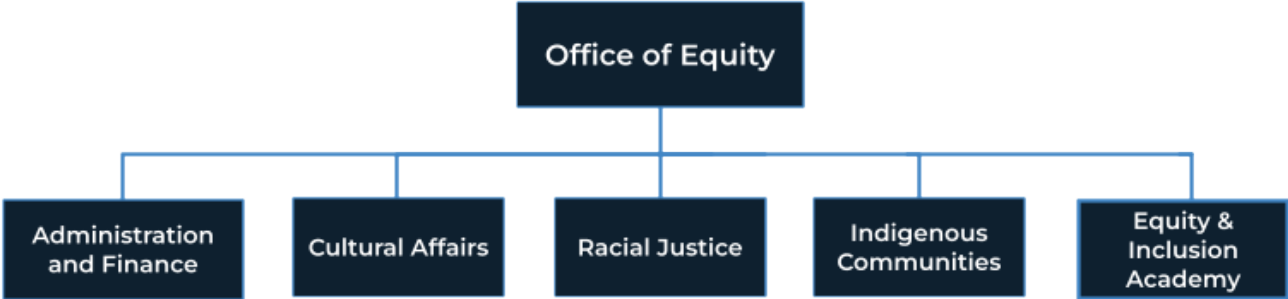
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Equity Planning/Implementation	65,525	85,073	0	0
New Commonwealth Fund	65,000	0	0	0
Total	130,525	85,073	0	0

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	1,393,925	2,160,131	2,805,916	2,817,812
Non-Personnel	1,021,484	1,051,591	919,954	550,733
Total	2,415,409	3,211,722	3,725,869	3,368,545

Office of Equity Operating Budget



DESCRIPTION OF SERVICES

The Office of Equity actively engages with city departments, quasi-agencies, and local non-profit organizations to advance broad systemic policy change. We focus on collaborative work, organizing stakeholders across the Equity Cabinet to dismantle barriers to racial, gender, health, and socioeconomic disparities internal to City Hall as well as externally. Additionally, the Office of Equity can be used as a resource for constituents seeking to provide feedback about areas for improvement and community engagement opportunities.

Department History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,384,465	2,160,131	2,793,091	2,804,989	11,898
51100 Total Emergency Employees	9,460	0	12,825	12,823	-2
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	1,393,925	2,160,131	2,805,916	2,817,812	11,897
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	29,389	2,223	4,000	7,550	3,550
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	124	0	0	0	0
52800 Transportation of Persons	12,874	1,909	16,500	16,500	0
52900 Contracted Services	848,620	884,513	822,787	421,648	-401,140
Total Contractual Services	891,007	888,644	843,287	445,697	-397,590
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	95,489	91,813	25,000	40,993	15,993
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,660	2,496	2,000	2,000	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	15,928	17,835	6,795	26,795	20,000
Total Supplies & Materials	116,077	112,144	33,795	69,788	35,993
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	8,026	21,178	36,873	34,248	-2,624
Total Current Charges & Obligations	8,026	21,178	36,873	34,248	-2,624
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	5,277	15,930	5,000	0	-5,000
55900 Misc Equipment	1,097	13,694	999	999	0
Total Equipment	6,374	29,624	5,999	999	-5,000
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	2,415,409	3,211,722	3,725,869	3,368,545	-357,324

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Board Member (Stipend)	EXO	NG	7.00	36,667
Chief of Equity	CDH	NG	1.00	183,332
Communications Manager	MYO	08	1.00	70,577
Coordinator (NSD)	MYO	07	3.00	259,798
Deputy Chief of Operations	EXM	12	2.00	276,595
Deputy Director	EXM	10	2.00	217,538
Director_	EXM	10	1.00	139,461
Director of Admin and Finance	EXM	09	1.00	129,048
Human Resources Generalist	EXM	07	1.00	110,181
Manager_	EXM	06	1.00	100,423
Manager.	EXM	08	1.00	83,706
Manager...	EXM	07	1.00	108,927
Prin Admin Asst	MYO	08	2.00	138,160
Senior.Director	EXM	10	1.00	139,461
Spec_Asst	MYN	NG	1.00	136,970
Spec Asst	EXM	07	2.00	199,526
Spec Asst/Community Liaison	MYO	09	2.00	202,601
Special Assistant	EXM	08	2.00	209,544
Special Projects Manager	EXM	08	1.00	94,609
Total			33.00	2,837,123

Adjustments

Differential Payments	0
Other	19,866
Chargebacks	0
Salary Savings	-52,000

FY27 Total Request **2,804,989**

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	2,365	0	0	0
52900 Contracted Services	130,525	82,709	0	0	0
Contractual Services	130,525	85,073	0	0	0
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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
Equipment	0	0	0	0	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	130,525	85,073	0	0	0

Program 1. Equity

Mariangely Solis-Cervera, Manager, 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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,393,925	2,160,131	2,805,916	2,817,812
Non-Personnel	1,021,484	1,051,591	919,954	550,733
Total	2,415,409	3,211,722	3,725,869	3,368,545

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	78.6%	82.9%	86.7%	
% of employees who self-identify as female	60.7%	62.9%	60.0%	

Goal: To build trust across lines of difference, foster our sense of belonging, and equip our colleagues with appropriate tools to better serve our diverse populations.

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of Equity and Inclusion Academy training completions	44	76	100	100

External Funds Projects

Equity Planning and Implementation Grant

Project Mission

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

New Commonwealth Fund

Project Mission

The grant would fund the City's efforts, in partnership with the Federal Reserve Bank of Boston, to update the 2015 Color of Wealth in Boston report and create a data-driven action agenda to address the racial equity wealth gap in the City of Boston.

Office of Language & Communications Access Operating Budget

Jeniffer Vivar Wong, Director, Appropriation 409000

DEPARTMENT MISSION

The Office of Language and Communications Access (OLCA) strives to empower speakers of all languages and communication abilities to receive the full spectrum of services offered by the City of Boston and play a critical centralized role in decision making.

SELECTED PERFORMANCE GOALS

Language & Communications Access

Increase Diversity in COB Workforce

To make the City of Boston accessible for everyone

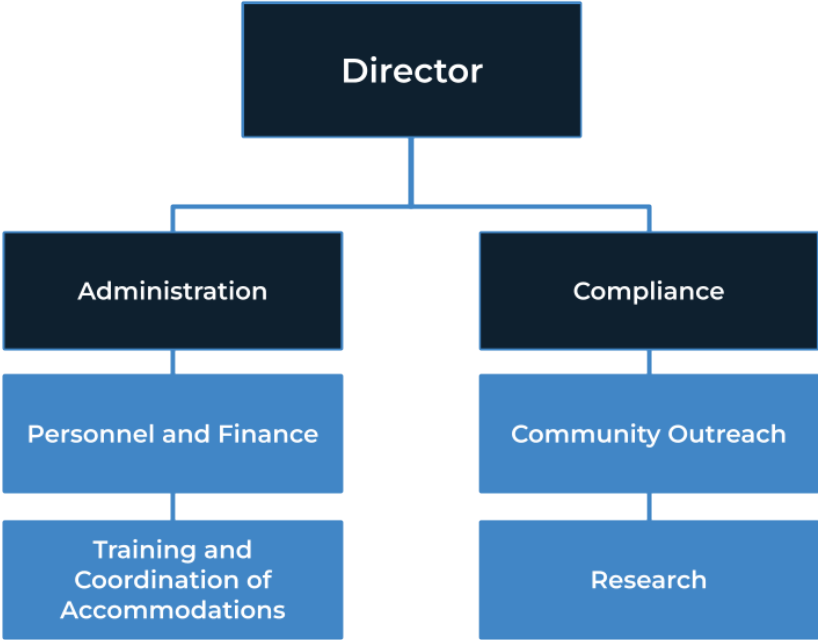
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Language & Communications Access	2,177,508	2,159,638	2,160,042	2,060,357
Total	2,177,508	2,159,638	2,160,042	2,060,357

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	1,082,212	996,568	1,173,468	1,138,256
Non-Personnel	1,095,296	1,163,070	986,574	922,100
Total	2,177,508	2,159,638	2,160,042	2,060,357

Office for 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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,038,872	984,118	1,137,379	1,121,179	-16,199
51100 Total Emergency Employees	43,340	12,450	36,089	17,077	-19,012
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	1,082,212	996,568	1,173,468	1,138,256	-35,211
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	22,902	25,431	45,000	23,727	-21,273
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	16,566	8,920	5,000	5,000	0
52900 Contracted Services	994,762	1,071,606	880,000	880,000	0
Total Contractual Services	1,034,230	1,105,957	930,000	908,727	-21,273
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	3,014	2,500	0	-2,500
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	8,137	5,094	8,143	4,135	-4,008
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	8,137	8,108	10,643	4,135	-6,508
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	13,408	1,879	12,375	2,375	-10,000
Total Current Charges & Obligations	13,408	1,879	12,375	2,375	-10,000
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	39,521	47,126	33,556	6,863	-26,693
Total Equipment	39,521	47,126	33,556	6,863	-26,693
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	2,177,508	2,159,638	2,160,042	2,060,357	-99,685

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Administrative Assistant	EXM	04	3.00	233,541
Dirctr	CDH	NG	1.00	135,371
Exec Asst (Office Manager)	MYO	06	1.00	80,673
Office Manager II	EXM	08	1.00	120,266
Spec Asst	EXM	07	4.00	428,233
Special Assistant Admin	EXM	05	2.00	154,943
Total			12.00	1,153,026

Adjustments

Differential Payments	0
Other	11,392
Chargebacks	0
Salary Savings	-43,239
FY27 Total Request	1,121,179

Program 1. Language & Communications Access

Jeniffer Vivar Wong, Manager, Organization 409100

PROGRAM DESCRIPTION

The Mayor's Office of Language and Communications Access is a mostly internal-facing department that serves as a guiding office for other departments in implementing language & communications access. The department supports other City departments by creating resources and training sessions, and by working one-on-one with their LCA liaisons to ensure language & communication access is incorporated into all their programming, documents, and events. Externally, LCA communicates with individuals and community-based organizations to inform them of their rights to language & communications access, rights to services, and the services readily available to them within the City.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,082,212	996,568	1,173,468	1,138,256
Non-Personnel	1,095,296	1,163,070	986,574	922,100
Total	2,177,508	2,159,638	2,160,042	2,060,357

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	57.1%	60.0%	64.3%	
% of employees who self-identify as female	78.6%	80.0%	85.7%	

Goal: To make the City of Boston accessible for everyone

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of on-demand interpretation trainings delivered to City staff	2,111	245	250	300
Number of language interpreters provided	5,509	6,840	6,000	6,200
Number of documents translated	1,400	710	500	800
Number of Language and Communications Access 101 training completions	2,121	86	90	200
Number of document translations provided	6,676	3,719	2,700	4,500
Number of accessible events training completion:	107	10	40	40
Number of interpretation services provided	5,299	6,279	5,500	6,000

Women's Advancement Operating Budget

Dana Alas, 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

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Women's Advancement	526,961	638,686	643,544	485,673
Total	526,961	638,686	643,544	485,673

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	356,753	286,462	427,371	382,269
Non-Personnel	170,207	352,224	216,173	103,404
Total	526,961	638,686	643,544	485,673

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	356,753	281,297	377,371	334,509	-42,862
51100 Total Emergency Employees	0	0	50,000	47,760	-2,240
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	5,165	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	356,753	286,462	427,371	382,269	-45,102
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	1,109	2,345	1,500	1,500	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	1,970	4,650	5,000	5,000	0
52900 Contracted Services	159,913	313,557	195,773	67,725	-128,048
Total Contractual Services	162,992	320,552	202,273	74,225	-128,048
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,560	19,815	2,500	2,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	190	347	2,000	500	-1,500
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	6,684	4,400	429	-3,971
Total Supplies & Materials	2,750	26,847	8,900	3,429	-5,471
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	4,825	5,000	25,750	20,750
Total Current Charges & Obligations	0	4,825	5,000	25,750	20,750
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	4,466	0	0	0	0
Total Equipment	4,466	0	0	0	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	526,961	638,686	643,544	485,673	-157,871

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Director	CDH	NG	1.00	136,283
Policy Advisor	EXM	08	1.00	95,738
Special Assistant	EXM	08	1.00	100,247
Total			3.00	332,269

Adjustments

Differential Payments	0
Other	2,240
Chargebacks	0
Salary Savings	0
FY27 Total Request	334,509

Program 1. Women's Advancement

Dana Alas, Director, 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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	356,753	286,462	427,371	382,269
Non-Personnel	170,207	352,224	216,173	103,404
Total	526,961	638,686	643,544	485,673

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	80.0%	66.7%	66.7%	
% of employees who self-identify as female	100.0%	100.0%	100.0%	