

FY22 Budget Process

City Council Information Request

Department: Office of Health and Human Services

GENERAL INFORMATION:

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

BUDGET NARRATIVE:

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

PERSONNEL INFORMATION:

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

CONTRACTS - See Separate Attachment (Appendix E)

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

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

Account	Account Descr	Amount	Details
53900	N/A		
54900	Other Current Charges	150	Boston Bar Association Membership
55900	N/A		

3) Three Largest Budget Reductions from FY21

	Account	Account Description	Amount	% Change	Explanation
1.	N/A				
2.	N/A				
3.	N/A				

4) Three Largest Budget Increases from FY21

	Account	Account Description	Amount	% Change	Explanation
1.	52900	Contracted Services	2,728,918	65%	FY22 investments in HHS, OFA, and OPS
2.	51000	Permanent Employees	459,568	33%	Step increases plus 4 new positions from OPS and 1 holdover from BCYF moved into HHS department budget
3.	N/A				

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

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

- **Youth & Young Adult Homelessness**

In January 2020, HHS added a position (Director of Youth & Young Adult Homelessness Initiatives) to lead and ensure the Rising to the Challenge action plan goals that relate to supportive services are met. A total of \$1 million was allocated to provide connections to employment and supportive services for youth, building on the City's action plan to support young Bostonians experiencing homelessness. These funds help support early identification and outreach, increase access to effective support, and develop a collaborative system to create pathways to opportunity for those experiencing homelessness.

- **Office of Public Safety/Office of Returning Citizens**

The OPS which includes ORC were added to the HHS cabinet. This move has strengthened OPS communication and planning across HHS departments and programs, particularly the trauma teams and SOAR Boston.

- **Youth Development Fund**

As of FY21, HHS is administering the City's Youth Development Fund that was previously at the Boston Police Department. In FY21, the Youth Development Fund was allocated \$1 million. HHS continues to work closely with BPD, as well as OPS to identify funding priorities that address current needs of the city.

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

No responsibilities were transferred out during the past two years.

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

9) FY21 Savings Realized by Department - HHS has some salary savings due to regular employee attrition and budget freezes on non-personnel lines due to COVID-19

10a) Changes to External Funds - N/A

10b) Federal Funds related to COVID in FY21 and FY22 - The Office of Health and Human Services has been provided funding through the CARES-Coronavirus Relief Fund to conduct a health disparities study and provide emergency food through the Office of Food Access.

11) List of 5 Major Accomplishments - FY21 -

1. Provided overall leadership of City's COVID response, centered on a public health approach and equity framework.
2. Created and expanded access to COVID testing in disproportionately impacted neighborhoods.
3. Developed the City's multi-pronged strategy for equitable access to the COVID vaccine which included standing up the Reggie Lewis Track & Field Center with BPHC as a vaccination site.
4. Provided leadership of Mayoral declaration of Racism as a Public Health Crisis and its working groups.
5. Successfully transitioned the Youth Development Fund to HHS, prioritizing violence prevention and grassroots organizations.

12) Chief FY22 Goals, Ongoing and New Initiatives -

1. Prioritization of mental health support initiative as part of COVID recovery efforts.
2. Ongoing leadership of 'Racism as a Public Health Crisis' strategy implementation.
3. Reboot of Mass & Cass 2.0 Plan.
4. Relaunch of Mayor's Mentoring Movement with new goals and branding.
5. Administration and planning of the Youth Development Fund.

13) Multi-year Projects or Investments, Discuss FY21 Ramp-up or Wind-down in Spending, and Future Year Plan -

- Multi-year: Youth Homelessness Initiatives (Rising to the Challenge)
- Future Year Plan: Manage implementation of Community Health Needs Assessment (CHNA) and Community Health Improvement Plan (CHIP) as 'backbone' entity for hospitals and community health centers.

14) Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future - N/A

15) Departmental Financial and Personnel Resources Devoted to Language Access

FY21 Language Communications Access (LCA) Allocation (in ONS Budget) - \$16,000

Other Financial and Personnel Resources - Ongoing investments in ethnic media outreach to those utilizing food assistance programs.

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

	FY18	FY19	FY20	FY21	FY22 Projected
FTEs				11	13

17) Breakdown of Instances of Employees on Leave

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

18) Five Year Analysis of the Total Number of Positions

	FY18 Adopted	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Recommended
Total Full-Time Positions (Permanent)				11	17

19A) Breakdown of Employees by Race and Gender

Active Employees as of April 1, 2021

	Female	Male	Total	% of Total
Asian	2	0	2	13%
Black	2	1	3	19%
Hispanic	6	2	8	50%
White	1	2	3	19%
Total	11	5	16	100%
% of Total	69%	31%	100%	

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

Active Employees as of April 1, 2021

	Female	Male	Total	% of Total
Asian	1	0	1	10%
Black	1	1	2	20%
Hispanic	6	1	7	70%
Total	8	2	10	100%
% of Total	80%	20%	100	

20) Employee Counts with Language Competency in the Volunteer Pool

Language	# of employees
Portuguese	1

- Although not counted in the Employee Volunteer Pool, HHS and OFA collectively currently have six staff who are fluent in Spanish and have provided assistance with translation of materials and Call Center constituent support throughout the pandemic.

21) Five Year Overtime History - N/A

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

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

24, 25, 26, 27) Breakdown of contracts, contracts over \$100k - See Separate Attachment (Appendix E)

Performance Measures - N/A

Revolving Fund(s) - N/A

Appendix A

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	945,648	1,405,216	459,568
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	945,648	1,405,216	459,568
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	0	0
52900 Contracted Services	0	0	1,447,000	4,175,918	2,278,918
Total Contractual Services	0	0	1,448,000	4,176,918	2,278,918
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	500	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	11,500	11,500	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	12,000	12,000	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	150	150	0
Total Current Chgs & Oblig	0	0	150	150	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	2,405,798	5,594,284	3,188,486

Appendix B

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

Fund	Descr	Dept	Descr	Acct	Descr	Bdgtd	Encumb	Expend	Avail	
100	General	Fund	388000	Office of Health & Hu	51000	Permanent Employees	945,648.00	0	661,947.29	283,700.71
100	General	Fund	388000	Office of Health & Hu	52100	Telecommunications	1,000.00	0	499.35	500.65
100	General	Fund	388000	Office of Health & Hu	52800	Transportation/Travel	1,000.00	1,050.00	-100	50
100	General	Fund	388000	Office of Health & Hu	52900	Contracted Services	1,439,000.00	71,163.70	1,233,885.47	133,950.83
100	General	Fund	388000	Office of Health & Hu	53200	Food	500	500	0	0
100	General	Fund	388000	Office of Health & Hu	53600	Office Supplies	15,500.00	0	3,615.77	11,884.23
100	General	Fund	388000	Office of Health & Hu	54900	Current Charges	150	0	0	150
100	General	Fund	388000	Office of Health & Hu	55900	Equipment	3,000.00	0	764.99	2,235.01
				Office of Health & Hu Total			2,405,798	72,714	1,900,613	432,471

Appendix E

Appendix E 24) HHS Contracts

Vendor Name	Contract Description	Begin Dt	Expire Dt	Max. Amt	Vendor City
City of Boston	MOA BET DND&HHS	2/1/2020	6/30/2022	1,000,000	Boston
E D I C / Boston	MOA between HHS&EDIC/OWD_YYAH	11/1/2020	10/31/2022	167,500	Boston
Urban Food Initiative	FY21 Daily Table - DUFB	8/1/2020	6/30/2021	99,999	Boston
The Greater Boston Food Bank	GBFB Food Pantry Grant (2021)	1/1/2021	12/31/2021	93,537	Boston
Project Bread-The Walk for Hunger	Boston Summer Eats - Fall 2020	10/1/2020	12/31/2021	42,000	East Boston
Justice Resource Institute Inc.	Youth and young adult homeless	1/1/2021	12/31/2021	25,000	Needham
El Valle De La Sultana Market	El Valle La Sultana DUFB	3/1/2021	7/30/2021	18,000	East Boston
Novo Dia Group, Inc.	TotilPay-Register Technology	4/26/2021	6/30/2021	13,824	Austin

Appendix E 25) HHS Certified Contracts

Vendor Name	Contract Description	Max Amt	Minority	Vendor City
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Appendix E 26) Any Barriers to Contract Diversity

The department remains committed to following all applicable procurement laws, while working closely with the Office of Economic Development to identify diverse vendors.

Appendix E 27) HHS Contracts >\$100k

Vendor Name	Begin Dt	Expire Dt	Max. Amt	Narrative Section
City of Boston	2/1/2020	6/30/2022	1,000,000	MOA between DND&HHS
E D I C / Boston	11/1/2020	10/31/2022	167,500	MOA between HHS&EDIC/OWD_YYAH