City of Boston

Michelle Wu, Mayor

Operating Budget Fiscal Year 2023

Capital Plan Fiscal Years 2023-2027

Table of Contents

Volume I - Overview of the Budget

Table of Contents	1
Mayor Michelle Wu's Transmittal Letters to Boston City Council	2
GFOA Distinguished Budget Presentation Award	5
Staff Acknowledgements	6
Budget Document Structure	7
Executive Summary	9
Operating Budget	19
Revenue Estimates and Analysis	53
Education	69
Capital Planning	79
Boston's People and Economy	97
Financial Management	107
Statutes and Ordinances	119
Budget Organization and Glossary of Terms	135
City Council Orders	147

Volumes II & III - Cabinet & Department Detail

CITY OF BOSTON - MASSACHUSETTS

MICHELLE WU

MAYOR

April 11, 2022

TO THE BOSTON CITY COUNCIL

Dear Councilors:

I transmit herewith my Fiscal Year 2023 (FY23) Recommended Budget for the City of Boston. In this moment of urgency and opportunity for our city, our $3.99 billion FY23 Operating Budget and $3.6 billion FY23-FY27 Capital Plan 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.

Even as Boston continues to absorb the impacts of a lingering pandemic, strong fiscal health has paved the way for a strong public health response and citywide recovery. Last month, the City of Boston received AAA credit ratings for the eighth year in a row. These top credit ratings not only highlight solid financial management and policies embedding fiscal responsibility, but also secure the most favorable rates for our infrastructure investments to support equity, affordability, and resiliency in every neighborhood.

I'm proud that the first budget of our administration comes in the first year of a new balance of budgetary power with the City Council, and we have reshaped this process to reflect direct community engagement from the very beginning. For the first time, public feedback guided budget drafting from the start as residents highlighted community needs and priorities through listening sessions co-hosted by City Councilors, a citywide survey in 12 languages, and direct engagement over the last three months. Our recommended budget reflects the clear call for transformative action to support our people, our neighborhoods, and our City services.

The Recommended FY23 Operating Budget proposes a year-over-year increase of $216 million or 5.7% over FY22, coordinated to target impact in key areas, including:

- Focusing on housing affordability, including creating and acquiring new affordable units, housing stability services, and an expanded voucher program. Over the next three years, new commitments in the Operating and Capital Budgets paired with federal recovery funds will infuse an unprecedented $365 million into affordable housing, supportive services, and public housing preservation and creation.

- Moving fast on a Boston Green New Deal, with a greener City vehicle fleet, improvements for mobility and active transportation, the first citywide composting program, new leadership for food justice and urban agriculture, and investments in our tree canopy and open space.
- Investing in public safety grounded in public health, with a new Center for Behavioral Health to elevate mental health as a citywide priority, a coordinated crisis response program, specialized supports for older adults, and pathways for greater representation of Boston residents and people of color in public safety jobs.
- Accelerating an equitable economic recovery by more than doubling investments in our Main Streets districts to support our small businesses; creating an innovative Legacy Business Fund; funding the new Office of Contract Services that will help tie city contracting to wealth-building opportunities for BIPOC- and women-owned local businesses; expanding workforce development for immigrant professionals, young people, and city residents; and investing in neighborhood placemaking, arts, and culture.
- Amplifying all voices, with a major expansion of our language access capacity, investments in immigration legal services, wraparound supports for returning citizens, and resources to grow our new Office of Black Male Advancement and Office of LGBTQ+ Advancement.
- Empowering youth and families, with a significant commitment to the Boston Public Schools through $40 million in Operating Budget growth paired with over $100 million in federal ESSER funding to support students and school communities, strengthen academics, and improve facilities and operations; a new Office of Early Childhood; and funding for 6,000 youth summer jobs and 1,000 full-year jobs.

To lay a foundation for the future, this operating budget works in concert with the federal resources of the American Rescue Plan Act (ARPA) to accelerate a Green New Deal for Boston. Of Boston's nearly $560 million ARPA allocation, $110 million has been previously earmarked for revenue replacement from FY22 to FY24 to support the City's annual operating budget and vital public services through the economic uncertainty of the pandemic. The City also previously appropriated $90 million for an emergency relief package, financial support for small businesses, and a two-year fare-free bus pilot—leaving $349.5 million for once-in-a-generation, transformational investments that must create lasting impact. Informed by community-driven visioning and guided by the urgency for bold change, our proposed investments include:

- $206 million for housing stability, affordable homeownership and financial assistance to first-generation homebuyers, strategic acquisitions to combat displacement, and deeply-affordable housing creation on City-owned land; a nation-leading pilot to advance energy efficiency in triple deckers and other multi-family homes while maintaining affordability; and upgrades to public housing units across five sites for air quality, energy efficiency, and health;
- $34 million for economic opportunity and inclusion, to grow BIPOC-owned businesses, further invest in our Main Street business districts, expand tuition-free community college and workforce training programs, and create a commercial rental rebate program to support small business recovery and build wealth in our neighborhoods;
- $31.5 million for climate-focused investments, including expanding the Green Youth Jobs program, creating walking and biking infrastructure, growing and preserving our

urban tree canopy, strengthening our local food systems, and supporting electrification of the City vehicle and school bus fleet;

- $20 million for transformative arts and culture investments that will facilitate placemaking and strengthen both downtown and our neighborhood communities;
- $20 million to ensure an equitable response to the ongoing pandemic by support critical COVID-19 vaccination efforts, ongoing testing, community engagement, and continued collaboration with community-based organizations and community health centers;
- $18 million to tackle behavioral health and substance use disorder challenges;
- $15 million for investments in our early education and childcare system, including growing the early educator workforce and streamlining access and enrollment for Boston families; and
- $5 million for evaluation and equitable administration, to support language access, establish an equity framework, and ensure strong compliance with federal guidelines.

These ARPA investments are paired with the Operating and Capital Budgets to jumpstart solutions to long-term challenges; coordinate across departments and sectors to deliver equity, climate resiliency, jobs, and health as the foundation for a Boston Green New Deal; and prioritize financial sustainability beyond ARPA. Along with coordinated housing investments, engineering and planning positions funded in the Operating Budget support ARPA-funded projects to make Boston more bikeable and walkable, as well as an expanded capital project for the Blue Hills Multimodal Corridor. A new Office for Early Childhood and a new Behavioral Health Center in the Operating Budget are complemented by significant infusions of ARPA funding to immediately scale impact.

It will take time for the city's economy to fully regain its footing, and we are planning carefully around the uncertainty from viral variants, geopolitical events, and macroeconomic pressures. This fiscally responsible, balanced budget fully funds our long-term liabilities, such as pensions and debt service, enabling investment in the largest Capital Plan in our City's history. The Capital Plan supports capital projects across all our neighborhoods, from healthier schools and beautiful libraries, to safer streets, street trees, and dog parks.

As we continue to emerge from the pandemic, this budget points the way toward an equitable recovery and charts the course for our brightest future. 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 FY23 Operating Budget, the FY23-FY27 Capital Plan and the forthcoming ARPA orders.

Sincerely,



Michelle Wu
Mayor of Boston

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Boston
Massachusetts

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morrill

Executive Director

Michelle Wu, Mayor

Justin Sterritt, Chief Financial Officer

Office of Budget Management
James Williamson, Director

Johanna Bernstein, Deputy Director, Operating Budget
John Hanlon, Deputy Director, Capital Planning

Operating Budget and Capital Planning Staff
Lydia Chim
Ian Donnelly
Harry Dam
Gabriella Germanos
Era Kaplan
Erin Mooney
Kevin Monahan
Joseph Morrissey
Marianne Regan
Todd Swisher
Eliza Salmon
Mohammed Uddin

Central Office Staff
Conor Kenney
Liliana Guzman
Joanne Olivares

Special Acknowledgement
Ellen Hatch
Gail Hackett
Sonya Harris

Budget Document Structure

The Operating Budget for FY23 and Five Year Capital Plan for FY23-27 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

This year's $3.99 billion Fiscal Year 2023 (FY23) Operating Budget and $3.6 billion FY23-FY27 Capital Plan 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.

As Boston continues to navigate its way through the economic and social impact of the COVID-19 pandemic, the equitable distribution of resources has been set as the new standard. We now know the pandemic revealed the stark inequalities that have existed in our City for too long. This budget is one important part of the shared goals and priorities of making Boston a more equitable city for all.

With 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 an additional one-time funding infusion of federal resources to make transformational change over the upcoming years. Boston entered this 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 the reaffirmed triple-A credit rating now maintained for 8 years straight.

Thanks to continued strength in local revenue and a significant infusion of federal funding from the American Rescue Plan Act, the FY23 Operating Budget includes $3.99 billion in spending, a year-over-year increase of $216 million or 5.7% over FY22. Even with lingering weakness in certain sectors of the economy, property tax revenue has proven resilient over the past year. This year's budget has been crafted within the context of uncertainty related to the long-term impact of the pandemic on new development in the City. Other local revenue sources like excise taxes and department revenue will grow modestly as the economy continues to rebound more fully, but will continue to be below pre-pandemic levels.

The most significant new dynamic to Boston's budget is the American Rescue Plan Act (ARPA) signed by President Biden in March 2021 that provides hundreds of millions in federal funding to the City, the Boston Public Schools, and other local organizations over the next four fiscal years. The City's ARPA allocation totals almost $560 million, of which $115 million is earmarked for revenue replacement over FY22 to FY24 to help support the City's annual operating budget. Nearly $90 million has already been appropriated for an emergency relief package, a fare free bus pilot, and for small businesses' emergency needs, leaving $349.5 million for once-in-a-generation, long-term transformational investments. Informed by the results of a robust public feedback process, the City has allocated ARPA funding to the following priorities:

- $206 million for housing stability, affordable homeownership and

financial assistance to first-generation homebuyers, strategic acquisitions to combat displacement, and deeply-affordable housing creation on City-owned land; a nation-leading pilot to advance energy efficiency in triple decker and other multi-family homes while maintaining affordability; and upgrades to public housing units across five sites for air quality, energy efficiency, and health;

- $34 million for economic opportunity and inclusion, to grow BIPOC-owned businesses, further invest in our Main Street business districts, expand tuition-free community college and workforce training programs, and create a commercial rental rebate program to support small business recovery and build wealth in our neighborhoods;
- $31.5 million for climate-focused investments, including expanding the Green Youth Jobs program, creating walking and biking infrastructure, growing and preserving our urban tree canopy, strengthening our local food systems, and supporting electrification of the City vehicle and school bus fleet;
- $20 million for transformative arts and culture investments that will facilitate placemaking and strengthen both downtown and our neighborhood communities;
- $20 million to ensure an equitable response to the ongoing pandemic by supporting critical COVID-19 vaccination efforts, ongoing testing, community engagement, and continued collaboration with community-based organizations and community health centers;
- $18 million to tackle behavioral health and substance use disorder challenges;
- $15 million for investments in our early education and childcare system, including growing the early educator workforce and streamlining access and enrollment for Boston families; and
- $5 million for evaluation and equitable administration, to support language access, establish an equity framework, and ensure strong compliance with federal guidelines.

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 FY23 operating budget also surpasses the last year of the City's three-year $100 million commitment to the Boston Public Schools (BPS). An increase of $40 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 $3.6 billion FY23-27 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, under the Imagine Boston 2030 umbrella. This plan ensures that the municipal, civic and open space assets, which residents cherish

in their neighborhoods, remain active and vibrant parts of the community.

The FY23-FY27 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 over 10% of new City funding toward climate resilient projects.

For more information on the City's FY23 Operating Budget and FY23-27 Capital Plan, please visit: https://www.boston.gov/finance/fiscal-year-2022.

For more information on the City's ARPA spending, visit: https://www.boston.gov/departments/mayors-office/equitable-recovery-people-boston

PUBLIC ENGAGEMENT

As we closed out FY21 and entered FY22, the Office of Budget Management in partnership with the Mayor's Office of New Urban Mechanics, launched the *Moving Through the Budget* (MTTB) engagement effort. During the MTTB program, the City and local movement therapists taught a pilot group of East Boston residents how to engage with the City, and then process their feelings about city government and city budgets. While it was held virtually due to the COVID-19 pandemic, group participants appreciated gaining the tools to learn how to engage with the city over budget matters. To learn more, visit: https://www.boston.gov/departments/new-urban-mechanics/moving-through-budget

As the City embarked on the FY23 budget development process, the order of public engagement on the upcoming budget was flipped. Before budget recommendations were finalized, a series of public listening sessions were held in collaboration with City Councilors who served as co-hosts for the listening sessions. These sessions were held virtually due to a reemergence of COVID-19 and interpreters were present to ensure non-English speakers could engage. In addition, the City launched their first annual budget survey, translated into multiple languages, to directly hear from constituents about what they want to see in their budget, and how they want to learn about the budget. The survey, listening sessions, and other ad hoc communication and feedback loops greatly influenced the budget as recommended to the Boston City Council.

Finally, as a result of Ballot Question 1 passing in the fall of 2021, the City will create a new Office of Participatory Budgeting. This new office is funded in the Administration and 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. For additional information on this Office, see the Appropriations section in Chapter 2 Operating 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. FY23 will be the first budget approved following the change to the City Charter.

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 allowable 2.5% increase and cautious new growth estimates. Local receipts, such as fines, fees and excise tax, are expected to build on signs of recovery in FY22, though this improvement comes after dramatic declines due to COVID-19 disruption. The City also expects to receive an increase in State Aid based on the FY23 State budget as submitted by Governor Baker in January 2022.

The FY23 Operating Budget relies on $3.99 billion in revenue, a $216 million increase over FY22 (5.7%). $153.8 million is projected to come from property tax growth, state revenue is budgeted to increase by $16.3 million, and local receipts (including Excises and Departmental revenue) are projected to increase by $60.6 million. Non-Recurring revenue is decreasing by $15.0 million, as rebounding local receipts enable the City to reduce the amount of American Rescue Plan Act funding used to replace lost revenue.

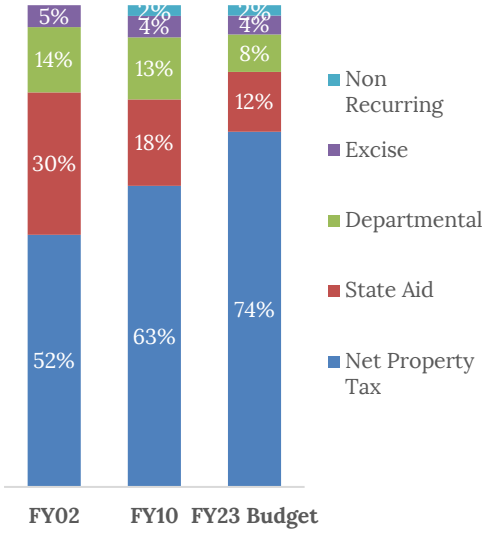


Figure 1 – Share of Revenue By Category FY02, FY10, and FY23

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 124% in the past 10 years, property tax revenue has grown by 77%. 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 FY23, we expect new growth to be lower than the last six years due to economic uncertainty and the effects of COVID-19 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. According to the Boston Planning and Development Agency (BPDA), the estimated revenue from building permit fees during FY20 indicated the potential for $8.2 billion in construction activity compared to an estimate of $7.4 billion for FY19. More building activity is forthcoming with the BPDA Board approving 14.6 million square feet of development in FY21.

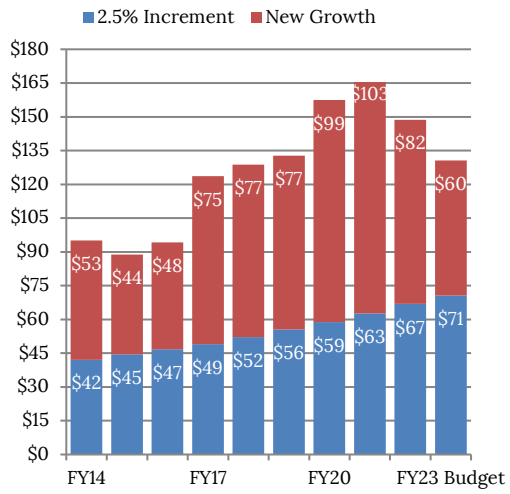


Figure 2 - Property Tax Levy Increase by Type (in millions), FY14 - FY23

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 class homeowners in the City. Policies we have pursued are demonstrating success, as residential taxes are more than 30% below 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. The FY22 residential exemption amount increased by $152 over the FY21 exemption and has saved residents an average of over $30 million annually since it was increased to 35%.

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 FY23 State Aid is projected to be 12% of the City's budget. This divestment by the State has largely been driven by stagnant increases in K-12 Education (Chapter 70) 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 FY23 the Commonwealth's benchmark is to fund 90% of charter school tuition reimbursement. As reflected in the FY23 Governor's budget, Boston will receive an increase of a little more than $9 million in tuition reimbursement relative to its FY22 appropriation.

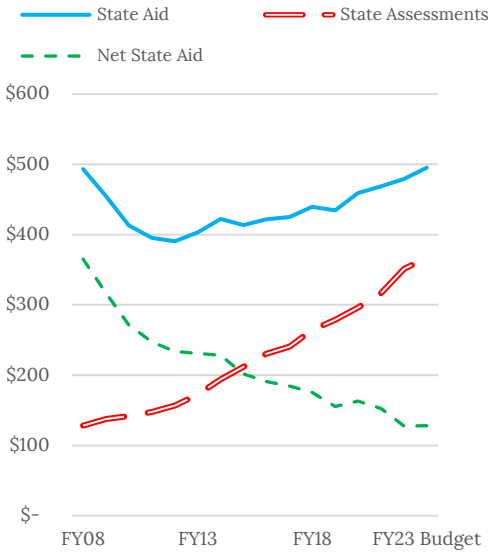


Figure 3 - State Aid, State Assessments and Net State Aid (in millions), FY08-FY23

Net state aid, which is gross state aid revenue less state assessments, has been trending down steeply since FY02. While net State aid will increase slightly by $525k in FY23 over the FY22 appropriation, driven by charter school tuition reimbursement and a proposed 2.7% increase to unrestricted general government aid, Boston's net state aid remains $236.9 million, or 64.9%, below its FY08 level of net state aid. The FY22 projected net state aid totals $127.7 million, and the FY23 budget assumes a small increase to $128.2 million based on the Governor's budget. Though not worse off in FY23, the City's long run loss of resources 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 FY23 local receipts are projected to increase by $60.6 million, or 14.9%, in FY22, building on improved collections in FY22 and anticipating continued economic recovery.

Even with projected growth, local receipts as budgeted will be $148.1 million, or 24.0%, below FY19 levels. The need for caution has been reinforced by the uncertainty created by viral variants, geopolitical events, and macroeconomic pressures. Yet improved conditions should produce gains in excise taxes that are closely linked to the economy, such as Room Occupancy, Meals and Aircraft Fuel taxes. The City is also monitoring planned increases to the Federal Reserve Federal Funds target range 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 maximize local revenue. In FY23, the Administration & Finance Cabinet will continue to work with departments citywide to review collections, understand revenue drivers, and maximize revenue recovery efforts.

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

The FY23 budget includes $40 million in funding from the American Rescue Plan Act of 2021 (ARPA) to replace revenue lost as a result of the COVID-19 crisis. Boston is fortunate to be in a position to devote a smaller share of its ARPA dollars to backfilling revenue compared to other large cities, and this year's allotment is $15 million less than the prior year due to rebounding local receipts. However, this funding remains an important near-term resource to enable Boston to deliver essential services and address the needs of its residents.

EXPENDITURES

Overall FY23 operating budget expenditures are increasing by $216 million or 5.7% over FY22, for a total of $3.99 billion. The FY23 spending growth falls within the City's projected revenue growth and coupled with revenue replacement provided by the American Rescue Plan protects core services and allows for strategic recovery-based 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 FY23 Budget Summary have increased by 5.4% from FY22.

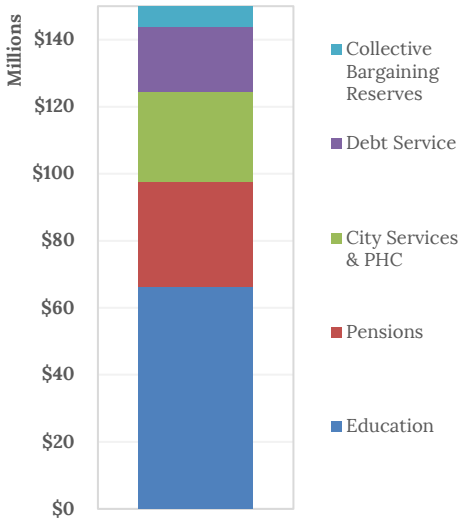


Figure 4 - Budgetary Growth by Category

Education

With a record $1.33 billion appropriation, the Boston Public Schools (BPS) budget is increasing by $40.1 million over the FY22 appropriation. Boston's total investment in education, including BPS and the City's charter school tuition assessment, is growing by $56 million, or 3.7%, over FY22.

In FY23, the BPS level services budget is decreasing slightly, driven by central office efficiencies, while $52 million in funding for new investments will be added to provide for the health and safety of school communities returning to classrooms, address COVID-19 impacts to learning and wellness, and improve student outcomes while advancing equity goals. Federal COVID-19 relief funding will also be aligned with investments in these areas.

City Services

City Services such as Police, Fire, Public Works, Housing, and other central funds are projected to increase by a total of $37 million (2.6%). The largest area of growth in the operating budget is in the Housing Cabinet, which is growing by $6.5 million or 18.3%, and will build staffing capacity in the cabinet and increase resources for low income property renters. This new operational staffing capacity will help deliver transformational projects, funded by the American Rescue Plan Act (ARPA), making significant investments in housing and homelessness to prevent displacement and expand housing opportunities for families of every income in neighborhoods across the city.

The Equity and Inclusion cabinet will seek to include every Boston resident as part of a new shared inclusive vision for Boston with the creation of two new City departments who missions are to provide resources and promote inclusivity for historically marginalized groups. The new departments for Black Male Advancement and LBGTQ+ Advancement are charged with that mission.

The Streets Cabinet will grow by $5 million or 3% by increasing staffing levels to build capacity to make significant transformational changes to modes of transportation and mobility, supporting investments made with ARPA funding.

The Economic Opportunity and Inclusion cabinet will invest $3 million to bolster small businesses, particularly legacy small businesses facing displacement and reimagining the roles and strategy approaches to support the City's Main Street districts.

Most City union contracts have expired and are not yet settled. The City continues to negotiate successor agreements for the outstanding contracts. The FY23 budget includes a $79 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. The City feels 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 Public Health Commission (PHC) budget is growing by $7 million (6.3%) in FY23. This increase includes key investments in public health preparedness and growing the number of EMTs. Unlike other city departments, the PHC budget contains health insurance and pension.

Fixed Costs

City is required 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 it maintains the City's level of reserves to buffer against changes in the larger economic landscape. Fixed cost growth consumes 28% 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 current pension schedule is based on an actuarial valuation as of January 1, 2020. Boston's pension liability is 75.6% funded and will be fully funded by 2027.

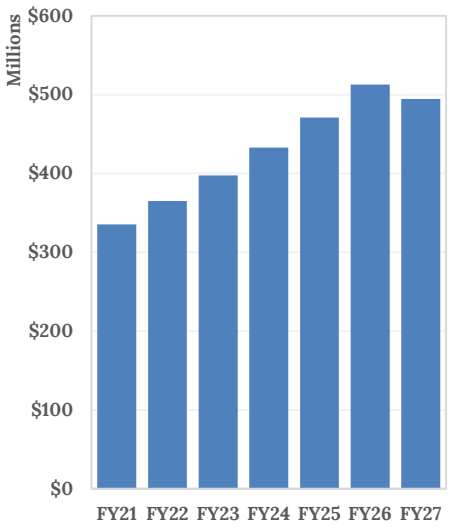


Figure 5 - Pension Funding Schedule

FY23-27 CAPITAL PLAN

The $3.6 billion FY23-27 Capital Plan will make critical investments in the City's infrastructure in every Boston neighborhood, guided by Imagine Boston 2030 and the schools, streets, arts, climate and resilience plans under its umbrella. Taken together, these initiatives 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 guiding investment in the public realm.

The Capital Plan moves Imagine Boston 2030 from idea to action. Planned borrowings are expected to increase 2.8% 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 FY23-27 Capital Plan is aligned with the City's planning efforts:

- The Capital Plan supports a commitment to invest $1 billion over ten years to bring Boston's school buildings into the 21st century, with the construction of new schools, MSBA Accelerated Repair Program partnerships, completion of projects in the pipeline, school kitchen renovations that support the delivery of fresh and nutritious food, and reserves for future projects identified by BuildBPS community engagement.
- Boston, in collaboration with State and Federal sources, will invest $1.2 billion implementing the core initiatives outlined in Go Boston 2030: 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 will prepare for climate change by investing at least 10% of all new capital funding to open space, infrastructure, and facilities projects that are climate resilient or contribute to making the City more environmentally friendly.
- 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 FY23 Budget totals $3.99 billion and represents an increase of $216 million or 5.7% over FY22. 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 FY23, accounting for the majority of revenue growth over FY22. The City is expected to experience continued property tax growth in FY23, 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 increase by a marginal $525 thousand, not enough to alter the decades-long stagnation in State Aid. Non-Recurring Revenue includes $40 million from the American Rescue Plan Act funds to replace revenue losses related to the pandemic.

On the expenditure side, the FY23 budget reflects an increase of $216 million or 5.7% over FY22. Of this year's growth, 26% is dedicated to education, including Boston Public Schools (BPS) and Charter School Tuition Assessment. 21% of the FY22 growth is dedicated to the Fixed Costs of Pension and Debt Service. 20% of the growth is for strategically targeted investments to build internal capacity to support the transformational investments planned with both the capital plan and through the American Rescue Plan Act (ARPA) budget. Finally, the largest component of spending growth at 33% 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 FY23 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.

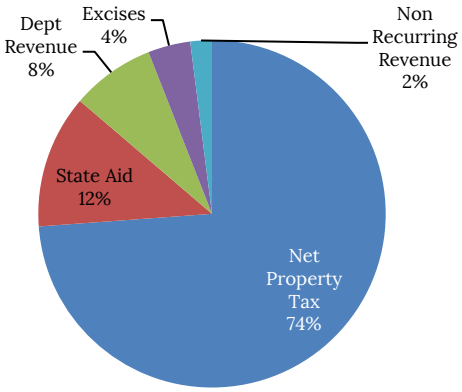


Figure 1 – FY23 Estimated Revenue

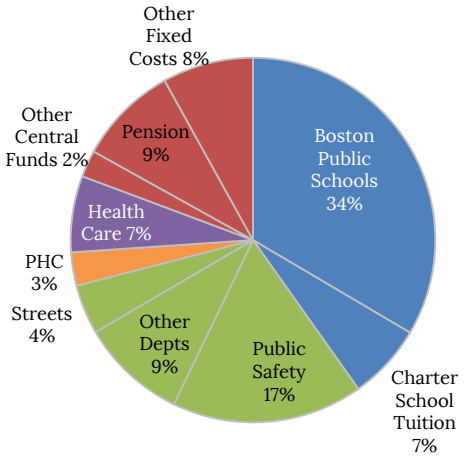


Figure 2 – FY23 Estimated Expenditures

BUDGET SUMMARY

	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
REVENUES (1)				
Property Tax	2,514.2	2,680.0	2,823.3	2,953.9
Property Tax Overlay	(47.3)	(3.7)	(33.2)	(10.0)
Excises	226.0	94.9	115.1	157.4
Fines	67.4	52.2	51.8	58.0
Interest On Investments	29.5	3.6	2.8	3.0
Payments in Lieu of Taxes	44.9	63.1	49.6	51.1
Urban Redev Chapter 121A	41.5	47.0	28.7	25.4
Department Revenue	66.6	67.5	56.8	67.0
Licenses & Permits	88.4	67.3	62.4	66.0
Penalties & Interest	10.1	10.3	9.0	9.0
Available Funds	0.0	20.0	31.0	31.0
State Aid	458.8	468.8	478.9	495.2
Total Recurring Revenue	3,500.0	3,571.1	3,676.3	3,907.0
Budgetary Fund Balance	0.0	40.0	40.0	40.0
American Rescue Plan	0.0	0.0	55.0	40.0
Total Revenues	3,500.0	3,611.1	3,771.3	3,987.0
EXPENDITURES				
City Appropriations **(2)**	1,412.3	1,390.2	1,435.2	1,472.5
Boston Public Health Commission **(2)**	93.4	106.5	110.7	117.7
Boston School Department **(2)**	1,178.6	1,260.5	1,294.7	1,334.8
Reserve for Collective Bargaining	2.2	14.0	8.0	79.0
Other Post-Employment Benefits	40.0	40.0	40.0	40.0
Total Appropriations	2,726.4	2,811.1	2,888.6	3,044.1
Pensions	280.6	292.1	323.7	353.9
Debt Service	178.0	172.3	203.7	219.0
Charter School Tuition	199.7	217.7	251.6	267.9
MBTA	90.7	93.3	94.1	93.6
Other State Assessments	5.5	5.3	5.5	5.6
Suffolk County Sheriff Dept	3.8	3.8	2.9	2.9
Reserve	0.0	0.0	1.1	0.1
Total Fixed Costs	758.3	784.6	882.6	942.9
Total Expenditures	3,484.8	3,595.7	3,771.3	3,987.0
Surplus (Deficit)	15.3	15.3	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 FY23 appropriations to maintain a balanced budget. Selected FY23 budgeted City revenues compare with FY22 projected revenues as follows: the net property tax levy increases $153.8 million or 5.5%; excises increase $42.3 million or 36.7%; miscellaneous department revenue increases by $10.2 million or 18.0%; and state aid increases by $16.3 million, or 3.4%.

On the expenditure side of the budget, total appropriations increase by $155 million or 5.4% and fixed costs increase by $60 million or 6.8%. Selected FY23 budgeted appropriations compare with FY22 projections as follows: City appropriations increase $37 million or 2.6%; the Boston Public Health Commission (PHC) increases by $7 million or 6.3%; and the School Department (BPS) increases $40 million or 3.1%. In addition, a collective bargaining reserve has been set aside at $79 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. Most union contracts remain unsettled and as a result departmental personnel increases are limited in the FY23 budget. City Appropriations also consist of 11 central appropriations, including a large appropriation for Health Insurance totaling $217.3 million, which is an increase of 2.4% over FY22.

FY23 budgeted fixed costs are growing by $60 million over FY22. Charter School Tuition assessment is a key driver with an increase of $16.2 million or 6.5%. Pensions will increase by $30.2 million or 9.3%. Debt Service is also growing with a $15.3 million or 7.5% increase.

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 that will take time to reverse. 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 FY22 the net property tax levy (levy less a reserve for abatements) totals $2.79 billion, providing 74.0% of the City's revenue. In FY23, the net property tax levy is estimated to total $2.94 billion and account for 73.8% 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 FY22. New growth is budgeted at $60.0 million in FY23, down a little more than a quarter from the new growth revenue realized in FY22; the effects of the pandemic on development in Boston are still being evaluated.

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 FY02, net state aid (defined as state aid revenues less state assessments) to the City has been reduced by $300.2 million or 70.1%. In FY23, net state aid is budgeted to increase slightly by $525 thousand, or 0.4%, compared to FY22, based on the status of the FY23 State Budget at the time of the City's budget resubmission. The small bump is attributable to a 2.7% increase to unrestricted general government aid and a more fully funded Charter school tuition reimbursement as part of the phased implementation of the 2019 Student Opportunity Act.

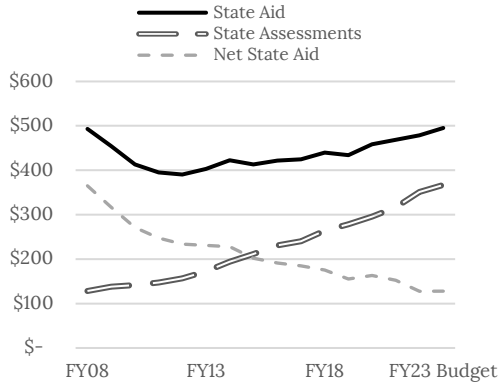


Figure 3 - State Aid, State Assessments and Net State Aid (in millions), FY08-FY23

Local Receipts

12.4% of the City's budgeted revenue in FY23 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 FY22 revenue projection includes $407.2 million in Local Receipt revenue, and the FY23 budget increases to $467.8 million. This $60.6 million increase is mostly driven by excise taxes and assumes continued, albeit gradual, economic recovery.

American Rescue Plan Act

In FY23 the City will allocate $40 million in American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds (SLFRF) to replace a portion of revenue lost as a result of the COVID-19 pandemic. This is $15 million less than was dedicated for the same purpose in FY22 and considerably less, as a share of total ARPA spending, than other major cities. However, Local Receipts are still well off FY19 levels, so federal funding serves to bridge the gap.

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 FY23 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. FY23 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).

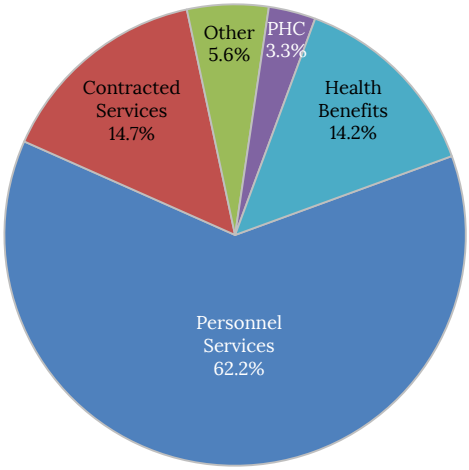


Figure 4 - FY23 Appropriations by Category

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 will be 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 FY23 budget includes $420 million for all health benefits-related costs for the City's employees and retirees, comprising 10.5% 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 $378 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 $378 million in FY23, an increase of $246 million or 187%. Over the same period, all other City costs increased 132%. 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 FY23, health care costs increased at an average of 3% per year, contained by PEC agreement savings.

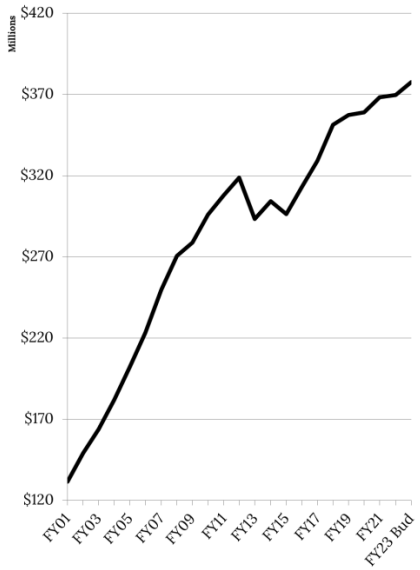


Figure 5 - Health Care Costs ($ Mil) Health, Dental, Life Premiums and Medicare Tax

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. As a result of this reform, 74% of retirees and spouses are now enrolled in Medicare plans, compared to just 37% prior to the legislation. 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 FY23 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 2022

Health Plan	Active	Retiree	Total
Indemnity	890	739	1,629
HMO	14,380	2,344	16,724
Medicare	-	11,655	11,655
Total	**15,270**	**14,738**	**30,008**

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), in making 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*	$369.7	$1.2	0.3%
FY23*	$377.6	$7.9	2.1%

*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. In FY23, roughly 98% of enrollees are enrolled are in self-insured plans, for an estimated annual City savings of $13.7 million, vs. insured premiums.

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 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. Savings realized from moving from the existing AllWays HMO plan to the AllWays value HMO plan are projected at $2.5 million.

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 $2.13 billion, as of the most recent independent actuarial valuation on June 30, 2019. 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, 2021, the Fund had a balance of $898.8 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 $213.5 million in FY23, as shown in Table 4. $197.4 million (92%) of this amount 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 FY23 allocation by the City to the Trust, and an additional $2.25 million deposit by the BPHC into the Trust.

FY22 Annual Actuarially Determined Contribution (ADC) for OPEB Liability

Total ADC		**$213.5**	
Projected Benefit Payments by City	$155.1		
Contribution to OPEB Trust	$42.3		**%ADC**
Total FY22 Payments		**$197.4**	**92%**
Difference		**($16.1)**	

$ 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 FY23, department energy budgets total $50.1 million with electricity costs making up 55% of the budget, natural gas costs making up 23% of the budget and gasoline/diesel comprising 11% of the budget. The remaining 11% 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 nine 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 37.4 million kilowatt hours (kWh) per year. As a result, about $6 million of electricity expenses were avoided in the FY22 operating budget.

In FY23, 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 a third phase of construction of energy saving improvements is expected to begin in FY23. 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 2.98% from FY22.

Boston Public Schools with a $1.33 billion appropriation is increasing by $40 million over FY22. Boston's total investment in education, including BPS and the City's Charter School Assessment, is growing by $56 million (3.65%) over FY22.

City Services such as Police, Fire, Public Works, Housing, and other central funds are projected to increase by a total of $33.6 million (2.8%). The City has created two new Cabinets, Planning and Public Health. The FY23 budget includes transformative investments in economic opportunity, mobility and climate change. Many of these investments are paired with ARPA appropriations, for more information on those see the External Funds section. The

appropriation for the Housing Cabinet is growing by $6.5 million or 18.3% with the significant investments in housing and homelessness efforts to prevent displacement and expand housing opportunities for families of every income in neighborhoods across the city. The majority of union contracts have expired, so departmental wage growth is limited, while outstanding contracts are reserved for centrally. Funding for unsettled City, PHC and BPS union contracts are centralized in a $79 million collective bargaining reserve.

The Public Health Commission (PHC) budget is growing by $7 million (6.3%) in FY23. This increase includes key investments in a citywide mental health initiative, Public Health preparedness, alternative mental health responses and additional EMTs. Unlike other city departments, the PHC budget contains health insurance and pension.

The FY23 budget also continues and expands upon a number of savings initiatives.

- Boston will realize $14.9 million in avoided health care costs in FY23, related to FY23 changes per the PEC agreement.
- Renew Boston Trust energy conservation savings will amount to $973,000 in FY22.
- Continuing the practice of proactive review, the City eliminated long-term vacant positions from the budget in FY23 for $230,000 in savings.

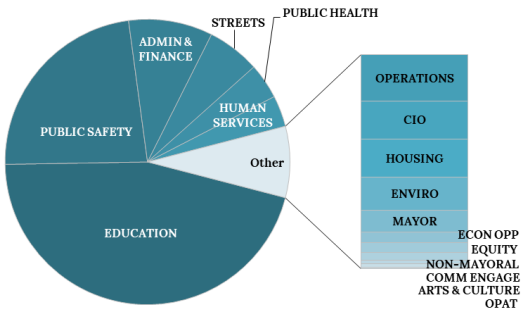
Continued tightening within City departments enables the City to afford targeted investments after reserving for costs associated with collective bargaining, funding its pension obligations, and paying its debt service.

General Fund Appropriations by Cabinet & Department

Cabinet	Department	FY 20 Expenditure	FY 21 Expenditure	FY22 Budget	FY23 Budget	23 vs 22
Mayor's Office	Mayor's Office	5,113,678	5,424,565	5,430,619	6,001,166	570,547
	Election Department	4,647,902	4,785,510	6,350,001	6,814,488	464,487
	Intergovernmental Relations	1,423,202	1,282,520	1,414,841	1,533,285	118,444
	Law Department	7,696,848	7,502,954	8,236,204	9,819,631	1,583,427
	Total	**18,881,629**	**18,995,549**	**21,431,664**	**24,168,570**	**2,736,906**
Equity & Inclusion	Office of Equity	0	0	4,346,334	1,363,194	-2,983,140
	Office of Diversity	0	0	354,667	0	-354,667
	Office of Resilience & Racial Equity	0	0	1,651,392	1,123,825	-527,567
	Office of Language & Communications Access	0	0	1,169,967	1,835,217	665,250
	Human Rights Commission	0	194,828	602,852	616,227	13,375
	Office for Immigrant Advancement	672,804	1,121,164	1,704,718	2,824,542	1,119,824
	Women's Advancement	339,765	466,354	869,497	466,386	-403,110
	Black Male Advancement	0	0	0	1,200,000	1,200,000
	Fair Housing & Equity	226,931	192,010	517,514	517,514	0
	LGBTQ+ Advancement	0	0	0	295,000	295,000
	Total	**1,239,500**	**1,974,356**	**11,216,941**	**10,241,906**	**-975,035**
Office of Police Accountability & Transparency (OPAT)	Office of Police Accountability & Transparency	0	0	1,300,500	1,465,684	165,184
	Total	**0**	**0**	**1,300,500**	**1,465,684**	**165,184**
Operations	Property Management Department	19,987,877	19,369,963	17,807,413	19,560,903	1,753,491
	Public Facilities Department	6,644,140	7,162,959	7,698,027	8,765,771	1,067,744
	Inspectional Services Department	18,521,495	19,899,371	22,098,731	22,257,017	158,286
	Total	**45,153,512**	**46,432,293**	**47,604,170**	**50,583,691**	**2,979,521**
Community Engagement	Neighborhood Services	3,692,528	4,020,542	4,129,022	4,370,346	241,324
	Total	**3,692,528**	**4,020,542**	**4,129,022**	**4,370,346**	**241,324**
Arts & Culture	Office of Arts & Culture	2,049,325	2,099,448	3,629,075	3,829,705	200,630
	Total	**2,049,325**	**2,099,448**	**3,629,075**	**3,829,705**	**200,630**
Economic Opportunity & Inclusion	Office of Economic Opportunity & Inclusion	3,463,425	3,853,923	2,944,575	5,330,021	2,385,445
	Consumer Affairs & Licensing	1,360,358	1,518,462	1,802,658	1,768,060	-34,597
	Office of Tourism, Sports & Entertainment	1,365,309	894,768	2,503,329	1,486,737	-1,016,592
	Dept of Supplier & Workforce Diversity	0	0	0	3,465,713	3,465,713
	Total	**6,189,092**	**6,267,152**	**7,250,562**	**12,050,531**	**4,799,969**
Education	Boston Public Schools	1,178,562,371	1,260,465,246	1,294,719,861	1,334,845,508	40,125,647
	Total	**1,178,562,371**	**1,260,465,246**	**1,294,719,861**	**1,334,845,508**	**40,125,647**
Environment, Energy & Open Space	Environment Department	3,212,339	3,137,681	4,988,611	3,680,015	-1,308,596
	Parks & Recreation Department	28,753,617	28,106,886	28,289,329	29,908,987	1,619,658
	Office of Historic Preservation	0	0	0	1,252,523	1,252,523
	Office of Food Justice	0	0	0	1,352,094	1,352,094
	Total	**31,965,955**	**31,244,566**	**33,277,940**	**36,193,619**	**2,915,679**
Administration & Finance	Administration & Finance	2,056,989	3,687,808	2,046,207	3,121,832	1,075,626
	Assessing Department	6,670,361	7,347,193	8,009,302	8,095,496	86,194
	Auditing Department	2,996,262	3,132,301	3,064,944	3,248,691	183,748
	Budget Management	2,827,300	2,833,402	3,538,791	3,449,882	-88,910
	Office of Participatory Budgeting	0	0	1,000,000	2,000,000	1,000,000
	Execution of Courts	7,083,289	5,790,678	5,000,000	5,000,000	0
	Health Insurance	211,341,951	210,900,841	212,236,570	217,310,394	5,073,824
	Human Resources	5,109,259	6,855,304	6,217,428	7,526,505	1,309,077
	Medicare	10,618,969	10,542,664	12,635,794	12,635,794	0
	Office of Labor Relations	1,309,175	1,297,602	1,605,222	1,961,167	355,945
	Pensions & Annuities	3,515,768	3,429,223	3,900,000	3,900,000	0
	Procurement	2,773,023	2,052,998	2,155,762	2,073,669	-82,093
	Registry Division	1,078,121	1,084,374	1,152,550	1,156,377	3,828
	Treasury Department	20,087,308	5,310,310	4,921,229	5,095,713	174,484
	Unemployment Compensation	634,863	528,212	350,000	350,000	0
	Workers' Compensation Fund	1,767,315	1,839,774	2,000,000	2,000,000	0
	Total	**279,869,953**	**266,632,685**	**269,833,798**	**278,925,520**	**9,091,722**
Human Services	Office of Human Services	0	2,435,484	5,894,284	4,970,455	-923,829
	Boston Center for Youth & Families	28,545,466	26,904,860	29,713,140	29,639,675	-73,465
	Commission For Persons W/Disabilities	483,253	484,881	623,936	670,234	46,298
	Age Strong	3,875,010	3,883,952	5,207,993	5,858,803	650,810
	Library Department	39,119,630	39,841,323	42,242,858	43,114,001	871,144
	Youth Engagement & Employment	7,198,033	7,159,622	12,475,452	14,203,016	1,727,564
	Boston VETS	2,900,756	2,607,979	4,620,844	4,692,386	71,543
	Total	**82,122,148**	**83,318,100**	**100,778,506**	**103,148,570**	**2,370,064**
Public Health	Public Health Commission	93,405,427	106,473,529	110,727,590	117,724,077	6,996,487
	Total	**93,405,427**	**106,473,529**	**110,727,590**	**117,724,077**	**6,996,487**
Housing	Mayor's Office of Housing	20,464,361	29,053,967	35,372,663	41,851,988	6,479,325
	Total	**20,464,361**	**29,053,967**	**35,372,663**	**41,851,988**	**6,479,325**
Information & Technology	Department of Innovation and Technology	43,067,317	41,223,732	40,245,350	42,049,373	1,804,023
	Total	**43,067,317**	**41,223,732**	**40,245,350**	**42,049,373**	**1,804,023**
Public Safety	Emergency Management	806,158	1,006,506	1,133,990	1,209,151	75,161
	Fire Department	277,013,026	268,959,926	275,676,599	278,567,740	2,891,141
	Police Department	425,553,210	422,917,499	400,115,657	395,852,250	-4,263,406
	Total	**703,372,394**	**692,883,931**	**676,926,245**	**675,629,141**	**-1,297,104**
Streets	Central Fleet Management	3,509,996	3,446,544	3,165,680	3,186,146	20,466
	Office of Streets	2,040,302	1,926,757	2,317,242	2,555,883	238,640
	Public Works Department	95,183,888	94,152,632	101,679,273	104,565,157	2,885,884
	Snow & Winter Management	22,578,057	18,702,453	21,708,166	23,530,814	1,822,648
	Transportation Department	38,875,937	37,336,336	40,988,038	41,078,793	90,755
	Total	**162,188,179**	**155,564,722**	**169,858,399**	**174,916,793**	**5,058,394**
Non-Mayoral Departments	City Clerk	1,311,942	1,364,820	1,432,883	1,499,332	66,449
	City Council	5,508,131	5,588,427	6,136,400	6,798,900	662,500
	Finance Commission	289,513	293,490	304,075	307,581	3,506
	Total	**7,109,586**	**7,246,737**	**7,873,358**	**8,605,813**	**732,454**
	Grand Total	**2,679,333,279**	**2,753,896,557**	**2,836,175,646**	**2,920,600,836**	**84,425,189**

***Table* 5**

Figure 6 - FY23 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 FY23 some programs have transferred between departments. Details of these changes are described below in each of the following cabinet sections.

Mayor's Office

The FY23 budget for the Mayor's Office Cabinet has grown 12.8% from FY22. The cabinet contains the Mayor's Office, the Election Department, Intergovernmental Relations, and the Law Department. The Election Department's budget will increase by 7.3% in FY23 due to additional expenses for implementation of no-excuse mail in voting and early voting. The Mayor's Office Budget will increase by 10.5%, reflecting new senior level positions to advance transformative agenda items. The Law Department budget increased by 19.2% as the result of a comprehensive salary review for legal staff. Intergovernmental relations is increasing by 8.4% due to the addition of a federal relations position.

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

Equity & Inclusion

The new Equity & Inclusion Cabinet's budget totals $10.2 million. The Cabinet includes the Office of Equity, several new and existing departments. The Office of Equity provides administrative and policy direction to the departments making up the cabinet. Headed by the Chief of Equity, the Office of Equity plans to add staff in FY23, including an equity officer to lead efforts to embed equity throughout the government, a research and policy specialist and a Director of Strategic Initiatives; as well as absorbing the functions of the Office of Diversity.

This cabinet also contains the newly created Offices of Black Male Advancement and LGBTQ+ Advancement; part of Mayor Wu's goal of amplifying voices not previously heard in city government. The Mayor's Office of Resilience and Racial Equity (MORRE) will decrease by 32%, as a result of racial equity training moving into a maintenance phase in FY23. FY22 saw a whole city push to train all employees, while FY23 contains funding for a smaller number of employees.

Language and Communication Access continues to grow in FY23, with an increase of 56.9%.The FY23 budget invests in seven new positions, including in-house translators and LCA specialists to better support departments. There is also funding for in house contracts to speed up the translation and interpretation procurement process.

The FY23 budget of the Mayor's Office for Immigrant Advancement (MOIA) is increasing by 65.7%. FY23 investments include an expansion of a successful pilot internship program for immigrant professionals trained in COVID-19 recovery sectors, and continuation of the Summer Fellowship program first piloted in summer 2020. The budget will also expand legal service capacity in the city and fund staffing to support immigrants impacted by

the Temporary Protected Status Program changes.

Women's Advancement's budget will decrease by 46% as a result of the Childcare Entrepreneur Fund and one position moving to the Human Services to support the newly created Office of Early Childhood. The Office of Fair Housing moved to this cabinet in FY23, with a budget that is mostly level to FY22.

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 growing by 12.7%, with investments in community and public safety mediation, paid internships and a review of Police Department BIPOC data. FY23 will be the second year that this office has existed and their budget also includes funding for the Civilian Review Board and the Internal Affairs Oversight Panel.

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 Boston Police Department 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 6.3%, with the addition of twenty six positions, as well as, investments in critical repair to maintain city property in Property Management.

The Public Facilities' FY23 budget will increase by 13.8% due to the addition of 8 positions directly related to supporting efforts on the City's capital plan, as well as 2 clerks dedicated to supporting Renew Boston Trust projects.

The Property Management Department's budget will increase by 13% due to addition of security and custodial positions. With the planned reopening of City Hall Plaza and the North Entrance of City Hall, additional staff will be needed to support these capital investments.

The Inspectional Services Department's (ISD) budget will increase by .7%. Increases in positions in the Building Division as well as administrative support will help the department better serve residents. There is also a new floodplain administrator position to ensure the City is meeting all FEMA and other requirements. These additions are offset by a slight reduction in 3rd party overtime to match the FY22 projections.

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

Community Engagement

The FY23 budget for the Community Engagement Cabinet will increase by 5.8%, or $241k. 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 FY23 budget will support five additional call takers to maintain a high level of responsiveness for 311 calls as well as a workforce development investment to ensure the department is able to promote a high standard of civic engagement. The My Brother's Keeper program was transferred to the new Office of Black Male Advancement.

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

Arts & Culture

In FY23, funding for the Arts and Culture Cabinet will increase by $200k, or 5.5%. The FY23 budget maintains a $1M FY22 investment in an art training program. It also adds three positions for community engagement, developer review and a position for City Hall Plaza Operations. In FY23, the Library Department moved from the Arts and Culture cabinet to the Human Services cabinet.

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 and Workforce Diversity, Consumer Affairs & Licensing, and the Office of Tourism. Overall, the Cabinet will see an increase of 66% or $4.8M, in FY23.

The Office of Economic Opportunity and Inclusion's (OEOI) FY23 budget will increase by 81%, or $2.4M, from its FY22 appropriation; driven by the transformative investments in business support. A $1M investment in Main Streets will provide direct support to existing Main Streets and add additional districts to the program. There will also be a newly created $1M Legacy Business Fund to support long term community business anchors. Almost another $1M in grant funded positions will be moved to the operating budget, to free up grant funds for small business supports. The department continues to support Small, Minority- and Women-owned Business Enterprises (MWBE). 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 decrease by 40.6% from its FY22 appropriation, as a result of a one-time hospitality investment being shifted to ARPA funding. The Consumer Affairs and Licensing Board will remain level funded.

In FY23, the Department of Supplier Diversity and Workforce Development will move from the Equity and Inclusion Cabinet. The $3.5M budget aims to ensure that minority-owned and/or women-owned business enterprises (MWBE) are certified as such, and supported through the procurement process. The Department also reviews developer and contractor compliance with the Boston Residents Jobs Policy (BRJP). The team continues to grow their data monitoring and reporting capacity regarding diversity in city procurement.

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

Education

At $1.33 billion, the FY23 operating budget is the largest in the history of the Boston Public Schools (BPS), increasing by $40 million, or 3.7%, over the FY22 appropriation. In FY23, $52 million in funding for new initiatives will be included in the BPS budget.

Funding directed to schools will increase to $853 million. Combined with another $334 million in school services budgeted centrally - such as transportation, special education, and facilities - total spending in schools will reach nearly $1.18 billion, representing 89% of the BPS budget.

Investments in BPS are guided by three principles: *Return*, *Recover*, and *Reimagine*. Operating investments focus on a safe return to schools to continue the work disrupted by COVID-19 and the equitable academic and emotional recovery of students from the pandemic.

The FY23 budget includes transformative investments for new social workers, school

psychologists, and guidance counselors. These investments will enable school support teams to better coordinate recovery across teams, build learning plans, address special education IEPs, and analyze English learner data to ensure students meeting their academic goals to return and recover successfully. In addition, the budget will expand access to libraries across the district, with new school librarians and inclusive library collections and materials.

The district will also provide access to MassCore at the secondary level with more access to physical education, art, music, and academic enrichment. This will help the district create a high-quality, rigorous, ethnically and culturally responsive curriculum. This work also aims to reimagine what is possible within the district, by standardizing graduation requirements across high schools and setting the bar high to college and career readiness through accelerated learning and equitable opportunities for all

Additionally, to mitigate the impact of declining enrollment due to COVID-19, a $26.7 million investment provides resources to schools beyond Weighted Student Funding and on top of existing soft landings and Foundation for Quality supports. These supports go directly to schools and ensure that schools are able to maintain level services and support their students, regardless of enrollment declines.

In addition to operating investments, BPS is allocating federal Elementary and Secondary School Emergency Relief (ESSER) funding to support Return, Recover, and Reimagine efforts, including investing in high quality facilities, equitable literacy, and supports for bilingual students and students with disabilities. For more information, see the Education section in Volume I.

For additional budget detail on the Education Cabinet, see Volume II.

Environment, Energy & Open Space

The Environment, Energy and Open Space Cabinet, which includes the Environment Department, the Parks and Recreation Department, and, newly created in FY23, the Offices of Historic Preservation and Food Justice, will increase by 8.8% in FY23. The cabinet is making targeted investments to ensure access to high-quality open spaces for all Bostonians, implement the City's Climate Action Plan, implement BERDO 2.0 and advance Boston's Green New Deal.

In FY23, the Environment Department's budget will begin BERDO 2.0 reporting and compliance; including a $500k Equitable Emission Fund, to jumpstart the city's ability to support businesses in their energy efficiency efforts. This fund will eventually be refilled from owners making Alternative Non-Compliance payments into the fund. There is additional funding for BERDO staff and resources to fully implement the ordinance requirements. The Environment Department will also add two new positions in resiliency and renewable energy, plus a piloted training program to focus on high climate impact city employees and ensure they are educated about the Green New Deal.

The Parks and Recreation Department budget will increase by 5.7%, funding investments that will protect the city's tree canopy and ensure access and employee training. The department will receive four tree canopy positions, two arborists, a Tree Canopy Director and a finance position to manage contracts. There is also additional funding to maintain non-standard tree pits. Modern street design may include a number of tree pit features (irrigation, pervious pavement) that require additional care for the tree to survive. The department will also purchase five sidewalk snow removal vehicles and add on an additional four weeks of lights at city courts, to expand access of all types to city resources.

The Office of Food Justice has moved from the Office of Human Services into its own departments in FY23. Its FY23 budget is $1.35M and includes staff, funding for 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.

The Office of Historic Preservation has moved from its former home in the Environment Department. Including the City's Archaeology Department, this office will ensure the preservation of historic buildings and sites around the city. The budget of $1.25M will support 9 existing positions and add 2 more for a Commemoration Commission.

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

Administration & Finance

The Administration & Finance (A&F) Cabinet contains the majority of the central departments responsible for the City's administrative functions. The A&F FY23 Cabinet Budget includes select strategic investments in equitable procurement, a green transportation initiative and an investment in health Insurance benefits. The cabinet has a $9 million or 3.4% increase in FY23, this increase is primarily driven by a 2.4 % increase in health insurance.

The A&F cabinet has broadly expanded the resources in FY23 to continue to implement the City Wide Equitable Procurement Initiative, which works to ensure the full participation of all enterprises in City spending, focusing on small and local minority-, woman-, and veteran-owned businesses.

In FY23, the A&F cabinet will continue a citywide review of collections to better optimize the City's non-tax revenues. The City will also continue to work to maximize federal health insurance reimbursements and revenue recovery efforts.

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. The FY23 budget includes $2M 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.

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

Human Services

The FY23 appropriation for the Human Services Cabinet will increase by $2.4 million or 2.4%. The majority of that increase is for expanded summer youth jobs. The cabinet works to promote the health and well-being of the City's residents, particularly its most vulnerable.

The Office of Human Services which includes the Office of Public Safety, will be incubating the Office Early Childhood in FY23. The department's budget will decrease by 15.7%; driven by the shift of the Alternative Public Safety Response funding to BPHC and the shift of Office of Food Justice to being its own department. The department's budget includes $1.5 million for the Youth Development Fund (an

increase of $250k in FY23), 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 $1.28M investment in the Returning Citizens (part of the Office of Public Safety) to fund case management staff and support dedicated to people returning from incarceration. Additionally, the office of Early Childhood will include three staff and an increase to the successful Child Care Entrepreneur Fund, which supports small businesses providing essential child care services.

Boston Centers for Youth and Families' (BCYF) FY22 budget will increase by .2% overall from FY21. The FY22 budget includes an investment in youth mobility. The department's budget also continues to provide grants to local nonprofits supporting after-school youth activities, sports, and academic study programs. Additionally BCYF runs both winter and summer Camp Joy programs with structured enriching activities for children and young adults with special needs.

The FY22 budget for the Commission for Persons with Disabilities will increase by 7.4%. FY23 will see the department adding an architectural access architect, to ensure that all right of way plans are accessible to all. This has come into prominence with the proliferation of outdoor dining under the temporary program; ensuring that sidewalks are still ADA/ABA compliant is a priority.

The Age Strong Commission's budget will increase by 12.5% in FY23. Investments in Age Strong for FY23 include a new corp of Age Strong Ambassadors, to use peers to connect more seniors with existing resources, as well as $600k for mental health needs in the community. The latter investment will be in partnership with BPHC's comprehensive, citywide mental health efforts; see the Public Health Cabinet, below.

The Boston Public Library (BPL) budget will see a 2.1% increase, or $871k, in FY23. BPL also moved from the Arts and Culture Cabinet to the Human Service Cabinet. BPL's budget includes an investment in support for the smaller branches, with the addition of 6 new positions at (list branches here). This will prevent lunch hour closures, when, due to lack of staff, the library has to close so the librarians can take lunch. BPL will also add resources for cyber security, to support the central office's efforts to modernize electronic security.

In addition to the FY23 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 FY23 budget for the Boston Office of Veterans Engagement, Transition, and Services (Boston VETS) will show a 1.5% increase, despite a reduction in the need for services under state Chapter 115 due to fewer qualifying Boston veterans. The Boston VETS FY23 budget will include $71k for the addition of a transition and integration specialist.

The budget for Youth Engagement and Employment (YEE) will increase by 13.8% in FY23. Funding will continue to support a successful partnership with community-based organizations, and an FY23 investment will add $500k to provide an estimated 6,000 summer jobs. The department will also work year round to support youth through the Mayor's Youth Council and provide for 1,500 school-year jobs. Additionally, YEE will increase staff capacity and enhance outreach efforts to engage all youth in employment and educational opportunities.

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 FY23, BPHC's appropriation will increase by 6.3%, or almost $7M. Unlike most City departments, BPHC's appropriation includes health insurance, pension and other post-employment benefits (OPEB).

BPHC is strengthening its public health preparedness team by adding twelve positions to better prepare Boston for the aftermath of the next public health crisis, be it epidemic, natural disaster or man-made crisis. The city is also investing in a Chief of Mental and Behavioral Health position, as well as three additional positions to fully map out the mental and behavioral health landscape of the city. This will support other mental health initiatives across the city. An initiative will shift over from the Office of Human Services: the Mental Health Response pilot to ensure all mental health emergencies are responded to with the right level of support.

As a partner to the Mental Health Response pilot, EMS will add 4 EMTs dedicated to co-responding with a BEST clinician to provide direct mental health care to residents in need. EMS will also add twenty new EMTs to cover for 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. These new EMTS will ensure that response times remain on target.

Housing

The FY23 budget for the Housing Cabinet will increase by 18.3%; or $6.5 million. The Wu administration commits at least $380.4M 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 FY23, the City will expand the City-funded rental voucher program with $2.5 million in additional funding; bring total funding for the program to $7.5 million. This program will subsidize the rents of those with the most need through providing hundreds of vouchers over five years. The gal is for tenants to pay no more than 30% of their income to rent.

The Mayor's Office of Housing conducts various programs to move the needle on chronic, family, and youth homelessness. A $1.2M investment will offer housing and case management services for an additional 50 individuals experiencing homelessness. A $644k investment will expand housing stability services such as legal assistance, given that renters in eviction proceedings do not have access to a free public defender.

Following a tradition of supporting the community programs, the Office of housing will receive $500k for the Strand Theater. It will receive a new roof, new interior paint, house lights, and other maintenance work to ensure the historic building's attractiveness and safety.

GrowBoston, which aims to convert open space to food-producing green space and offer communities technical assistance, will see its first operating investment of $800k. The initiative started part way through FY22, but did not yet have programming funds.

Furthermore, the FY23 budget projects that the Mayor's Office of Housing will have $145 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 & Neighborhood Development Cabinet see Volume III.

Information & Technology

The Department of Innovation and Technology (DoIT) will see a 4.5% increase over its FY22 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. Building on investments in FY22 for digital equity, the FY23 budget will focus on the user experience of all residents who wish to engage with the city electronically. An investment in three positions will ensure the city's website is as easy and intuitive to navigate.

The FY23 Budget also responds to the changing nature of work by adding an asset manager and support to the service desk. A pilot period for hybrid work options will be available to certain employees and DoIT will ensure that the technical hurdles will be overcome. To support employees, the department will also receive $100k in additional training and professional development for staff. The nature of IT work is fast moving and DoIT needs to be on the forefront of technology.

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 decrease by 1.3% from FY22. The FY23 budget supports cadets in both Police and Fire; an increase of 30 police cadets to promote increased diversity, and the start of the fire cadet program.

The Police Department will decrease by 1.1%, due to a higher than anticipated level of attrition. While replacement classes are keeping up with attrition, officers retiring earn more than newly sworn in replacements. The department will continue its efforts to reduce overtime hours and in FY23 will move ahead with efforts to return to duty officers that are on injured leave. This budget continues to include funding for BEST clinicians who will be available to help police officers better serve their community. In FY23, the department will expand its Public Records team through one corporation counsel position (funded in the law department) as well as records assistant in the Police Department.

Building on the continued success of recruiting a diverse police cadet class in FY19 through FY22, 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. This budget also funds promotional opportunities by putting on a Detectives Exam in FY23 and starting the process for the much larger Civil Service exam (for Sergeants, Lieutenants and Captains) to be held in FY24.

The Fire Department budget will increase by 1% in FY23, 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 $500k investment to update the telephone system at Fire Headquarters. The FY23 operating budget continues previous investments in facilities improvements, health and wellness training, and the start of the fire cadet program to bring on cadets in the spring of 2023.

The Office of Emergency Management budget represents an increase of 6.6%. This increase is due to an enhancement of the Emergency Notification System, to allow for reverse 911 calls to warn residents about life threatening situations.

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

Streets

The FY23 Streets Cabinet budget, which includes the Department of Public Works and the Boston Transportation Department, increased by 3% over the FY22 appropriation. This budget reflects innovative new investments that expand 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 2.8% over FY22, partially driven by projected increases in the waste removal contracts. Building on FY23 investments in Zero Waste, the city will start a composting pilot for curbside food waste, as well as targeted pilots in the Boston Housing Authority and Chinatown. The department will receive three additional positions to support the Zero Waste goals. The FY23 budget will invest $136k in critical concrete building maintenance and additional staffing resources. Supporting the City's goal of having all pedestrian ramps ADA compliant by 2030, the department will receive a Chief Highway Inspector to focus on ramps. In an investment shared with BTD, PWD will add two engineers to support innovative projects coming out of the Transportation Departments Active Transportation and Transit Teams.

The Boston Transportation Department's (BTD) FY23 budget will increase by 2.8% over FY22, with a focus on the Future of Transportation; improving mobility no matter how you get around the city. This budget includes $628k in ten new positions, for the projects in new mobility, transit and active transportation. This budget intends to revolutionize how streets are designed and how people move about the City. To that end, there is an additional $362k in basic mobility tools; including a street asset management system to be able to track installation, maintenance and location of every sign pole, traffic signal and bike lane. Finally, the city will take over management of the Lafayette Garage from a private contractor. Maintenance expenses are anticipated at $1M; while revenue from the garage will far outpace that amount.

The Office of Streets is the central administrative arm of the cabinet. Its budget will increase by 10.3%; with three new positions to support recruiting for specialized positions, a senior procurement coordinator to support contract diversity and an administrative position to support Future of Transportation contractual needs. Central Fleet Maintenance is increasing by .6%, with a $50k investment in Fleet Electrification Planning.

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

Non-Mayoral

The Non-Mayoral Cabinet includes the City Clerk, the Finance Commission and the City Council. This Cabinet's budget increases by 9.3%; driven by an increase in the City Council budget of $662k or 10.8%. This includes investments in staff as well as language access and technology. For additional budget detail on the Non-Mayoral Cabinet see Volume III.

Reserve for Collective Bargaining

The FY23 collective bargaining reserve, a $79 million reserve for City departments, Boston Public Schools, and the Public Health Commission, contains funding for unsettled union contracts. Most union contracts have expired and the City has reserved a limited amount for successor

agreements. Salary increases in these agreements will have a direct impact on dollars available in FY23 and in the upcoming years.

FIXED COSTS

Fixed costs 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 Charter School Tuition Assessment, which is directly deducted from Boston's state aid, and the City's Pension schedule, which requires a 6.8% increase in FY23 to ensure funding consistent with the current pension schedule.

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 $30.2 million or 9.3% increase in FY23.

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, 2020. The current pension schedule assumes a long term rate of return of 7.05%. The City's pension liability is currently 75.6% 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 will review proposals for COLA increases and COLA base changes, also in the Fall of 2022 BRS will update its Pension valuation, as of January 1, 2022, and approve a new pension schedule that will be used for the FY24 budget.

Debt Service

The Debt Service budget supports borrowing to finance the City's capital plan. In FY23 Debt Service is budgeted at $219.0 million, which is a $15.3 million or 7.5% increase over the previous year.

The City benefits from its strong financial policies and practices and has triple A 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 $367.0 million by the Commonwealth in FY23.

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 FY23. 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, 2021 is $38.6 million; with this balance Boston has met its reserve 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

			1/1/20 FTE	1/1/21 FTE	1/1/22 FTE	1/1/23 Projected	Projected Inc/(Dec)
Office of the Mayor	Mayor's Office		51.0	51.0	45.7	52.7	7.0
	Election Department		28.0	28.0	30.0	30.0	-
	Intergovernmental Relations		10.0	9.0	6.0	10.0	4.0
	Law Department		57.0	57.0	50.0	60.0	10.0
		Total	**146.0**	**145.0**	**131.7**	**152.7**	**21.0**
Equity & Inclusion	Office of Equity		**-**	**-**	22.0	12.0	(10.0)
	Office of Diversity		**-**	**-**	3.0	-	(3.0)
	Office of Resiliency & Racial Equity		**-**	**-**	3.0	3.0	-
	Language & Communications Access		**-**	**-**	3.0	10.0	7.0
	Human Rights Commission		-	2.0	5.0	4.0	(1.0)
	Office of Immigrant Advancement		5.0	8.0	10.0	11.0	1.0
	Women's Advancement		4.0	4.0	3.0	4.0	1.0
	Black Male Advancement		-	-	-	5.0	5.0
	Fair Housing & Equity		7.0	7.0	8.0	8.0	-
	LGBTQ+ Advancement		-	-	-	3.0	3.0
		Total	**16.0**	**21.0**	**57.0**	**60.0**	**3.0**
Office of Police Accountability & Transparency (OPAT)	OPAT		-	-	5.0	23.4	18.4
		Total	**-**	**-**	**5.0**	**23.4**	**18.4**
Operations	Inspectional Services		208.0	211.0	216.0	220.0	4.0
	Property Management		126.5	121.5	129.0	134.0	5.0
	Public Facilities Department		60.0	63.0	69.0	74.0	5.0
		Total	**394.5**	**395.5**	**414.0**	**428.0**	**14.0**
Community Engagement	Neighborhood Services		48.0	56.0	55.0	60.0	5.0
		Total	**48.0**	**56.0**	**55.0**	**60.0**	**5.0**
Arts & Culture	Office of Arts & Culture		15.0	13.0	15.0	17.0	2.0
		Total	**15.0**	**13.0**	**15.0**	**17.0**	**2.0**
	Consumer Affairs & Licensing		15.0	18.2	21.2	21.2	-
	Licensing Board		-				-
	Office of Tourism		11.0	10.0	9.0	10.0	1.0
	Supplier and Workforce Diversity		-	-	-	20.0	20.0
		Total	**51.0**	**52.6**	**40.7**	**74.2**	**33.5**
Education	School Department		9,302.9	9,527.8	9,559.1	9,641.5	82.4
		Total	**9,302.9**	**9,527.8**	**9,559.1**	**9,641.5**	**82.4**
Environment, Energy & Open Space	Environment		27.0	29.0	28.0	22.0	(6.0)
	Parks and Recreation		227.0	230.0	226.0	230.0	4.0
	Office of Historic Preservation					11.0	11.0
	Office of Food Justice					6.0	6.0
		Total	**254.0**	**259.0**	**254.0**	**269.0**	**15.0**
Administration & Finance	Administration & Finance		6.0	5.0	4.0	7.0	3.0
	Assessing Department		70.0	78.0	73.0	73.0	-
	Auditing Department		32.0	29.0	28.0	28.0	-
	Budget Management		22.7	23.7	19.7	23.7	4.0
	Office of Participatory Budgeting		-	-	-	2.0	2.0
	Human Resources		46.0	46.0	53.0	53.0	-
	Labor Relations		9.0	9.0	8.0	9.0	1.0
	Procurement		21.0	19.0	21.0	21.0	-
	Registry Division		18.0	18.0	18.0	18.0	-
	Treasury Department		49.0	49.0	44.0	49.0	5.0
		Total	**273.7**	**276.7**	**268.7**	**283.7**	**15.0**
Human Services	Human Services		-	11.0	11.0	13.0	2.0
	Boston Center for Youth & Families		359.5	351.7	321.5	331.5	10.0
	Commission for Persons with Disabilities		7.0	7.0	6.0	8.0	2.0
	Age Strong Commission		48.4	47.8	41.1	46.6	5.5
	Library Department		381.9	381.6	369.6	381.1	11.5
	Boston VETS		14.0	12.0	12.0	13.0	1.0
	Youth Engagement & Employment		9.0	9.0	7.0	9.0	2.0
		Total	**819.8**	**820.1**	**768.2**	**802.2**	**34.0**
Public Health	Public Health Commission		846.9	871.7	857.4	901.4	44.0
		Total	**846.9**	**871.7**	**857.4**	**901.4**	**44.0**
Housing	Mayor's Office of Housing		39.7	42.4	40.1	55.1	15.0
		Total	**39.7**	**42.4**	**40.1**	**55.1**	**15.0**
Information & Technology	Dept of Innovation & Technology		127.0	123.0	120.0	124.0	4.0
		Total	**127.0**	**123.0**	**120.0**	**124.0**	**4.0**
Public Safety	Emergency Management		3.8	4.1	5.2	5.2	-
	Fire Department		1,618.5	1,616.5	1,604.5	1,615.0	10.5
	Police Department		2,895.7	2,839.7	2,759.4	2,820.0	60.6
		Total	**4,518.0**	**4,460.3**	**4,369.1**	**4,440.2**	**71.1**
Streets	Office of Streets		24.0	20.0	16.0	19.0	3.0
	Central Fleet Management		42.0	43.0	40.0	43.0	3.0
	Public Works Department		316.0	305.8	291.0	298.0	7.0
	Transportation		365.5	359.0	334.0	359.0	25.0
		Total	**747.5**	**727.8**	**681.0**	**719.0**	**38.0**
Non-Mayoral	City Clerk		14.0	15.0	15.0	15.0	-
	City Council		75.6	83.2	60.9	74.6	13.7
	Finance Commission		4.0	3.0	3.0	4.0	1.0
		Total	**93.6**	**101.2**	**78.9**	**93.6**	**14.7**
		Grand Total	**17,693.6**	**17,893.1**	**17,714.9**	**18,145.0**	**430.1**

Table 6

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 FY23 are estimates based on the personnel funding levels contained in the FY23 budgets.

FY21 - FY22 FTE Changes

The total net decrease in FTEs from January 1, 2021 to January 1, 2022 was 178.2. While the priority of Education grew by 30, most other large departments saw decreases. The City's Position Review Committee continued to review all proposed job postings for vacant positions. While the controlled hiring instituted during the pandemic has been eased, the city continues to scrutinize all requests to post open positions. Many departments have seen unprecedented attrition and retirements. Additionally 14 long-term vacant positions were eliminated in the FY22 budget.

The School Department increased by 31.3 FTEs. Overall, teachers are down 13.1 positions from Jan 1, 2021, driven by vacancies. Although General Education teachers decreased by 54.0, Special Education and Bilingual teachers are up 42.9 and 16.3 respectively because of increased special education and English language learner needs. Aides increased by 24.9 FTEs, driven by Special Education aides. Bus monitors are down -38.7 FTEs due to vacancies, but Program Support and Technical Support positions grew by 99.8 FTEs due to FY22 investments in additional social workers and family liaisons.

Public Safety FTEs decreased by 57.7 from Jan 1, 2020 to Jan 1, 2021. The Police Department declined by 80.3 FTEs; driven by a delay in the class from December to April. The Fire Department had a minimal decline of 12 FTEs due to normal attrition.

The Streets Cabinet decreased by 46.8 FTEs. Due to the controlled hiring policy in FY21, Public Works is down 18.8 positions since Jan 1, 2021; despite efforts, PWD has had difficulties hiring. BTD also decreased 25 FTEs, driven by vacancies in the Parking Enforcement Officers. A key management vacancy has delayed the hiring of a new class. Finally, the Office of Streets is down 4, driven by several key vacancies that the department is actively hiring for.

The Equity and Inclusion Cabinet has increased by 35 from Jan 2021 to Jan 2022. The Jan 2021 FTEs included only three of the departments in the cabinet, while there were seven as of January 2022. The Human Rights Commission was reactivated in FY21 with services to promote education and enforcement of human rights; it has an increase of 3 FTEs as the department filled position. The Office of Immigrant Advancement increased by 2 over Jan 2021 due to programmatic expansion. Women's Advancement reduced by 1 due to vacancy.

The Offices of Equity, Diversity, Resiliency and Racial Equity and Language Access all transferred from other departments in FY22.

The Office of Police Accountability and Transparency (OPAT) was created in FY22 to oversee police reform. It has five positions as the department hires investigators, intake workers and administrative staff.

The Operations Cabinet as a whole increased by 18 FTEs. Property Management had an increase of 7.5 FTEs, driven by filling custodial and security positions. ISD increased by 5 with the hiring of building inspectors; Public Facilities increased by 6 as investment positions were filled.

The Community Engagement Cabinet decreased by 1 due to attrition. The Arts & Culture Cabinet decreased by 10 FTEs. While the Office of Arts and Culture increased by 2 FTEs due to filling vacancies, the Boston Public Library decreased by 12 FTEs due to hiring delays resulting from branch closures during the COVID-19 pandemic.

The Economic Opportunity and Inclusion Cabinet decreased by 11.9. Driven by the shift of the Equity and Inclusion unit into the Office of Equity, the Office of Economic Opportunity and Inclusion decreased by 13.9. Consumer Affairs and Licensing increased by 3 due to filling vacancies. The Environment, Energy and Open Space Cabinet decreased by 5 from January 2020 to January 2021. The Parks Department decreased by 4, the Environment Department by 1.

The Human Services Cabinet shows a net decrease of 53 FTEs. This is driven by a Boston Centers for Youth and Families decrease of 30.2 positions. The department has multiple vacancies, driven by lifeguards and front line staff. The Public Health Commission's decrease of 24.8 is spread over multiple bureaus. EMTs are up 17 reflecting the start time of the new class. Additional departments in the cabinet remained the same or had minor changes.

The Administration and Finance Commission has decreased 8 positions from Jan 2021 to Jan 2022. Increased in Procurement and Human Resources are offset by normal attrition in other departments.

The Non-Mayoral cabinet is down by 22.3, driven entirely by City Council transitions.

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

FY23 Projected FTE Changes

The City projects a net increase in FTE levels of 421.7 from January 1, 2022 to January 1, 2023. The vast majority of the growth is targeted in the priority areas of education, public safety, mobility, and equity.

The City will continue to review the need for hiring into all vacant positions in FY23. Only critical positions will be approved to post and hire. Departments eliminated 14 long-term vacant positions in the current budget process.

The School Department represents the greatest portion of the projected growth, with an expected increase of 82.4 filled FTEs from January 2022 to January 2023. The district's hiring plan will result in additional school psychologists to meet the national standard ratio of 1 psychologist for every 500 students districtwide, as well as an increase in guidance counselors and librarians. Teaching and aide positions will increase following the continued trend of additional Special Education and Bilingual teachers and ABA Specialists.

The Public Safety Cabinet is expected to show an additional 71.1 FTEs in January 2023. 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. The Fire Department's projected increase of 10.5 is due partly to an increase of 5 added to the spring 2022 class in an effort to promote diversity. The goal of the department is to have enough firefighters in the suppression force to cover the minimum manning levels and to reduce overtime. The Fire Department will also add an additional Delta car to focus on opioid response. Due to class timing, the Police Department will increase by 60.6; a planned fall 2021 class was delayed until spring 2022. Half of the increase is due to an FY22 attempt to increase the sworn force by 30 to focus on overtime reductions. In addition, BPD will add 30 additional cadets, in order to grow the diverse pipeline of young people who are qualified to join the police class.

The Equity & Inclusion Cabinet is projected to have 60 FTEs, showing a projected increase of 3. The Office of Equity is decreasing by 10. A shift of 20 FTEs in the Equity and Inclusion unit to the newly created Supplier and Workforce Diversity Office is offset by the addition of positions for research and policy, a director of strategic initiatives, two Economic Mobility Lab staff and the three positions from the Office of Diversity. Language and Communications Access is adding 7 FTEs, including translators and language access specialists. Black Male Advancement and LGBTQ+ Advancement are newly created Offices in FY23. Immigrant Advancement and Women's Advancement are each projected to be up by 1.

The new Office of Police Accountability & Transparency is expected to have 15 FTEs as of Jan 1, 2023, as they fill their remaining positions.

The Operations Cabinet is anticipated to increase by 14 FTEs as the departments hire investment positions; ISD will hire a floodplain administrator as well as 3 administrative capacity positions. Public Facilities is projected to be up by 5, as the department hires new project managers to support the expansion of the capital plan. Property Management will increase by 5 as security and staffing positions for the newly opened City Hall Plans are filled.

The Community Engagement Cabinet will increase by 5 as new 311 Call Takers are added. The Arts and Culture Cabinet will grow by 2 FTEs. A director for City Hall Plaza will ensure the space is activated with local artists at the forefront and additional positions in community engagement and developer review will add needed capacity.

The Environment, Energy and Open Space Cabinet will grow by 15 FTEs. The Environment, Energy and Open Space Cabinet will grow by 15 FTEs. The Environment Department is decreasing by 6, primarily due to the removal of 9 Historic Preservation positions to the new Office of Historic Preservation. Offsetting that reduction are additions in Green New Deal Staff to promote resiliency in city operations and a renewable energy expert to support existing municipal energy staff. There will also be 2 new BERDO staff to support private landowners in their effort to comply with the city ordinance. The newly created Office of Food Justice will have six FTEs, including five transferred over from the Human Services Department. This Office will support year round food access to all Bostonians. The Office of Historic Preservation has 9 FTEs shifted from the Environment Department, including the Archaeology team, as well as two new positions for a Commemoration Commission. Parks and Recreation will add a Tree Canopy Director, two arborists and a contract position to support FY23 investments in the city's tree canopy.

The Administration & Finance Cabinet projects an increase of 15 FTEs including a additional procurement staff to support the new Office of Contacted Services in the A&F department. Budget Management will increase by 4, replacing recent vacancies and the new Office of Participatory Budgeting will have two positions as a starting point. Treasury will be up 4 FTEs, as they also fill recent vacancies.

The Human Services Cabinet will increase by 34 FTEs primarily due to BCYF and BPL. As Boston Centers for Youth and Family fully restarts their programming, we anticipate their staffing levels to return to normal. Boston Public Library recently moved to this cabinet and will be adding 6.5 FTEs as part of an investment to bolster staffing at smaller branches. This will prevent branches from having to close when librarians take their lunch breaks. Overall, BPL is projected to increase 11.5 FTEs as they continue to return to pre-pandemic staffing levels. The Office Human Services will increase by 2, but that belies a bigger shift. Five Food Justice positions

were shifted to the new department, while the Office Returning Citizens (which lives inside human services) is increasing by 5. Human Services also gained three Early Childhood positions to support the new Office of Early Childhood. Youth Engagement & Employment will be up by 2, including a new FTE dedicated to outreach and engagement.

The Boston Public Health Commission was moved into its own cabinet in FY23. FTEs will grow by 44; driven by priority investments. 24 EMTs will be added; 4 of which will be dedicated to co-responding to mental health calls with a BEST clinician to ensure that mental health crises are appropriately responded to. The other 20 EMTs will be distributed across the city to maintain response times. BPHC will also add 12 FTEs in the area of public health preparedness, so that BPHC is prepared for the public health aftermath of human and climate made disasters. Finally, the department will add 4 FTEs to directly focus on citywide mental health initiatives.

The Mayor's Office of Housing in the Housing Cabinet will increase by 15; including 6 FTEs moved off of the CDBG grant to allow for more direct program spending. An additional 2 FTEs will be added to support housing stability efforts along with adding 3 to the supporting housing team. The Department of Innovation and Technology in the Information & Technology Cabinet anticipates adding 4 FTEs, with renewed efforts on hardware asset management and a focus on the website user experience.

The Streets Cabinet is projected to increase by 38 FTEs. This is driven by the Transportation Department, with an increase of 25; this includes 10 Parking Enforcement Officers as the department has not put on a class since the fall of 2021 due to management vacancies. There will be an additional 10 FTEs for the Future of Transportation initiatives; this is staff for the Transit team, the Active Transportation team and the New Mobility group. Similar to Public Works, the department is working to fill vacancies. Public Works is projected to be up 7 positions. Three will focus on Zero Waste efforts, including citywide compost pilot and targeted efforts in Chinatown and the Boston Housing Authority. Two engineers will support the Future of Transportation work from the implementation side, and a Chief Engineer will be added to focus on ramp compliance with accessibility mandates. The Office of Streets will add 3 positions for recruiting, procurement and contract administration.

External Funds	FY21 Expenditure	FY22 Estimated	FY23 Estimated
Boston Public Schools	126,055,421	349,245,351	188,451,168
Budget Management	72,792,094	170,605,880	175,355,000
Mayor's Office of Housing	91,070,126	152,155,682	145,131,616
Public Health Commission	85,217,538	55,979,020	57,559,249
Treasury Department	23,123,023	29,491,975	40,285,280
Emergency Management	13,630,282	12,427,492	11,708,160
Fire Department	864,844	3,157,203	10,269,211
Age Strong	6,834,589	13,624,740	9,875,754
Other	38,321,826	48,863,360	40,221,544
Total	**457,909,744**	**835,550,702**	**678,856,982**

Table 7

External Funds

The City's $3.99 billion operating budget is supplemented by approximately $679 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-three departments and agencies expect to receive federal, state or other forms of external funding in FY23. Over 94% of the City's external funds are found in eight of those thirty-two departments. These eight departments are Boston Public Schools, Office of Housing, Public Health Commission, Treasury Department, Emergency Management, Age Strong Commission, Police 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 has passed three unprecedented relief packages. These packages include:

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 is the Coronavirus Relief Fund (CRF), specifically targeted for local government. Boston was awarded $120.8 million from CARES-CRF. The three caveats for CARES-CRF funds are:

- 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 is 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 will be provided resources through an unprecedented third round of Elementary and Secondary School Emergency Relief (ESSER III) over the next four fiscal years.

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.

In total, the City expects to receive $558.7 million in SLFRF funding; the City received $212.1 million from the U.S. Treasury in May 2021 and will receive a second payment of $212.1 million in May 2022. In addition, the City will receive $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 allocated $149.5 million, about 27% of total expected ARPA funds, for three main purposes:

1. In the FY22 operating budget the City dedicated $55 million to offset local revenue declines during the pandemic to ensure flexibility, stability and fiscal resiliency, as well as make near-term investments to expand and create vital city programs to Reopen, Recover and Renew our City post COVID-19.

2. In July 2021, $81.5 million was appropriated as emergency relief to City and community programs and initiatives, focused on public health, the economy and

resources for individuals and families hardest hit by the pandemic. More detail on specific ARPA SLFRF programs can be found at www.boston.gov/recovery.

3. This past winter, $8 million was appropriated to expand the Fare Free Bus Pilot program for 2 years on Routes 23, 28 and 29 and $5 million to replenish the Small Business Fund during the surge.

The Wu Administration has developed a transformative plan for the use of the remaining ARPA dollars, with the support of residents, to ensure an equitable distribution of these funds for economic and social recovery. The City incorporated feedback from residents throughout a budget listening tour and ARPA-focused community meetings on a variety of topics including public health, wealth generation, food insecurity, and affordable home ownership. The public process also utilized digital tools such as multilingual surveys and the City's 311 service. Mayor Wu has committed to using SLFRF funds to make transformational investments that will tackle some of Boston's largest systemic challenges. These new ARPA investments will focus on cross-departmental initiatives that address equity, climate justice, jobs and public health, prioritize financial sustainability, and jumpstart solutions to long-term challenges.

FY23 All Funds Budget

The all funds table consolidates the projected FY23 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 FY22 budget document.

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 a $19.7 million in FY19 and $22.1 million in FY20, which was matched with $3.6 million and $4.8 million from the state through the CPA Trust Fund, respectively. The city expects to collect $26.3 million in revenue in FY21 and $29.5 million in FY22.

Since 2018, the first year of allocations, Boston's 9-member Community Preservation Committee, comprised of Boston residents, recommended 198 projects totaling $92.8 million in all three CPA categories.

All Funds Budgets - FY23

Cabinet	Department	General Fund Budget	External Funds Budget	Capital Budget	Total All Funds Budget
Mayor's Office	Mayor's Office	6,001,166	518,750	50,000	6,569,916
	Election Department	6,814,488			6,814,488
	Intergovernmental Relations	1,533,285			1,533,285
	Law Department	9,819,631	300,000		10,119,631
		24,168,570	818,750	50,000	25,037,320
Equity & Inclusion	Office of Equity	1,363,194	250,137		1,613,331
	Office of Resiliency & Racial Equity	1,123,825			1,123,825
	Office of Language & Communications Access	1,835,217			1,835,217
	Human Right Commission	616,227			616,227
	Office for Immigrant Advancement	2,824,542	330,276		3,154,818
	Women's Advancement	466,386			466,386
	Black Male Advancement	1,200,000			1,200,000
	Fair Housing & Equity	517,514	783,034		1,300,548
	LGBTQ+ Advancement	295,000			295,000
	Total	**10,241,906**	**1,363,448**	**0**	**11,605,354**
Office of Police Accountability & Transparency	Office of Police Accountability % Transparency	1,465,684			1,465,684
	Total	**1,465,684**			**1,465,684**
Operation	Property Management Department	19,560,903		36,510,000	56,070,903
	Public Facilities Department	8,765,771			8,765,771
	Inspectional Services Department	22,257,017	144,350		22,401,367
	Total	**50,583,691**	**144,350**	**36,510,000**	**87,238,041**
Community Engagement	Neighborhood Services	4,370,346	30,000		4,400,346
	Total	**4,370,346**	**30,000**	**0**	**4,400,346**
Arts & Culture	Office of Arts & Culture	3,829,705	751,000	900,000	5,480,705
	Total	**3,829,705**	**751,000**	**900,000**	**5,480,705**
Economic Opportunity & Inclusion	Office of Economic Opportunity & Inclusion	5,330,021	3,319,623		8,649,644
	Consumer Affairs & Licensing	1,768,060	70,807		1,838,868
	Office of Tourism	1,486,737	150,000		1,636,737
	Department of Supplier and Workforce Diversity	3,465,713			3,465,713
	Total	**12,050,531**	**3,540,430**	**0**	**15,590,962**
Education	Boston Public Schools	1,334,845,508	188,451,168	144,170,922	1,667,467,598
	Total	**1,334,845,508**	**188,451,168**	**144,170,922**	**1,667,467,598**
Environment, Energy & Open Space	Environment Department	3,680,015	2,117,292	19,750,000	25,547,307
	Parks & Recreation Department	29,908,987	3,811,978	53,840,000	87,560,965
	Office of Historic Preservation	1,252,523	133,702		1,386,224
	Office of Food Justice	1,352,094	284,809		1,636,903
	Total	**36,193,619**	**6,347,780**	**73,590,000**	**116,131,399**
Administration & Finance	Administration & Finance	3,121,832			3,121,832
	Assessing Department	8,095,496			8,095,496
	Auditing Department	3,248,691	239,445		3,488,136
	Budget Management	3,449,882	175,355,000		178,804,882
	Office of Participatory Budgeting	2,000,000			2,000,000
	Execution of Courts	5,000,000			5,000,000
	Health Insurance	217,310,394			217,310,394
	Human Resources	7,526,505			7,526,505
	Medicare	12,635,794			12,635,794
	Office of Labor Relations	1,961,167			1,961,167
	Pensions & Annuities	3,900,000			3,900,000
	Procurement	2,073,669			2,073,669
	Registry Division	1,156,377			1,156,377
	Treasury Department	5,095,713	40,285,280		45,380,992
	Unemployment Compensation	350,000			350,000
	Workers' Compensation Fund	2,000,000			2,000,000
	Total	**278,925,520**	**215,879,724**	**0**	**494,805,245**
Human Services	Office of Human Services	4,970,455	284,809		5,255,264
	Boston Center for Youth & Families	29,639,675	1,097,926	22,701,695	53,439,296
	Commission For Persons W/Disabilities	670,234	25,000		695,234
	Age Strong	5,858,803	9,875,754		15,734,557
	Library Department	43,114,001	8,631,460	11,330,000	63,075,461
	Youth Engagement & Employment	14,203,016	1,172,794		15,375,810
	Boston VETS	4,692,386			4,692,386
	Total	**103,148,570**	**21,087,743**	**34,031,695**	**158,268,008**
Public Health	Public Health Commission	117,724,077	57,559,249	29,206,000	146,930,077
	Total	**117,724,077**	**57,559,249**	**29,206,000**	**146,930,077**
Housing	Mayor's Office of Housing	41,851,988	145,131,616	37,597,000	224,580,604
	Total	41,851,988	145,131,616	37,597,000	224,580,604
Information & Technology	Department of Innovation and Technology	42,049,373	6,997,140	25,581,200	74,627,714
		42,049,373	**6,997,140**	**25,581,200**	**74,627,714**
Public Safety	Emergency Management	1,209,151	11,708,160	0	12,917,311
	Fire Department	278,567,740	10,269,211	22,300,000	311,136,950
	Police Department	395,852,250	8,176,401	8,675,000	412,703,651
	Total	675,629,141	30,153,772	30,975,000	736,757,913
Streets	Central Fleet Management	3,186,146			3,186,146
	Office of Streets	2,555,883			2,555,883
	Public Works Department	104,565,157	80,000	99,006,007	203,651,164
	Snow & Winter Management	23,530,814			23,530,814
	Transportation Department	41,078,793	800,000	45,741,703	87,620,496
	Total	**174,916,793**	**880,000**	**144,747,710**	**320,544,503**
Planning	Boston Planning & Development Agency			840,000	840,000
	Total	**0**	**0**	**840,000**	**840,000**
Non-Mayoral Departments	City Clerk	1,499,332			1,499,332
	City Council	6,798,900			6,798,900
	Finance Commission	307,581			307,581
	Total	**8,605,813**	**0**	**0**	**8,605,813**
	Grand Total	**2,920,600,836**	**679,136,171**	**558,199,527**	**4,100,377,285**

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/

In FY23, the Data Analytics 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 and 2020 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 FY23 budget priorities highlight the goals of *Getting City Hall out of City Hall*, *Getting the Big Things Done by Doing the Small Things Right*, and *Expanding the Possible*. 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: Our People, Our Neighborhoods, and Our Services. The performance measures listed below reflect the City's top priorities and the partnerships necessary to achieve these ambitious goals.

Priority FY23 Performance Goals

Performance Measure	Responsible Department	FY22 Projected	FY23 Target
Education			
New K1 seats available	Schools	84	50
Participants in the Early Literacy Program	Boston Public Library	46,000	48,000
Housing			
# of homeless Veterans placed in permanent housing	Office of Housing	164	200
# of low income housing units permitted (deed restricted and IDP)	Office of Housing	542	548
# of middle income housing units permitted (deed restricted and market)	Office of Housing	1,1485	1,419
# of potential evictions averted	Office of Housing	850	850
Mobility			
Average annual PCI rating of Boston's roads	Public Works	61	64
% of street light outages addressed on time	Public Works	70%	75%
# of Accessible Pedestrian Signals Installed	Transportation	26	26
% of pothole repair requests completed on time	Public Works	80%	85%
Prosperity & Equity			
# of jobs created through Small Business Programs	Economic Opportunity and Inclusion	150	150
# of employees in companies newly signing Boston's 100% Talent Compact	Women's Advancement	3,000	3,200
Arts, Culture, and Creativity			
% of first time Boston Cultural Council organizational grant awardees	Arts & Culture	20%	22%
Library card daily usage	Boston Public Library	3,500,000	3,500,000
Average number of eBook holds	Boston Public Library	125,000	135,000
Health & Safety			
EMS median response time for Priority 1 calls	Public Health Commission	6.5 Min	6.0 Min
# of individuals placed in recovery services	Public Health Commission	2,800	2.800
Firefighters attending resiliency, health, and safety symposiums	Fire Department	1,800	1,000

Table 9

BUDGET DOCUMENT STRUCTURE

The Operating Budget for FY23 and Five Year Capital Plan for FY23-27 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 FY23 Budget and FY23-FY27 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 FY23 Recommended Budget is supported by $3.99 billion in total revenue, an increase of $216 million, or 5.7%, from budgeted FY22 revenue. The FY23 Recommended budget includes $3.91 billion in recurring revenue and $80.0 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.

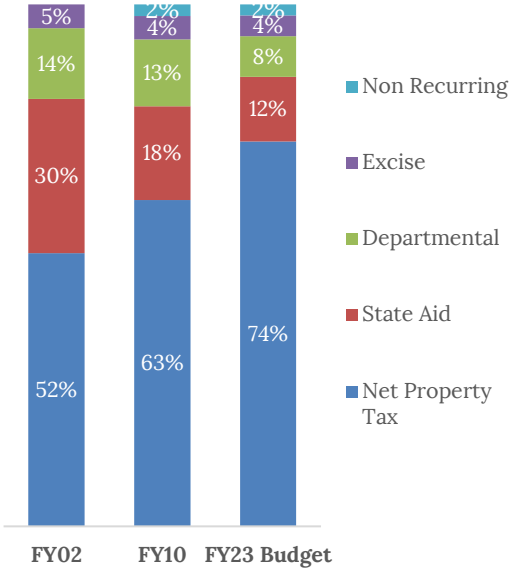


Figure 1 - Categories of Recurring Revenue, FY02, FY10, and FY23

In addition, the COVID-19 pandemic and the resulting economic recession dealt a severe setback to Departmental and Excise revenue that will take time to reverse.

Property tax accounts for more than two-thirds of the year-over-year net revenue increase in FY23. Meanwhile, Excises are responsible for a fifth of the increase and State Aid for a little less than a tenth.

The National Economy

The State and national economies are of great importance to the City's well-being. The COVID-19 pandemic required public health interventions that created economic disruptions across the world. As Boston was significantly impacted by the pandemic and the resulting economic downturn, the City responded to the unfolding crisis, prioritizing the programs and services that kept Bostonians safe and moving forward.

Prior to the COVID-19 pandemic, the Great Recession was the last period of general economic decline, lasting between December 2007 and June 2009. Due to the bursting of the housing bubble in the U.S., consumer spending was cut significantly and business investments dried up. Job loss was at its greatest since the Great Depression.

The nation's economic recovery lasted for over 10 years, ending with the COVID-19 crisis. Annual growth in the U.S. Gross Domestic Product (GDP) averaged 4.0% from 2010 to 2019 (Figure 2). In 2020, Real GDP contracted by 2.2%, as the COVID-19 pandemic had devastating effects on the

stock market and the U.S. and World economies.

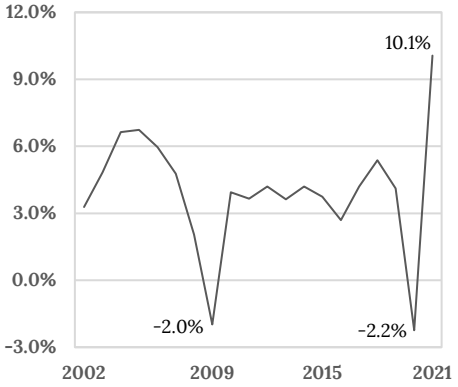


Figure 2 – Real Gross Domestic Product Growth, Current Dollars, 2002-2021 (FRED Economic Data)

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.

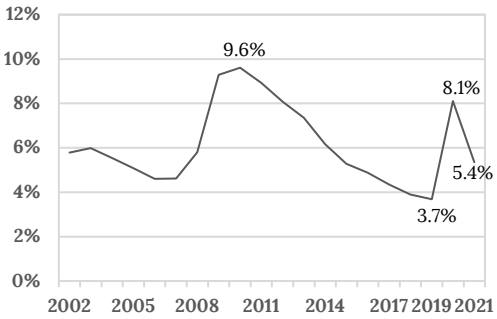


Figure 3 – Civilian Unemployment Rate, Seasonally Adjusted, 2002-2021 (FRED Economic Data)

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.

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 Federal Reserve began increasing the target rate for the first time since 2007, an indication of confidence in the economy. Rates climbed until August 2019, whereupon the Federal Reserve started to decrease its target rate gradually, reaching a range of 0% to 0.25% in March 2020. A low rate encourages people to invest their money and stimulate the economy, however keeping rates low for extended periods increases the risk for higher inflation.

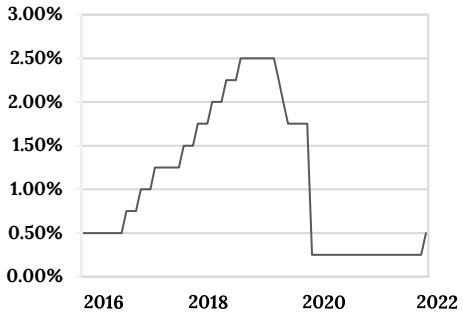


Figure 4 - Federal Funds Target Rate March 2016- March 2022 (FRED Economic Data, Monthly, End of Period)

Indeed, inflation has become a major concern for policymakers during the recovery from the pandemic, with rising

prices for basic goods such as groceries and gas posing challenges to households. Quarter-to-quarter growth in the Personal Consumption Expenditures Price Index averaged 1.5% for the first three quarters of 2021. The third quarter of 2021 registered fully 5.5% higher than the third quarter of 2022. The Federal Reserve is now planning a series of rate hikes intended, in part, to fight inflation. The first of these occurred in March 2022 with the target range being raised to 0.25% to 0.5%.

The State and City Economies

Massachusetts' real GDP decreased by 3.7% in 2020 and rebounded in 2021 with annual growth of 6.4%. During the Great Recession, the lowest GDP growth was 0.8% in 2009.

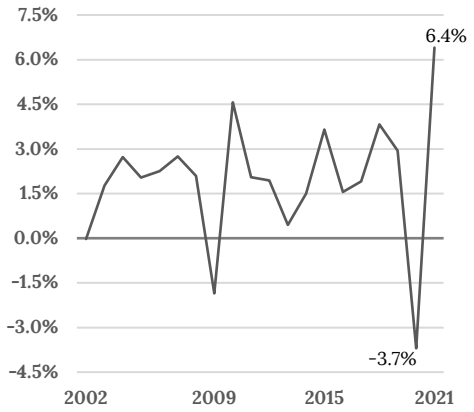


Figure 5 - Real Massachusetts Gross Product Growth, Current dollars 2002-2021

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 4.8% by January 2022. Boston's unemployment rate peaked at 16.1% in June 2020, fell to 7.6% in December 2020, and registered at 4.4% in January 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 and the fund stabilized between FY14 and FY17. 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 capital gains tax inflows to the fund have led to its highest ever balance, $4.6 billion, as of June 30, 2021.

State revenue collections for fiscal year 2021 totaled in excess of $5 billion above

benchmark expectations. On January 14, 2022, as part of the FY23 Consensus Revenue process, the FY23 projection was set at $36.92 billion, a 2.7% increase over the adjusted fiscal 2022 revenue projection of $35.95 billion.

The FY23 State Budget

The City's FY23 state aid budget is based on the Governor's proposed budget for FY23, as the state budget will not be finalized and signed into law prior to the release of the City's budget.

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

REVENUE ESTIMATES

The Property Tax

The property tax levy has always been the City's largest and most dependable source of revenue. In FY22, the net property tax levy (levy less a reserve for abatements) totals $2.79 billion, providing 74.0% of the City's revenue. In FY23, the net property tax levy is estimated to total $2.94 billion and account for 73.8% of budgeted revenues.

Boston's economy was surging prior to the COVID-19 pandemic and property values in Boston have continued to rise steadily. In FY21, property values increased by $14.5 billion or 82.1%, and in FY21, property values increased by an additional $7.2 billion or 3.8%, currently totaling $197.8 billion. The City is mindful of potential effects of COVID-19 on property values and continues to monitor its impacts.

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 124% in the past 10 years, property tax revenue has grown by 77% 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 $70.6 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 to either override the levy limitations or exclude any debt from same.

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 30% below the FY22 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 FY22 Tax Rate. The FY22 residential exemption amount increased by $152 over last year's amount.

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 four fiscal years. In FY23, the City expects new growth to decrease due to economic uncertainty and the lagged effects of the pandemic, including a two-month pause in non-essential construction in the spring of 2020.

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. According to the BPDA, the estimated revenue from building permit fees during FY20 indicated the potential for $8.2 billion in construction activity compared to an estimate of $7.4 billion in FY19.

New growth is projected to total $60.0 million in FY23. Property tax growth from new growth has exceeded growth from the allowable 2.5% increase in 15 of the last 21 years. However, as was evident during the last 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.

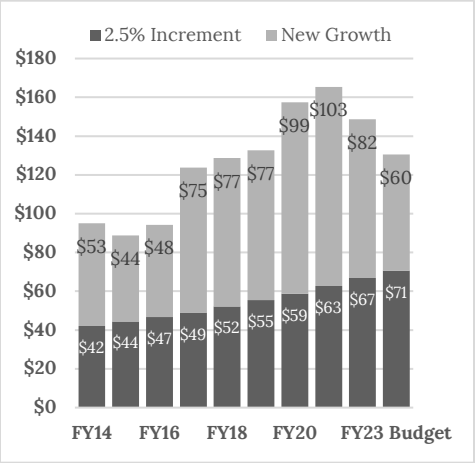


Figure 6 – Property Tax Levy Increase by Type (in millions), FY14-FY23

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 7 shows the two tax rates – for residential properties and for commercial, industrial and personal properties – since FY09. Rates increased following the Great Recession (FY08-FY13), when values decreased significantly due to the burst of the housing bubble. 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.

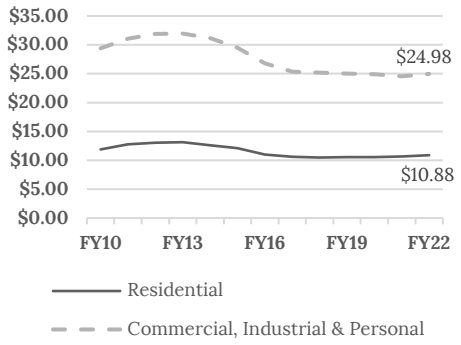


Figure 7 - Property Tax Rates FY10-FY22

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 13.7% in the third quarter of FY21. In the South Boston Waterfront and Downtown, the rates are 13.5% and 14.6% respectively.

The citywide median single-family home price was $745,000 in 2021. Vacancy rates in residential buildings with five or more units increased during the pandemic. For the city as a whole, multifamily residential vacancy rates increased from 5.0% in 2019 to 9.2% in 2020. In 2021, the vacancy rates fell to 4.3%.

Any significant decline in property values can present a problem for cities as dependent on the property tax as Boston. As property values decreased in the early 1990's, and 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 FY22 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 lower than 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 8 shows the difference, or gap, between the tax levy and ceiling.

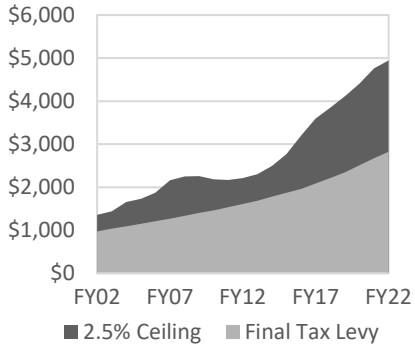


Figure 8 – Property Tax Levy and Levy Ceiling (in millions), FY02-FY22

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 FY23 is based on the Governor's proposed budget for FY23, as the state budget is still being developed at the time the City's budget is released.

The City received General Fund gross State aid totaling $458.8 million in FY20 and $468.8 in FY21. The City is projected to receive $478.9 million in State aid in FY22 and has budgeted $495.2 million for FY23.

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 $295.9 million in FY20 and $316.4 million in FY23. The City has budgeted to pay $351.2 million in assessments in FY22 and is budgeting $367.0 million in FY23.

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, which the State and the district then fund with the district's local contribution and the State Chapter 70 education aid. The City received Chapter 70 education aid from the State totaling $221.9 million in FY20 and $221.8 million in FY21. The City expects to receive $223.7 million from the State in FY22 and budgeted $225.5 for FY23.

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 $16.3 million, or 6.5%, over the FY22 budget, as 11,063 Boston students are projected to attend a state charter school in FY23.

Boston has seen its charter school costs rise dramatically in the past 10 years – 199% or $178.3 million between FY13 and the FY23 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 is projecting a $207.7 million net impact in FY22 and $214.9 million in FY23.

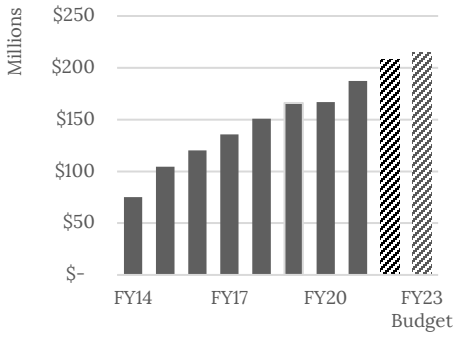


Figure 9 – Net Charter School Costs, FY14-FY23

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 three years; for fiscal year 2023 the Commonwealth's benchmark is to fund 90% of charter school tuition reimbursement. As reflected in the FY23 Governor's budget, Boston will receive an increase of a little more than $9 million in tuition reimbursement relative to its FY22 appropriation for a total of 53.0 million.

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 $198.1 million in FY20 and 213.3 million in FY23. The City projects to receive $208.2 million in FY22 and $213.8 million in FY23, a 2.7% increase over the FY22 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. With a small increase in net state aid in the FY23 budget, Boston is $236.8 million, or 64.9%, below its FY08 level of net state

aid. Net state aid amounted to $163.0 million in FY20 and decreased to $152.4 million in FY21. The FY22 projected net state aid totals $127.7 million, and the FY23 budget assumes a marginal uptick to $128.2 million, driven by fuller funding of charter school tuition reimbursement. Taking a step back, the long-run loss of resources has put extraordinary pressure on the property tax and other local revenue sources, as well as on levels of expenditures.

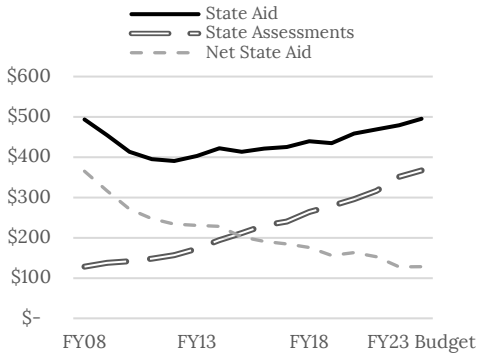


Figure 10 – State Aid, State Assessments and Net State Aid (in millions), FY08-FY23

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 $615.9 million in local receipts revenue in FY19, $574.4 million in FY20, and $425.9 million in FY21. The impact of the COVID-19 pandemic is evident in the dramatic $190 million, or 31%, drop across these years. Exercising caution and in light of some deferred FY20 revenue having inflated FY21 collections, the City budgeted to collect $407.2 million in FY22.

Local receipts are expected to build on signs of economic recovery, with the City budgeting $467.8 million in FY23. However, caution continues to be necessary given uncertainty around viral variants, geopolitical events, and macroeconomic pressures.

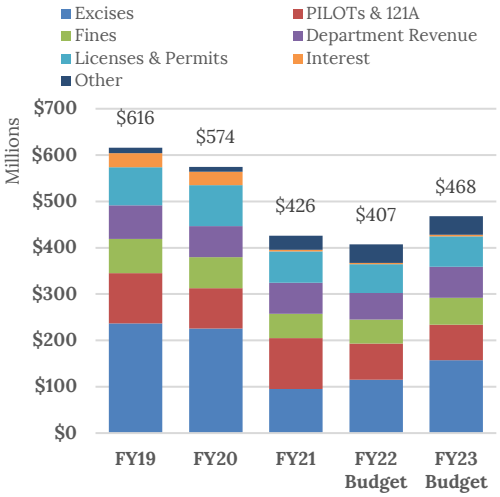


Figure 11 – Recurring Local Receipts by Type FY19-FY23

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%. Local room occupancy excise revenue totaled $100.6 million in FY19 and $99.3 million in FY20 before falling to $15.6 million in FY21 as COVID-19 devastated the travel and hospitality sector.

The FY22 budget assumed a slow return to normal business would result in $32.0 million in room occupancy excise. The FY23 projection of $54.0 million anticipates further improvement but does not depend on visitor volume reaching pre-pandemic levels.

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 $66.0 million in FY19, $62.8 million in FY20, and $54.2 million in FY21. For motor vehicle excise revenue, the City budgeted $50.0 million in FY22 and is budgeting $54.3 million in FY23. 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 $33.0 million in FY19, $28.9 million in FY20, and $14.2 million in FY21. The decrease in collection is attributed to the state's stay-at-home advisory, lost income, and concern over the safety of dining in restaurants. The City budgeted $17.5 million in FY22 and increased its projection to $25.0 million in FY23, expecting restaurants to benefit from ongoing economic recovery and successful public health measures.

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 $34.5 million in FY19, $32.5 million in FY20, and $8.5 million in FY22. The City budgeted $12.0 million in FY22 and is budgeting $20.0 million in FY23. The total number of flights to and from Logan decreased by 52% and total passengers decreased 70% in 2020. Numbers in 2021 were still off 2019 levels but showed substantial gains.

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 $1.25 million in General Fund marijuana excise revenue, a small increase from the $1.0 million budgeted in FY22.

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 $1.6 million in FY19 and FY20 and $574 thousand in FY21. In FY22, the budget was reduced to $600 thousand due to decreased traveler volume. A modest increase to $750 thousand is budgeted in FY23.

Fines

In FY21, the City issued roughly 900,000 parking tickets, 166 thousand or 16% less than in FY20. The FY21 collection rate remained over 90%. 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. As the pace at which trips into Boston will rebound is uncertain, parking fines are budgeted at $48.5 million in FY22 and $54 million in FY23.

Interest on Investments

The City's level of investment income is a function of prevailing short-term interest rates and daily cash balances. Investment income totaled $30.4 million in FY19, $29.5 million in FY20, and $3.6 million in FY21.

The City budgeted interest income at $2.8 million in FY22 and $3.0 million in FY23. The City's investments are sensitive to the Federal Funds rate, so the very low range in which the Federal Reserve has maintained the rate has depressed income. Since rates are beginning to climb, some growth may be expected.

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 41% of the PILOT revenue the City receives annually.

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 type of change generates 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 $54.0 million in FY19, $44.9 million in FY20, and $63.1 million in FY21. Due to the COVID-19 impact on universities, hospitals and cultural institutions, revenue collection was decreased from this source in FY20 and late payments for amounts requested in FY20 boosted FY21. The FY22 budget includes $49.6 million in PILOTs revenue and the FY23 budget includes $51.1 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 FY19, FY20, and FY21, the City received Chapter 121A section 10 distributions of $19.7 million, $13.9 million, and $21.4 million, respectively, with the latter year consisting of some FY20 payments pushed into FY21 due to administrative delays on the state level. Chapter 121A section 10 revenues are projected at $11 million in FY22 and $10

million in FY23, as timing of these payments is inconsistent and agreements expire.

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 $24.6 million in FY19, $18.8 million in FY20, and $15.2 million in FY21. The City is budgeting section 6A collections at $11.0 million in FY22 and $9.0 million in FY23. As Chapter 121A agreements expire and the properties transition back to regular property taxes, these payments will 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 FY23 budget to better maximize local revenue options. In FY23, the Administration and Finance cabinet will continue a citywide review of collections, as well as address past due bills to recover additional revenue.

The largest revenue source in this category is Street Occupancy permits, which averaged $10.1 million in annual collections between FY19 and FY21. Street Occupancy Permits are budgeted at $9.5 million in FY22 and $10.0 million in FY23.

Overall FY23 miscellaneous department revenue is projected to increase $10.2 million, or 18%, over FY22. One driver is Parking Facilities, where the City will no longer be making debt service payments on Lafayette Garage in FY23 and is pursuing a new operating model. These changes are expected to push net revenue 50% or more above the garage's typical annual take of $2.5-$3 million.

Licenses and Permits

This category is dominated by *building permits revenue*, from which the City received $61.8 million and $69.6 million in FY19 and FY20, respectively. Building permits revenue dropped to $48.7 million in FY21 due to the effects of COVID-19 on construction starts. In FY22 this source is budgeted at $45.0 million in FY21 and will be increased to $48.0 million in FY23.

The second largest Licenses and Permits revenue is the *cable television license fee*, from which the City received $6.5 million in FY19, $6.3 million in FY20, and $5.8 million in FY21. A declining base of cable subscribers explains the decrease over time. Revenue from cable television is budgeted at $5.2 million in FY22 and $4.6 million in FY23.

Alcoholic beverage licensing is the only other revenue source in this category that regularly exceeds $4 million in annual revenue. Alcoholic beverage licenses are budgeted at $4.5 million in FY22 and FY23.

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 $11.4 million in such penalties and interest in FY19, $10.1 million in FY20, and $10.3 million in FY21. The City is budgeting this revenue source at $9 million in both FY22 and FY23.

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 to transfer $30 million from the Parking Meter Fund and $950,000 from the Cemetery Trust Fund to the General Fund in both FY22 and FY23.

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 FY23 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. The FY22 and FY23 budgets likewise assume the use of $40.0 million to support OPEB.

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

American Rescue Plan Act

The FY23 budget includes $40 million from the City's American Rescue Plan Act of 2021 (ARPA) State and Local Fiscal Recovery Funds (SLFRF) award for the purpose of replacing revenue lost as a result of the COVID-19 public health emergency. This is one allowable use of ARPA funds, which by law are to be used by December 31, 2024.

The $40 million budgeted for FY23 is a step down from the $55 million budgeted in FY22 to replace lost revenue. Gradual recovery of local receipts revenue should enable lower reliance on federal funding in FY23 and FY24. However, as Figure 12 shows, even with the addition of ARPA revenue replacement funding, local receipts are projected to remain significantly below FY19 levels.

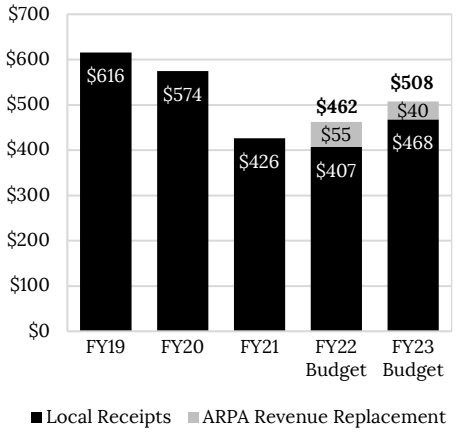


Figure 12 –Local Receipts and ARPA Revenue Replacement (in millions), FY19-FY23

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

Revenue Detail

	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Property Tax	2,514,155,221	2,680,021,726	2,823,323,376	2,953,906,461
40116 Property Tax Overlay	-47,323,895	-3,735,387	-33,174,590	-10,000,000
Subtotal	2,466,831,326	2,676,286,339	2,790,148,786	2,943,906,461
EXCISES				
Motor Vehicle Excise	62,791,517	54,183,557	50,000,000	54,250,000
40129 Room Occupancy Excise	99,258,171	15,562,667	32,000,000	54,000,000
40130 Aircraft Fuel Excise	32,470,675	8,474,178	12,000,000	20,000,000
40140 Condominium Conversion Excise	619,000	838,000	500,000	600,000
40162 Short Term Rental	260,295	339,780	500,000	500,000
40601 Meals Excise Tax	28,926,658	14,202,801	17,500,000	25,000,000
40602 Marijuana Excise	0	0	1,000,000	1,250,000
40603 Community Host Agreements	119,870	754,410	1,000,000	1,000,000
41113 Vehicle Rental Surcharge	1,573,276	573,998	600,000	750,000
Boat Excise	6,689	419	40,000	40,000
Subtotal	226,026,152	94,929,808	115,140,000	157,390,000
FINES				
Total Parking Fines	62,681,485	48,539,636	48,500,000	54,000,000
45104 Code Enforcement - Trash	1,310,455	1,432,906	1,100,000	1,300,000
Other Fines	3,385,284	2,180,018	2,205,000	2,655,000
Subtotal	67,377,224	52,152,560	51,805,000	57,955,000
Interest On Investments				
47151 Interest On Investments	29,472,290	3,614,562	2,800,000	3,000,000
Subtotal	29,472,290	3,614,562	2,800,000	3,000,000
PILOTs				
40167 PILOTs	34,432,514	25,173,824	29,000,000	29,000,000
40168 Other PILOTs	171,193	185,797	200,000	170,000
40169 Massport/DOT	19,443,369	19,520,739	20,078,133	20,479,699
Subtotal	54,047,076	44,880,360	49,278,133	49,649,699
URBAN REDEVLOPMENT CHAPTER 121A				
40230 121B Section 16	8,107,815	9,926,609	6,000,000	6,000,000
40231 121A Section 6A	18,756,867	15,209,648	11,000,000	9,000,000
40232 121C	727,794	424,547	700,000	400,000
41013 Chapter 121A Section 10	13,923,319	21,409,759	11,000,000	10,000,000
Subtotal	41,515,795	46,970,562	28,700,000	25,400,000

	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
MISC DEPARTMENT REVENUE				
43105 Registry Division Fees	1,611,300	1,500,105	1,600,000	1,650,000
43109 Liens	695,050	741,925	600,000	600,000
43120 City Clerk Fees	637,908	438,796	500,000	600,000
43137 Municipal Medicaid Reimbursement	6,812,508	5,978,256	5,400,000	6,500,000
43138 Medicare Part D	2,285,931	5,373,759	2,000,000	2,000,000
43202 Police Services	1,111,110	492,446	500,000	700,000
43211 Fire Services	5,253,464	6,447,648	6,000,000	6,600,000
43301 Parking Facilities	1,973,799	1,518,060	750,000	4,000,000
43311 PWD - Street Occupancy.	10,104,389	9,310,041	9,500,000	10,000,000
43425 St. Furniture Prgm Fixed Fees	0	0	1,500,000	1,500,000
43426 St. Furniture Prgm Ad. Fees	1,069,191	618,379	500,000	900,000
44002 Tuition & Transportation	1,352,738	2,116,932	1,900,000	1,900,000
47119 Affirmative Recovery Unit	247,391	385,566	200,000	200,000
47130 Fringe Retirement	5,652,141	5,832,859	5,500,000	5,767,995
47131 Pensions & Annunities	5,374,001	5,888,496	5,500,000	6,550,000
47132 Indirect Costs Reimbursement	646,390	585,266	400,000	500,000
48000 Detail Admin Fee	3,647,193	3,118,825	2,800,000	3,100,000
Other Misc Department Revenue	18,151,845	17,169,472	11,648,338	13,957,338
Subtotal	66,626,348	67,516,833	56,798,338	67,025,333
LICENSES & PERMITS				
40211 Building Permits	69,572,085	48,742,094	45,000,000	48,000,000
40213 Weights & Measures	215,100	282,430	290,000	290,000
40215 BTD - Street & Sidewlk Permits	2,978,604	3,243,024	2,800,000	3,000,000
40221 Health Inspections	1,765,597	1,539,234	1,530,000	1,600,000
40220 Boat Mooring Permits	16,424	0	0	0
40222 Alcoholic Beverage Licenses	4,449,548	4,345,737	4,500,000	4,500,000
40223 Marijuana License	0	17,950	10,000	25,000
40224 Entertainment Licenses	1,820,938	968,524	1,000,000	1,600,000
40227 Police - Firearm Permits	23,297	121,463	30,000	40,000
40229 Other Business Lic. & Permits	142,169	207,714	160,000	160,000
40235 Cable Television	6,255,985	5,782,664	5,200,000	4,600,000
46001 Dog License	0	0	220,000	220,000
Other Licenses & Permits	2,154,344	1,124,081	1,680,000	1,630,000
Subtotal	82,596,465	88,363,827	61,960,000	62,970,000

	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Budget
PENALTIES & INTEREST				
40133 Pen & Int - Property Tax	2,647,983	3,885,316	2,300,000	2,300,000
40134 Pen & Int - MV Excise	3,191,937	3,465,200	2,200,000	2,200,000
40136 Pen & Int - Tax Title	4,266,493	2,969,319	4,500,000	4,500,000
Other Penalties & Interest	185	0	0	0
Subtotal	10,106,597	10,319,835	9,000,000	9,000,000
AVAILABLE FUNDS				
42502 Approp. Cemetery Trust Fund	0	0	950,000	950,000
42503 Approp. Parking Meters	0	20,000,000	30,000,000	30,000,000
Subtotal	0	20,000,000	30,950,000	30,950,000
STATE AID				
41015 State Owned Land	408,662	419,294	483,133	482,867
41104 Exemptions - Elderly	1,061,490	1,093,210	888,238	901,095
41114 Veterans Benefits	1,889,327	1,380,992	1,296,639	1,000,000
41118 Unrestricted General Government Aid	198,082,317	213,343,248	208,222,502	213,844,510
41119 Local Share Of Racing Taxes	319,061	437,075	369,263	540,439
41301 School Construction	2,461,330	0	0	0
41305 Charter Tuition Asses. Reimb.	32,711,889	30,306,231	43,917,612	52,975,806
41306 Chapter 70 Education Aid	221,915,045	221,839,229	223,736,165	225,486,335
Subtotal	458,849,121	468,819,279	478,913,552	495,231,052
RECURRING REVENUE TOTAL	**3,500,049,040**	**3,571,054,706**	**3,676,275,375**	**3,906,961,867**
NON-RECURRIMG REVENUE				
42501 Approp. Surplus Property Fund	0	0	0	0
42504 Approp. Fund Balance	0	40,000,000	40,000,000	40,000,000
42507 American Recovery Plan	0	0	55,000,000	40,000,000
GRAND TOTAL	**3,500,049,040**	**3,611,054,706**	**3,771,275,375**	**3,986,961,867**

Table 1

Education

OVERVIEW

The FY23 Boston Public Schools (BPS) budget reflects a continued focus on equitable recovery for Boston's students and families. A record $1.33 billion in funding will support 50,000 students at BPS, and another $267 million will support approximately 11,001 Boston students in charter schools.

The increase of $40 million over the FY22 BPS budget supports the district's aim to provide a high-quality experience for every student regardless of school, program, or neighborhood. Boston's FY23 education budget, including the BPS operating budget and the City's charter school tuition assessment, continues to represent over 40% of the City's budget as a whole.

Through the pandemic, BPS pivoted to remote learning and sought new ways to deliver critical services like meals and counseling to students and their families. Now, BPS balances support and collaboration across the City as well as federal funding to address the immediate needs of students, academically socially, and emotionally, while continuing to adapt and evolve to ensure better outcomes for all students.

FY23 BPS Investments

	Operating Budget	FY23 ESSER
Return	$6.2M	$18M
Recover	$35.7M	$66M
Reimagine	$10.4M	$20.1M
Total	**$52.2M**	**$104.2M**

Table 1

FY23 investments in BPS are grouped in three categories - *Return*, *Recover*, and *Reimagine* – across operating funds and federal Elementary and Secondary School Emergency Relief (ESSER) funds (Table 1). To meet facility management challenges and achieve a safe return to school buildings, the district is increasing staffing for exterior grounds and training for custodians. In addition to $4.8 million in operating funds, $8 million in ESSER funds will be put towards investments in high quality facilities, including health and safety costs.

The *Recover* category responds to the learning loss and trauma that has disproportionately impacted students of color, English language learners, students with disabilities, and low-income students. An investment of $26.7 million in direct funding for schools will maintain key support positions despite enrollment declines. BPS will also add 26 social workers to the operating budget, expanding social emotional supports for students, matched by $3.75 million in ESSER funds. By leveraging $63 million more in ESSER funds, BPS will tackle other *Recover* priorities, such as expanded access to academic counseling and libraries and $50 million in school-based ESSER allocations.

Reimagine expresses the district's intention to transform BPS schools into what students need them to be. Operating investments of $10.4 million support expanded access to guidance counseling for high schoolers, implementation of Mass Core for all high schools, and expanded translations and interpretations for district communications. An additional $20 million in ESSER funds allotted for this category in

FY23 will also provide additional programming for English Language Learners and students with disabilities.

Together, operating and ESSER funds work to implement sustainable investments to provide a quality guarantee to students and their families in the years to come.

BPS OPERATING BUDGET

At a $1.33 billion appropriation, the FY23 operating budget is the largest in BPS's history (Table 2), despite a projected decline in student enrollment. The FY23 allocation makes investments to support efforts to not only recover from COVID-19, but also transform the school district. The FY23 budget assists schools with declining enrollments to mitigate the negative impacts COVID-19 has had on school communities.

BPS Operating Budget Summary

	FY22 Adopted	FY23 Recom.	$ Change
Direct School Expenses	$830M	$853M	$23M
School Services Budgeted Centrally	$319M	$334M	$15M
Central Administration	$74M	$79M	$5M
Non-BPS Student Services	$71M	$69M	-$2M
Total BPS Budget	**$1.295B**	**$1.335B**	**$40M**

Table 2

Funding directly in schools will increase by $23 million from the FY22 budget to $853 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 4.6% from the FY22 budget to $334 million. With these support funds added to funds budgeted at the school level, $1.187 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 23.7% of the FY23 BPS transportation budget. Total funds budgeted for non-BPS students will decrease 3.1% from the FY22 budget to $69.2 million, comprising 5.2% of the overall FY23 BPS budget.

In FY23, the Central Administration budget will increase by 6.8% to $78.6 million, to ensure organizational effectiveness, accountability, and strong coordination and support from district leadership.

Along with additional federal funding, the $52.2 million in FY23 BPS operating investments will support children and their families through a post-pandemic world with more opportunities for everyone. The FY23 BPS investments continue to be guided by three principles: *Return*, *Recover*, and *Reimagine*.

In FY21 and FY22, BPS used operating investments to put a full time nurse and full time social worker at every school, with additional student and family supports provided by Family Liaisons. FY23's investments build on that support team to invest in school-based academic counselors, coordinating recovery across teams, building learning plans, addressing special education IEPs, and analyzing English learner data to ensure students are meeting their academic goals to return and recover successfully.

To create a high-quality, rigorous, ethnically and culturally responsive

curriculum and instruction, the district is utilizing operating and federal funds to provide access to MassCore at the secondary level with more access to physical education, art, music, and academic enrichment. Along with investments in inclusive curricula and programming, this work aims to reimagine what is possible within the district, by standardizing graduation requirements across high schools and setting the bar high to college and career readiness through accelerated learning and equitable opportunities for all.

To provide equitable transportation, nutritious meals, and safe education spaces adequately equipped to help students thrive and success, the FY23 BPS budget includes investments in staffing and increased contracts for the Operations and Facilities teams, for increased capacity to both address critical infrastructure emergencies as well as contribute to long-term planning in the district.

Also included in the FY23 BPS budget are investments in extended learning and enrichment. These investments aim to expand access to quality library collections and redesign athletics at the elementary, middle, and high school levels.

Because of enrollment declines, the FY23 operating budget includes additional supports to mitigate negative impacts COVID-19 has had on school communities. A $26.7 million investment in school supports on top of existing soft landings and the Foundation for Quality is intended to ensure that schools are able to maintain level services and support their students, regardless of enrollment declines.

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 2022-2023 school year, up to 1,000 more four-year-olds will be enrolled in a quality pre-kindergarten program compared to when the UPK initiative began in FY14, and up to 330 seats will be made available for three-year-olds. The Quality Pre-K Fund will enable the City to close the existing gap in quality seats, guaranteeing every four-year-old in Boston a high-quality pre-kindergarten experience.

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. Two-thirds of BPS early childhood classrooms have earned accreditation from the National Association for the Education of Young Children (NAEYC), affirming that these programs offer high-quality, state-of-the-art education to help get children off to successful starts.

Special Education

The FY23 BPS budget makes robust investments in special education that will result in over 50 new school-budgeted special education teachers and paraprofessionals. The special education budget totals roughly $312 million in FY23, an increase of $4.9 million, or 1.6%, from the FY22 budget. The special education budget accounts for nearly 24% 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 FY23 budget aligns with the continued inclusion rollout across the district and into new grade levels. In FY23, BPS plans to dedicate $6.7 million in ESSER funds for programming for students with disabilities that addresses the impact of COVID-19 on their learning and well-being.

In addition to mainstream or substantially separate placements in the district, BPS is responsible for the educational services of approximately 467 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 $43 million in FY23. 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 FY23 budget continues to fund a proportionate share team responsible for conducting IEP meetings and evaluations.

English Learners

The Bilingual/Sheltered English Immersion budget totals $110 million in FY23, an increase of $6.3 million, or 6.1%, from the FY22 budget. Nearly a third (31%) of BPS students has an ELL designation; as a group, they hail from 141 different countries and speak 83 languages. Anticipating that these students will require targeted support to address COVID-19-related learning loss, BPS will devote $5 million in ESSER funds to bilingual supports and increased native language programming in FY23.

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 FY23 budget development process required close collaboration between school leaders and BPS Finance to develop accurate enrollment projections.

BPS projected enrollment for FY23 is approximately 49,850. The change in FY23 continues a trend of 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. Despite declining enrollment and decreasing salary and operational costs, BPS's budget will increase by about $3,600 per pupil, from approximately $23,500 per pupil in FY22 to $27,100 in FY23. At the school level, BPS has seen some shifts in enrollment. BPS gives parents a voice in where their child attends schools, which causes shifts from year to year. The BPS School Committee has also supported school communities that have requested to expand grades in recent years, which has led to shifts in enrollment.

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 FY23, the twelfth 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 sustainability allocations and soft landings, as well as other reserves that are used throughout the budgeting process.

In FY23, WSF funding is decreasing by $26.9 million, to $519.7 million. WSF is only one component of schools' funding; total school funding will rise by $22.6 million in FY23.

BPS school budgets also 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

FY23 is the fifth 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 need 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 FY23, $5 million in discretionary School Support Funds will be awarded to schools with an OI score greater than or equal to 0.35. Additionally, $5.9 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, but have decreased to 12.1% of total funding in FY23 from 15% 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. In recent years, the BPS budget has relied on the increased City appropriation to help absorb these decreases. The increase in FY22 and FY23 reflects the additional grants awarded to BPS for pandemic recovery, including ESSER I, II, and III.

One of the largest sources of federal revenue for BPS is the Title I entitlement grant. BPS expects to receive $43 million in Title I revenue in FY23. 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.

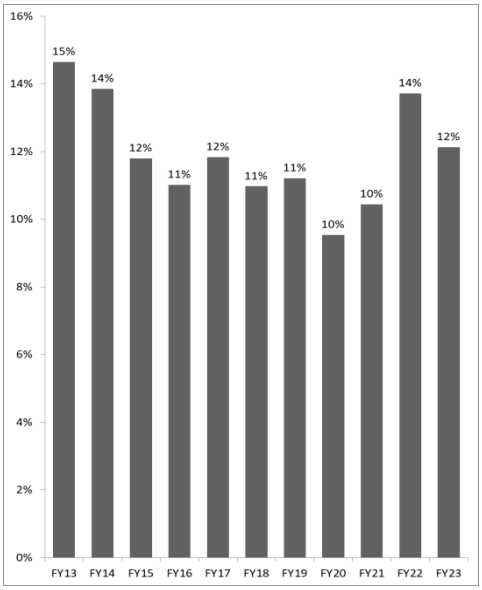


Figure 1
External Funds as % of Total Funds
FY13-21 Actuals, FY22 Appropriation, FY23 Recommended

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 $46.3 million in Circuit Breaker revenue in FY23. 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 $20.2 million in IDEA funds available in FY23.

School Improvement Grants

In FY23, BPS will receive an estimated $500,000 to $900,000 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 FY23, 33 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 FY23 budget includes $1.79 million in funding to transition the Channing, Grew, English, Brighton, Excel, and Madison Park schools, where previous school improvement grants have ended or funding is tapering.

Federal Relief Funding

BPS is expecting $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 $108 million already appropriated in FY22, both directly schools and for districtwide initiatives.

BPS has used federal relief funding to make and match investments in the *Return*, *Recover*, and *Reimagine* framework for FY23. In the *Return* category, $18 million will fund a range of activities, including increased capital planning capacity and facilities assessments, and investments in HVAC and air quality. In the *Recover* category, $66 million will support expanded access to academic counseling for K-8 students, expanded access to libraries,

social emotional supports for students, and school ESSER allocations. In the *Reimagine* category, $20.1 million in ESSER funds will provide bilingual supports and increase native language programming, promote equitable literacy, complement operating investments in implementing MassCore in all high schools, and reimagine programming for students with disabilities. (Note that because ESSER funding has yet to be fully allocated, the district's FY23 ESSER spending is not fully reflected in Figure 1, or in the FY23 external fund data in Volume II.)

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 2021 was 78.8%, a 4.5% increase over the 2020 rate and the highest ever recorded by BPS. The graduation rate has increased by 22.4% over the past decade, from 64.4% in 2011.

In 2020, sixteen Boston high schools achieved graduation rates of 80% or above: the John D. O'Bryant School of Mathematics and Science, Edward M. Kennedy Academy for Health Careers, Boston Latin School, Boston Latin Academy, New Mission High School, Mary Lyon Pilot High School, Another Course to College, Dearborn STEM Academy, Josiah Quincy Upper School, East Boston High School, TechBoston Academy, Boston Green Academy, Fenway High School, Boston Arts Academy, Dr. William Henderson Upper School, and Jeremiah E. Burke High School.

Dropout Rate

The overall dropout rate for grades 9-12 in 2021 was 2.0%, a 48.7% decrease from the 2020 dropout rate of 3.9%. BPS has cut the dropout rate by 69% over the past ten years, with a decrease of 829 students dropping out annually over that period.

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 did not issue school or district accountability determinations for the 2020-2021 school year. 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, continue to address systemic barriers to equity across the school system, and support its most

vulnerable students to achieve their highest educational potential.

As part of that partnership, BPS has 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 has made toward these goals, DESE began an additional district review of BPS in March 2022. The City will continue to work with state and community partners to make improvements in our schools across the board.

BPS CAPITAL

Since FY18, the City has committed to a $1 billion investment to modernize 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.

This ten-year investment is the largest school building plan in forty years. The 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, which contributes to closing opportunity gaps for more students.

Since FY18, BPS has completed construction on the new building for the Dearborn STEM Academy and the Eliot School at 585 Commercial Street. Boston Arts Academy is currently in construction and the project is expected to be completed in FY23. The Josiah Quincy Upper School is currently in construction, and the Carter School is currently in design. In FY23, 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, including the Irving and Timilty Schools.

The City will continue districtwide investments in window replacements, bathroom upgrades, fire systems, radiator covers, entryway improvements, and plumbing and fixture upgrades to expand drinking water availability. Continuing to build on FY22 initiatives are investments in building accessibility, upgrade auditoriums, and improve building interiors and exterior grounds, as well as the fourth phase of the multi-year kitchen upgrade initiative. 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 FY23-27 capital plan sustains and supports planning for large-scale projects coming out of the BPS Capital engagement process. The City is projected to spend $281 million on education-specific capital projects from FY18 through FY22. The FY23-27 capital plan projects $515 million in City spending over the next five years. When combined with projected MSBA

matching funds, Boston is committing $1 billion to BPS capital projects over ten 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 11,001 Boston students in FY23. 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 $16 million over FY22 to a total of $268 million due to increasing enrollment and higher per-pupil tuition rates.

As of FY23, Boston's charter school assessment has more than 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 will see 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) and Year 2 (FY23) in the Governor's 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 $3.6 billion FY23-27 Capital Plan will make critical investments in the City's infrastructure in every Boston neighborhood, guided by Imagine Boston 2030 and the schools, streets, arts, climate and resilience plans under its umbrella. Taken together, these initiatives 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 guiding investment in the public realm.

The Capital Plan moves Imagine Boston 2030 from idea to action. Planned borrowings are expected to increase 2.8% 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 FY23-27 Capital Plan is aligned with the City's planning efforts:

- The Capital Plan supports a commitment to invest in Boston's 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, in collaboration with State and Federal sources, will invest $1.2 billion implementing the core initiatives outlined in Go Boston 2030: 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 will prepare for climate change by investing at least 10% of all new capital funding to open space, infrastructure, and facilities projects that are climate resilient or contribute to making the City more environmentally friendly.
- 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 one percent of the City's annual capital borrowing for the commissioning of public art.

FY23-FY27 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 Imagine Boston 2030 and other City planning efforts guiding many of the investments in this plan, projects in the FY23-27 Capital Plan are categorized within the Imagine Boston 2030 initiatives below.

Education

The City is committed to investing $1 billion to modernize 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 plan will more than double the City's capital spending on BPS facilities from FY18 to FY27. The FY23-27 capital plan continues that investment in BPS projects.

This Capital Plan enables the City to invest in BPS projects already in the pipeline:

- Construction will be completed for the new $137.4 million Boston Arts Academy in Fenway. The MSBA has committed a maximum project grant totaling $48.9 million.
- Construction will continue for the new $193.6 million Josiah Quincy Upper School (JQUS) in Chinatown. The MSBA has committed a maximum project grant totaling $54 million.
- Design is underway for the new $92 million Carter School building and outdoor learning spaces in the South End. The MSBA has committed a maximum project grant totaling $26.2 million.
- The City will continue the fourth phase of a multi-year kitchen renovation program and will enhance the district's remaining schools this summer with kitchen renovations that support the delivery of fresh, nutritious food. The investment will close food security gaps that prevent many children from learning to their full potential.
- To facilitate grade reconfigurations that minimize school transitions for students, BPS will pursue building improvements at various schools, including the Irving School in Roslindale and the Timilty School in Roxbury. The City will also begin studies for rebuilds and reconfigurations at the West Roxbury Education Complex in West Roxbury, McKinley School in the South End, and for new elementary schools in Dorchester and Roxbury.
- New school maintenance initiatives will launch in FY23, including upgrades to libraries, science rooms, and art rooms across schools, as well as increased budgets for auditorium improvements.
- The City will begin lighting upgrades at Condon Elementary in South Boston and Warren-Prescott Elementary in Charlestown, as well as roof maintenance and replacement at the Community Academy of Science and Health and Winthrop Elementary School in Dorchester and the Mendell Elementary School in Roxbury.

Transportation

Drawing on City, State and Federal sources, the Capital Plan invests $1.2 billion implementing the core initiatives outlined in Go Boston 2030. Boston strives for 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 FY23, the City has budgeted $18.5 million as part of a commitment to make all pedestrian ramps ADA-compliant by 2030. The city's ADA pedestrian ramps and walkable streets projects will work in tandem to create a

more accessible Boston. 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, including Vision Zero, Neighborhood Slow Streets, and Safe and Reliable Streets. Altogether, investments totaling over $45 million are targeted for safety improvements at specific intersections and neighborhoods. 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, storm water infrastructure, and upgraded facilities for pedestrians and cyclists.

In FY23, the Capital Plan is investing significantly in the expansion of bicycle infrastructure and the bikeshare network. $18.6 million is being allocated towards the Strategic Bike Network, including specific projects on Cambridge Street and on Mass Ave. south of Melnea Cass Boulevard, which complements the $7.25 million being invested towards expanding the Bike Share Network and replacing existing Bikeshare docks based on age and condition.

This Capital Plan also takes the lead on prioritizing reliable bus transit for all commuters. Encouraged by the success of the Columbus Ave Phase I dedicated bus lane, the Plan is committing to transforming several corridors Citywide to facilitate rapid bus transit. This includes continuing the Columbus Ave. lane from Jackson Square to Ruggles Street, and new lanes along Warren Street and Malcolm X Blvd. In addition, with support from the federal government and in coordination with the state, the City is investing almost $40 million in the redesign of Blue Hill Avenue, beginning with the Blue Hill Avenue Action Plan and culminating with a new, multimodal and complete street view for one 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 FY23-27 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 FY23, the City plans to invest $39 million in its annual road resurfacing, reconstruction, and sidewalk ramp programs. There is also a new $6 million allocation for stairways and footpaths to redesign and rebuild the Wellington Hill Stairs in Mattapan and Nottingham Path Stairways in Allston/Brighton. This Capital Plan continues to invest in upgrades to the North Washington Street Bridge, Dalton Street Bridge and others so that the City's bridges achieve a state of good repair by 2030. 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 FY23, the City will continue its focus on supporting and developing innovative initiatives and projects across departments while also enhancing its cyber security tools and the resilience of its systems. In line with its multi-layered approach to managing risk, the City will make investments to ensure continuity of operations and recovery of data in the event of a disaster. The City will also devote funding to its five focus areas including: Core Infrastructure, Enterprise Applications, Digital Engagement and Service Delivery, Data Analytics, and Broadband and Digital Equity.

In FY23, the City will continue work on the Boston Fiber Network (BoNet) to improve Boston's fiber backbone and switching infrastructure. This $14 million network build-out will connect the remaining Boston Public Schools with City fiber, as well as public safety locations, public housing developments, and other sites. Altogether, the project aims to connect ~ 170 City buildings, providing broadband service to the City's public schools, public works and public housing, and strengthening public safety communications.

In FY23, 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.

Open Space

Imagine Boston 2030 calls for the City to strengthen Boston's existing park system and invest in new open spaces. Through the use of City capital dollars and leveraging external funds, the City continues to take action in implementing Imagine Boston 2030'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 O'Day Playground, Byrne Playground, and Hardiman Playground are critical neighborhood open spaces with diverse programs to support a variety of recreational activities. The revitalization of the Geneva Cliffs Urban Wild is also included in this year's capital plan. The

community has advocated that this urban wild serve the neighborhood by adding more active recreational play spaces and formalized pathways. The FY23-27 Capital Plan also allocates $10 million to acquire property suitable for preservation and use as public open space.

In the FY23 Capital Plan, the Parks and Recreation Department takes important steps to increase Boston's climate readiness, as guided by Climate Ready Boston. This includes $3 million to provide district scale flood protection through a new berm and other strategies at Moakley Park. The FY23 plan continues the work at Christopher Columbus Park to implement playground renovations including play structure, safety surfacing, fencing, lighting, site furnishings, pathway repairs, drainage, signage, and green infrastructure to mitigate future sea level rise. Projects at the Mary Ellen Welch Greenway and Roslindale Wetlands will implement Green Storm water Infrastructure (GSI) to decrease rainwater runoff during storm events and complement open spaces by expanding biodiversity, beautification, and ornamental value.

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. New projects at Byrne Playground and Clifford Playground will prioritize cooling strategies including access to water in their site design for these Heat Vulnerable Focus Areas. The capital plan includes projects to a diverse portfolio of park types including new projects at Watson Park and White Stadium at Franklin Park. 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

As part of Boston's implementation of Imagine Boston 2030, the FY23-27 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 FY23, 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 FY23, 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 authorize over $80 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. RBT Phase 3 will continue the Energy Conservation Measure installations similar to Phases 1 and 2 to implement ECMs in an additional 10 schools and 4 other buildings. In addition, another 19 buildings are being assessed for rooftop solar PV and in some cases parking lot PV canopies. By utilizing contracts with Energy Service Companies (ESCOs) that guarantee the energy savings generated by the projects, the City will sufficiently offset anticipated debt service costs.

Health

To encourage a healthy environment, including safe streets and communities, Boston is renovating several neighborhood community centers to serve residents' needs and conducting program studies for new community centers. Major renovation work will be completed at the BCYF Curley Community Center, in South Boston for a total of $30.7 million investment. The heavily used building, which spans nearly a quarter mile on the South Boston beachfront, will be completely refurbished. In East Boston, the $8.9 million renovation to the BCYF Paris Street Pool will be completed in FY23 with new family changing rooms, refreshed existing locker rooms, creation of a new front entrance, and upgrades of all building and pool systems. An annual $1 million for Youth Budget will be allocated through a participatory budgeting process where the City's Youth will vote to determine how the Capital Investment will be spent.

Design will begin for a new North End Community Center in FY23 and investments for program studies and facility assessments have been set aside for Allston, Dorchester and Charlestown. A complimentary $4 million has been set aside for design to begin for a new community center once the Dorchester Program Study has been completed. Funding for improvements to the pool at BCYF Marshall Community Center, totaling $2.5 million, and a redesign of the entrance of the Tobin Community Center to make it accessible are also included in this year's capital plan. In addition, $750,000 has also been set aside for technology infrastructure and security upgrades to ensure cameras at all standalone sites.

Construction work will be completed this year at the BCYF Mattahunt Community Center. The project includes exterior improvements and interior renovations to the lobby, gymnasium, community room, and computer lab. Design work will begin for a renovation of the BCYF Roslindale facility including exterior renovations and other facility upgrades to enable using the facility as a sheltering site year-round. $3 million has been set aside for the Hyde Park Community Center for a renovation project that will include interior and exterior renovation to athletic facilities, and fenestration improvements. Upgrades to the facilities will also enable the facility to be used as a sheltering site year-round and to allow for community neighborhood-based healthcare services.

The Capital Plan includes continuing work for the $23.5 million investment to implement upgrades to the Emergency

Medical Services (EMS) radio system. Construction will begin to renovate a facility in West Roxbury as a new EMS training academy along with a new ambulance bay. Design and construction of a new EMS Station in Seaport will begin in FY23.

The Capital Plan includes $22 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 continues 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 include a roof replacement at the Miranda-Creamer and South End Fitness Center buildings for a total of $5.6 million investment and 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 FY23 Capital Plan includes three new projects: the Mary Ellen McCormack Redevelopment, the Mildred C. Hailey Phase 1 Redevelopment, and the Mildred C. Hailey Preservation. These three new projects total $72 million.

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 FY23 investment is $10 million.

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 $10 million toward Phase 1, and $52 million toward the preservation project.

In FY23, the City will finish some projects, increasing the housing and community space available to residents. The Orient Heights Senior Center project, which converts the former Orient Heights Branch Library into a new community senior center, offers green space and programming to East Boston seniors. 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 $325 million in FY23 to support the Capital Plan, and will invest one percent, or $3.25 million, in public art projects.

This year's plan includes new projects such as the Chinatown Worker Statutes Project, a memorial for the Cocoanut 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.

In FY23, after an extensive $15.7 million renovation, the Rare Books Departments will reopen. The renovated and modernized facility will enable the Boston Public Library to preserve its valuable and historic special collections that includes nearly 250,000 rare books and 1 million manuscripts. The renovation includes major environmental and mechanical improvements to regulate temperature and humidity control of the department's collection storage areas, staff spaces, conservation lab, and public reading room. Ultimately, the project will increase accessibility to the collection and ensure its preservation for future generations.

Economy

As a $3.6 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 the Imagine Boston 2030 initiative to reduce cancer risks for firefighters, the capital plan includes health and safety improvements to firehouse projects. Construction will begin on a new firehouse for Engine 17 in Dorchester and then for Engine 3 in the South End, with both projects currently in design. The City is also renovating the neighborhood's existing fire and police stations.

In FY23, the new police station in East Boston will open and be placed in service. As part of FY23 design work will begin for exterior renovations at several district stations. The construction works continues on the replacement of the roof and elevators at Police Headquarters. 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 FY23. 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.

The current renovation project which will deliver updated civic spaces and programming capabilities year-round. New infrastructure will make the plaza more environmentally sustainable. Specific improvements include connecting Congress and Cambridge Streets with an accessible sloped promenade, shady seating and gathering areas, play space, and public art space. The North entrance of City Hall will also be re-opened improving public access to the building. Phase 1 is expected to be completed early in FY23.

In addition, an overhaul of City Hall's HVAC system and elevators is currently underway.

FY23 Expenditure Allocation

The City estimates FY23 capital expenditures from all sources will total $558.5 million (see Figure 2).

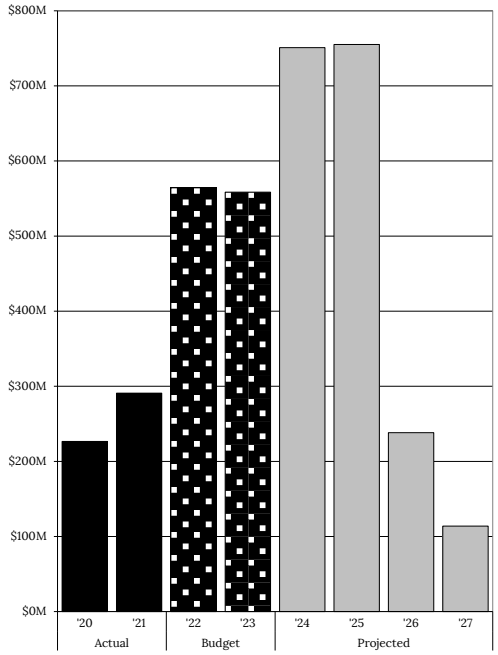


Figure 2 – Capital Expenditures
FY20-FY27

All projects in the Capital Plan are categorized as Upkeep, Upgrade, New/Major Renovation, Planning or Matching Funds. 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.

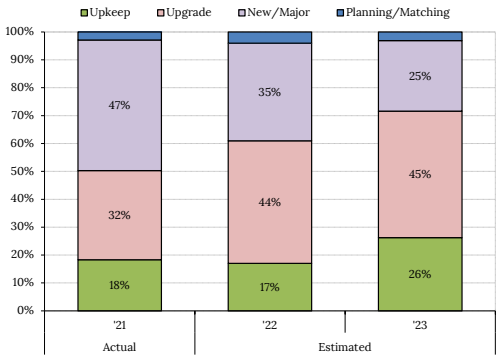


Figure 3 – Capital Expenditure Allocation
FY21-FY23

Upkeep represents projects that maintain the City's assets, a fundamental priority of the Capital Plan. In FY23, 26% of projected spending supports Upkeep projects. These include roof and masonry repairs, the replacement of play equipment in parks, HVAC and boiler replacement, and critical repair funds for departments to address relatively small but vital repair projects not covered by routine maintenance. A substantial portion of the Upkeep category supports on-going bridge, street, sidewalk, and street lighting repairs that ensure the City's roads and sidewalks are safe and in good condition.

Upgrade represents projects that improve existing assets by adding new capacity or innovations. This year's upgrade allocations account for 45% of projected spending, and includes projects such as equipment upgrades for public safety radio systems.

New/Major Renovations represents 25% of FY23 allocations. New facilities and rehabilitation projects for schools, libraries, parks and community centers enable the City's facilities to adapt to fit the needs of today's programs, improve the 'green' performance of facilities, and extend the useful life of older assets. Highlights in this category include a new branch library in Fields Corner.

About 3% of the FY23 budget is assigned to matching fund requirements and planning projects. Comprehensive planning projects, which analyze a group of buildings or program needs, provide the groundwork for targeted investments in the categories of Upgrade and New/Major Renovations. Projects in this category include funds for a programming and siting study for the construction of new elementary schools. The Matching fund category includes projects in which the City covers the costs of design and engineering services. These expenditures are able to leverage State and Federal construction funds on projects such as the new North Washington Street Bridge.

FINANCING THE FY23-FY27 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 72.8% of all project funding. This year's plan assumes $1.6 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 19.6% 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 $306.9 million from State programs and $403.5 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 currently has three projects in various phases of the Core Program -- the Boston Arts Academy, the Josiah Quincy Upper Pilot School, and the Carter School.

The MSBA has approved a maximum project grant totaling $48.9 million for the Boston Arts Academy project, which covers 35.6% of the current $137.4 million project budget. Construction on the new school building will be completed in spring 2022 and will open for students in September 2022.

Construction work is underway for the new Josiah Quincy Upper School project. The MSBA has approved a maximum project grant totaling $54.1 million which covers 27.9% of the $193.6 million project budget.

The Carter School project is currently in the final design. Initial construction phase work will begin this summer. The City expects to receive a maximum project grant from the MSBA totaling $26.2 million. The current estimated cost of the project is $92.0 million.

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 FY23-27 Capital Plan includes $15.2 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 FY23.

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	167.36
Surplus Property Fund	70.00
Utility Company Grants	21.84
Boston Water & Sewer	4.00
BPDA	3.24
Fund for Parks	3.02
Other	4.80
Total	**$274.27**

Figure 4 – Other Funds Summary
FY23-FY27

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 400 new and continuing projects and proposes $285.2 million in new bond authorization.

Descriptions of all 399 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.

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. 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 also in development. The City will implement 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.

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. For FY23, the Office of Budget Management partnered with DoIT to perform cost-benefit analyses for all new technology proposals, prioritizing funding for proposals with positive return on investment calculations, among other factors, including improved performance.

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 $335 million of general obligation bonds. The City's debt service forecast assumes general obligation borrowing of $325 million annually between FY23 and FY27 for a total planned issuance of $1.625 billion. The debt tables at the end of this chapter detail the City's outstanding debt service obligations and demonstrate the City's rapid retirement of its debt.

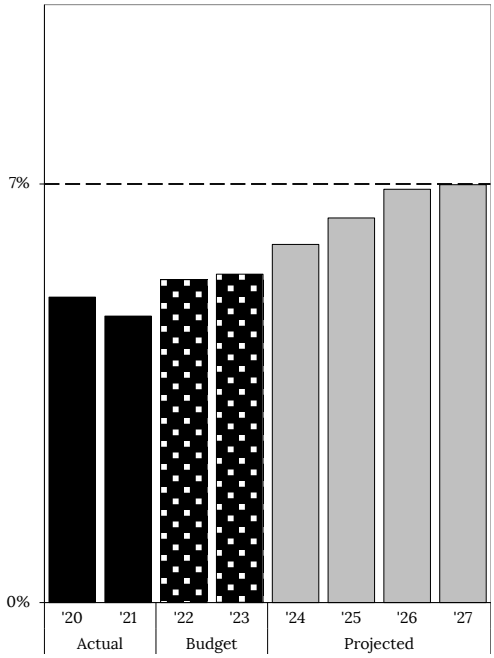


Figure 5 – Gross Debt Service as a Percent of Total General Fund Expenditures
FY20-FY27

The City's gross debt service requirement will remain under 7% of total General Fund expenditures through FY27 (See Figure 5).

The City's current overall debt burden (net direct debt to assessed property value of $203.89 billion) is approximately 0.63% as of March 1, 2022. The City's net direct debt per capita currently stands at approximately $1,747 as of March 1, 2022.

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. 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 2023 - 2027

	Existing Authorization	FY23 Authorization	FY24-27 Authorization	State	Federal	Other	Total
Boston Centers for Youth and Families	72,611,000	7,339,000	-	-	-	-	79,950,000
Boston Planning and Development Agency	2,875,000	1,925,000	-	300,000	-	-	5,100,000
Boston Public Library	27,220,000	14,075,000	66,985,000	-	-	-	108,280,000
Boston Public Schools	454,296,686	137,161,000	43,465,000	140,485,063	-	13,060,000	788,467,749
Department of Innovation and Technology	104,265,898	916,000	2,844,258	-	-	-	108,026,156
Emergency Management	1,500,000	-	-	-	-	-	1,500,000
Environment Department	53,316,720	56,850,000	175,000	1,088,080	2,500,000	14,615,159	128,544,959
Fire Department	91,251,700	16,605,000	3,591,083	-	-	206,614	111,654,397
Mayor's Office of Housing	70,133,000	72,000,000	-	-	-	-	142,133,000
Office of Arts & Culture	11,400,000	5,155,000	1,550,000	-	-	145,000	18,250,000
Office of New Urban Mechanics	200,000	-	-	-	-	-	200,000
Parks and Recreation Department	141,423,883	56,630,000	19,678,000	17,703,056	73,700,086	52,625,000	361,760,025
Police Department	99,265,000	6,101,000	-	-	-	-	105,366,000
Property Management Department	205,649,600	157,300,000	-	-	-	4,023,273	366,972,873
Public Health Commission	73,133,000	16,690,000	-	-	-	550,000	90,373,000
Public Works Department	313,873,468	88,095,000	30,700,000	106,021,648	309,779,418	138,495,550	986,965,084
Transportation Department	50,959,375	45,240,000	9,577,808	41,262,602	17,568,394	50,549,569	215,157,748
Total	**1,773,374,330**	**682,082,000**	**178,566,149**	**306,860,449**	**403,547,898**	**274,270,165**	**3,618,700,991**

City of Boston

Outstanding Principal by Purpose as of March 1, 2022

		Outstanding @ March 1, 2022	Percent of Total Outstanding Debt
Purpose for Which Issued:			
General Purpose		850,792,345	70.3%
MCWT		11,116,256	0.9%
Economic Development		8,169,356	0.7%
State Urban Development		36,912,282	3.1%
Schools		973,433	0.1%
Public Buildings		177,173,893	14.6%
Public Works		124,762,995	10.3%
Cemeteries		80,714	0.0%
TOTAL:	**$**	**1,209,981,274**	**100.0%**

Debt Service Requirements Summary FY20 - FY27

	Actual FY20	Actual FY21	Projected FY22	Projected FY23	Projected FY24	Projected FY25	Projected FY26	Projected FY27
Gross Debt Service Requirements - Bonded Debt:								
Total Principal:	125,914,901	124,513,916	138,878,237	139,767,869	163,317,818	204,333,094	209,158,700	214,834,646
Total Interest:	57,052,731	53,945,062	67,154,062	80,347,467	82,961,039	91,535,366	99,140,282	105,719,021
(1) Total:	**182,967,632**	**178,458,978**	**206,032,299**	**220,115,335**	**246,278,857**	**295,868,459**	**308,298,982**	**320,553,667**
Less: Revenue Deemed Available from Related Sources:								
(2) Premium, Subsidies, Other	3,357,855	3,001,529	2,853,141	2,369,144	1,864,633	1,342,571	799,967	249,349
Renew Boston Trust - Energy Savings	0	627,425	909,073	973,003	982,733	992,560	1,002,486	1,012,511
Accrued Interest	0	0	0	0	0	0	0	0
(3) 1010 Massachusetts Avenue Project	1,924,363	2,409,288	2,644,951	2,089,269	0	0	0	0
(4) Pension Management System	1,903,312	1,904,187	893,752	640,475	45,394	45,376	0	0
Sinking Fund for November 2009 QSCB	0	0	0	0	0	20,000,000	0	0
Plus: Interest on Temporary Loan Notes and Additional Items:								
Revenue Anticipation	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Cost of Issuance	109,319	333,123	500,000	500,000	500,000	500,000	500,000	500,000
Lease Payment for Bolling Municipal Building	638,001	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	1,454,545	363,637	0	0
Total Debt Service/Budget Summary:	**177,983,967**	**172,304,217**	**203,685,927**	**218,997,990**	**248,340,643**	**277,351,588**	**309,996,529**	**322,791,808**
Less Additional Adjustments:								
School Construction Assistance	2,461,330	0	0	0	0	0	0	0
Total Net Debt Service Requirements:	**175,522,637**	**172,304,217**	**203,685,927**	**218,997,990**	**248,340,643**	**277,351,588**	**309,996,529**	**322,791,808**

NOTES:

(1) FY20 - The City did not issue any bonds.
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 (Federall y Taxable) with a 13-year maturity and a true interest cost of 1.22%; sale closed December 30, 2020
FY22 - on March 30, 2022 the City sold:
$335,215,000 in general obligation bonds with a 20-year maturity and a true interest cost of 2.779%; the sale is expected to close in mid-April, 2022.

Assumptions:
FY23 - Assumes General Obligation debt issuance of $325 million with a 20 year maturity and an interest rate of 5.0%.
FY24 - Assumes General Obligation debt issuance of $325 million with a 20 year maturity and an interest rate of 5.0%.
FY25 - Assumes General Obligation debt issuance of $325 million with a 20 year maturity and an interest rate of 5.0%.
FY26 - Assumes General Obligation debt issuance of $325 million with a 20 year maturity and an interest rate of 5.0%.
FY26 - Assumes General Obligation debt issuance of $325 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 Benefited 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 FY2027 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.

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 675 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. Additional waves driven by viral variants have continued to pose challenges, but city government along with federal, state, non-profit, and private sector partners have mobilized to manage the health crisis, address the immediate needs of residents, and drive economic recovery. As a result, Boston is poised to emerge from the pandemic stronger, more equitable, and more resilient 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)	675,647
% of State	9.6%
% Growth (from 2010)	9.4%
% Non-white/Hispanic	55.4%
% White/non-Hispanic	44.6%
Median age (years)	32.4
Geography	
Neighborhoods	23
Land area (Sq. miles)	48.4
Water area (Sq. miles)	41.2
Density (Pop./Sq. mile)	13,960
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 2020 U.S. Census, Boston's population is 675,647. The 9.4% growth between 2010 and 2020 is nearly double the growth rate experienced from 2000 to 2010.

Boston is the center of the 10th largest Metropolitan Statistical Area (MSA) in the nation at 4.9 million people in 2020.

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.

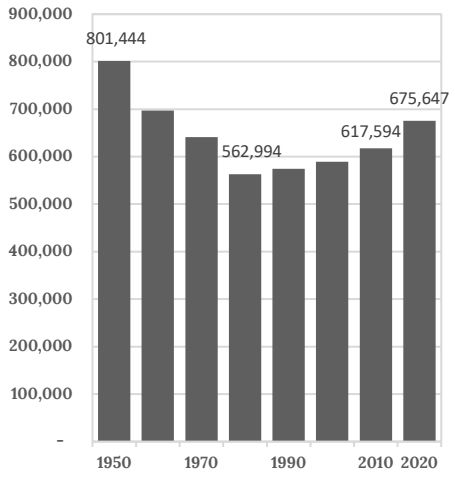


Figure 1 - Boston's Population 1950-2020 Census

With this growth in population has come a change in demographics. 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 2020, 55.4% of Boston's residents are 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 32.4, 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.

Along with population growth, the number of households in Boston has also grown, reaching 279,495 in 2020. Household size fell slightly from 2.3 persons in 2010 to 2.25 persons in 2020.

BOSTON'S JOBS, LABOR FORCE, AND INCOME

Boston ranks among the highest concentrations of employment in the U.S. and supplies an estimated 96% of the jobs in Suffolk County. In 2020, there were approximately 792 thousand 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 83,536, while unemployed residents increased by 43,157.

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 4.8% by January 2022. Boston's unemployment rate peaked at 16.1% in June 2020, fell to 7.6% in December 2020, and registered at 4.4% in January 2022. Even as unemployment rates have fallen citywide they remain stubbornly high for communities of color; for instance, in October 2021 the estimated unemployment rate for Black/African-American residents was nearly three times as high (9.2%), and the rate for Hispanic/Latino residents twice as high (6.2%), as the rate for White residents (3.1%).

Figure 2 shows the National, Massachusetts and Boston Metro Area Unemployment rates since 2001. 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 8.6%, respectively.

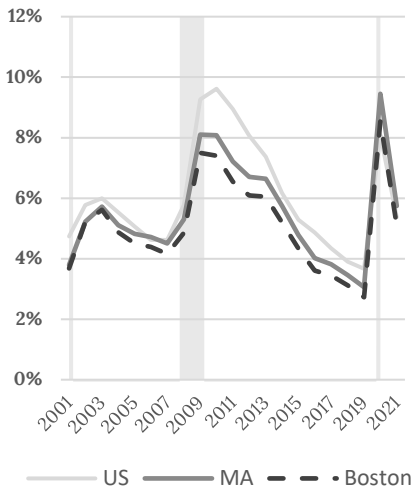


Figure 2 - National, Massachusetts, and Boston Metro Unemployment Rates, 2001-2021, Federal Reserve Economic Data

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 mostly concentrated in health care and social assistance, professional and technical services, and education. As of 2020, the health care and social assistance industry employs the largest number of people in Boston, 18.6% of total jobs. Educational services is an area of specialization for Boston (8.2% of total jobs), with an employment share three times the national average.

Boston hosts dozens of universities, colleges, and community colleges, with a combined enrollment of nearly 140,000 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, and with many institutions shifting to remote and hybrid learning, enrollment figures declined. The National Student Clearinghouse estimates that undergraduate enrollment fell by 3.6% from Fall 2019 to Fall 2020 and a further 3.1% between Fall 2020 and Fall 2021. Meanwhile, graduate enrollment first increased from 3.6% in Fall 2020 relative to Fall 2019 and then declined slightly by 0.4% in Fall 2021.

In 2020, the Boston Planning and Development Agency (BPDA) approved 1.1 million new square feet of institutional development across the city and in 2021 an additional 1.28 million square feet were approved. These new projects primarily came from a new campus for Benjamin

Franklin Institute of Technology, as well as major medical institutions.

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, as well as community-based health centers. In total, there are 22 inpatient hospitals in the city with a combined 6,110 beds as of January 2022. 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 – 2020

Industry	2020	Percent
Health Care and Social Assistance	147,471	18.6%
Professional, Scientific, and Technical Services	114,178	14.4%
Finance and Insurance	94,205	11.9%
Government	75,051	9.5%
Educational Services	65,355	8.2%
Accommodation and Food Services	38,055	4.8%
Real Estate and Rental and Leasing	36,471	4.6%
Retail Trade	36,056	4.6%
Administrative and Waste Services	35,989	4.5%
Transportation and Warehousing	33,057	4.2%
Other Services, excluding Public Admin.	29,603	3.7%
Information	23,055	2.9%
Construction	20,438	2.6%
Arts, Entertainment, and Recreation	13,373	1.7%
Wholesale Trade	11,255	1.4%
Management of Companies and Enterprises	9,136	1.2%
Manufacturing	7,485	0.9%
Utilities	1,883	0.2%
Natural Resources and Mining	303	0.0%
Total Jobs	**792,419**	**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 physical proximity 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.

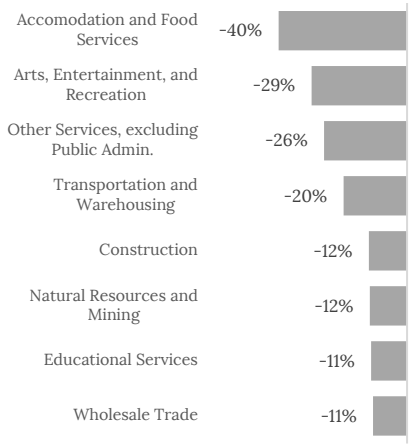


Figure 3 Percentage Job Loss by Industry, 2020, BPDA Research Division Analysis

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 2019, of the 406,937 Boston residents working, those holding blue-collar jobs fell to 29% and those employed in white-collar occupations rose to 71%. The changing needs of a service-based economy have resulted in a better-educated and more highly skilled workforce. In 2019, 89% of the adults in Boston had finished high school, compared to 53% in 1970. In 2019, 52% of adults in Boston had completed college education, compared to only 10% in 1970 and 36% in 2000.

Along with Boston's well-educated workforce comes comparatively high household incomes and wages. In 2020, per capita personal income in Metro Boston was $72,123, up 24% from 2010 and 58% 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 $117,665 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.

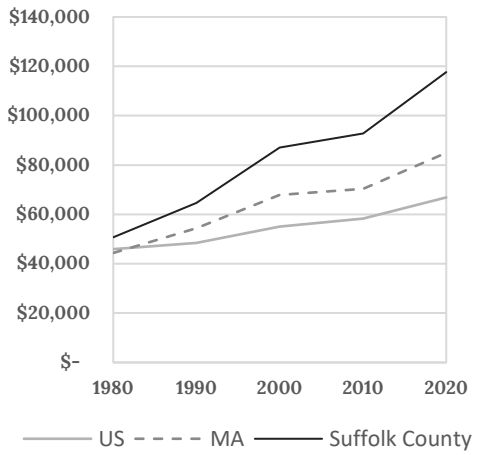


Figure 4 –Average Annual Wages in the U.S., Massachusetts, and Suffolk County, 1980-2020
Source: Bureau of Economic Analysis, BPDA Research Division Analysis

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 2016-2020 American Community Survey data, 36% of households in Boston did not have a vehicle and 56% of Boston resident workers commuted to work without a car.

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 175 cities and towns in eastern Massachusetts, offering public transit to a population of roughly 4.9 million people in an area of 3,244 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, reaching 670,000 by September 2021. Figure 5 illustrates the average weekday trips by month for 2019-2021.

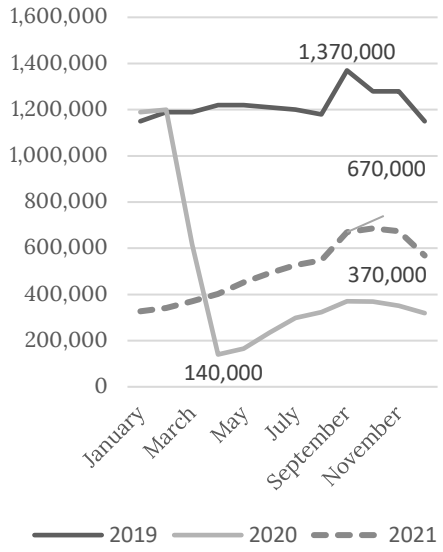


Figure 5 MBTA Average Weekday Trip by Month, 2019-2021

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. While total passengers rose in 2020 to about 22.7 million, this was still 47% below 2019 levels. Total number of flights, domestic and international, followed a similar trajectory, decreasing 52% between 2019 and 2020 and then growing 29% between 2020 and 2021. Flights were off 2019 levels by 38% in 2021.

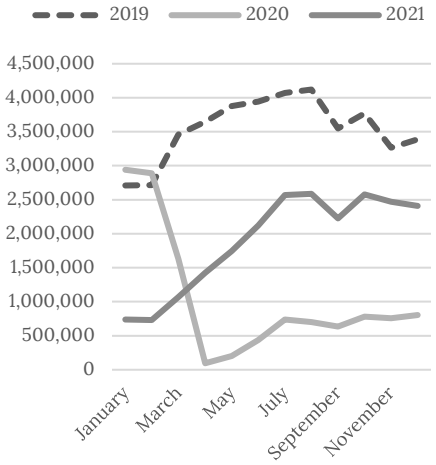


Figure 6 Total Air Passengers at Logan Airport by Month, 2019-2021, Massport Airport Statistics

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. Domestic visitors to Boston were at around 80% of 2019 levels in October 2021 before a setback due to the Omicron variant wave.

Prior to the pandemic, Boston was an attractive destination for conventions, meetings, and gate 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, generating 800,000 hotel room nights and $870 million in economic impact. The COVID-19 pandemic forced the cancellation of conventions and events. Both convention centers served other purposes over the last two 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.

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 Gardener 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 38,000 *Accommodation and Food Services* jobs in 2020, 4.8% of Boston's total payroll jobs. The hotel industry provided 6,098 direct jobs in Boston in 2020, 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 2022, Boston had 95 hotels with a total of 24,300 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 2021 was $216. Much of this was in response to demand resulting from the construction of the Boston Convention and Exhibition Center (BCEC). The BCEC and the smaller Hynes Convention Center produce considerable demand for hotel nights.

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. The rate rebounded somewhat in 2021, but at about 47% stood at only a little more than half of the 2019 rate.



Figure 7 Boston Average Daily Rate and Room Occupancy, 2015-2021, 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 to January 2020 levels by July 2020. By January 2021, overall consumer spending was 17% higher than the immediate pre-pandemic period and has continued an uneven climb into 2022.

Spending patterns for different categories of goods and services have diverged. For example, Boston spending on *Groceries* was elevated throughout the pandemic, as people chose to eat at home more often On March 18, 2020, grocery spending peaked at 73% above January levels and averaged at least 40% above January 2020 levels from July 2020 to May 2021.

Spending in the *Accommodation & Food* category fell by 73% in April, increasing gradually over the spring as the stay-at-home advisory and other COVID related regulations were relaxed, averaging 32% less than January 2020 levels during the months of July-September 2020. In January 2021, Accommodation & Food spending was still 23% below the pre-pandemic baseline and would not return to January 2020 levels until June 2021.

Meanwhile, spending on *Transportation* crashed to 83% 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 baseline in January 2022.

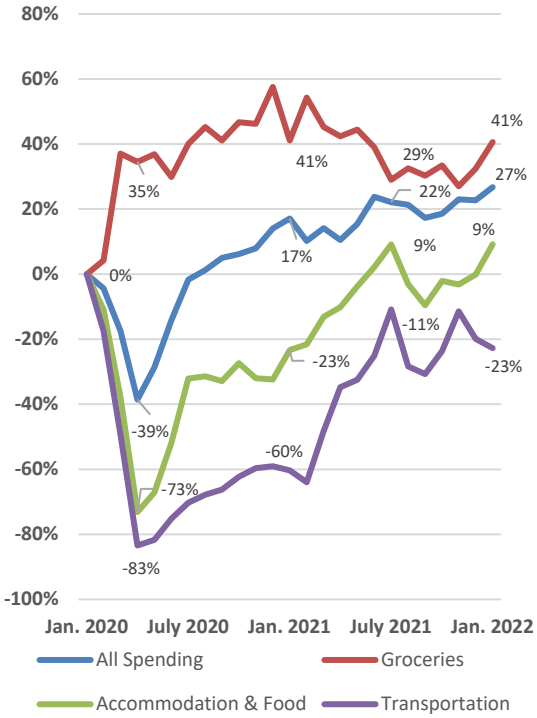


Figure 8 Percent Change in Consumer Spending, January 2020-January 2022, Opportunity Insights Economic Tracker

Reduced consumer demand due to the pandemic has impacted Boston businesses. Small business revenue in Boston fell by 67% between January and April 2020 and averaged more than 50% below January 2020 levels into 2021. Small businesses in the *Leisure and Hospitality* sector were hit particularly hard, dropping to 86% below the baseline in April. Likewise, revenue for small businesses in the *Education & Health Services* sector fell a cumulative 79% by May 2020 and continued to struggle into 2021 and beyond. Boston is not unique in this regard as statewide small business revenue remained 7% below pre-pandemic levels as of mid-January 2022.

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. Since that time, concerns about the impact of the COVID-19 crisis on the real estate market have lingered, but the development pipeline in Boston has proven resilient.

Housing

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

Despite initial setbacks during the spring and summer of 2020, the BPDA Board approved 15.9 million square feet of new development by the end of the year. The BPDA Board was active again in 2021, approving 14.6 million square feet of development: 7.1 million square feet of residential space and 7.5 million square feet of non-residential space.

The 7.1 million residential square feet approved in 2021 translate to over 6,666 new residential units, of which 2,366 are income-restricted, a larger share than in recent years.

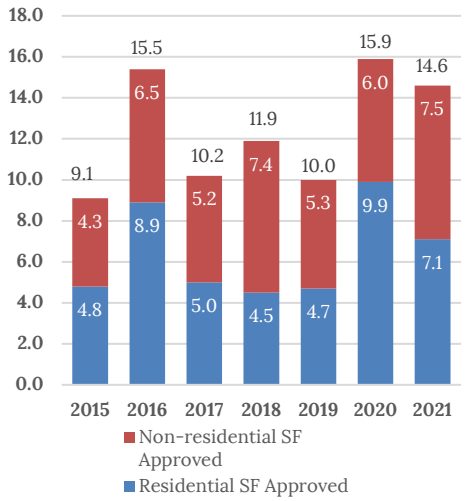


Figure 9 Total Square Feet Approved by Residential and Non-Residential, 2015-2021, in millions, BPDA Research Division

Vacancy rates in residential buildings with five or more units climbed from 5.0% in 2019 to 9.2% in 2020 before dropping to 3.3% in 2021, according to BPDA Research Division analysis of CoStar data. The pandemic affected demand for rentals, with rents falling 4.3% in real terms in between 2020 and 2021. In the fourth quarter of 2021, rents began to increase with the return of college students and continued economic recovery. For those seeking to become homeowners, the median sale price for a single-family home in Boston reached $745,000 in 2021 per data provided by Banker & Tradesman and the Department of Neighborhood Development, a 5.6% increase in real terms over 2020.

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.

As of the third quarter of 2021, there were about 67 million square feet of office space in Boston. Downtown, which includes the Financial District, remains Boston's largest commercial office market with over 47 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 13.5% in the South Boston Waterfront and nearly 15% in Downtown as of the third quarter of 2021. The citywide office real estate vacancy was just below 14%. Reduced demand also explains by why only 0.1 million square feet of office development was approved by the BPDA Board in 2021.

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 report since 2012. Boston's life science market has both absorbed spillover from Cambridge and independently attracted new companies.

So great is the demand for lab space in Boston that some previously approved projects are pivoting 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.

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 Administration & 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 Cabinet also includes the Office of Human Resources and the Office of Labor Relations. 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 of a 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 sold general obligation bonds on March 30, 2022 with a par amount of $335.2 million that resulted in proceeds totaling $397.4 million and expects to close on the sale in mid-April.

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 88% of recurring general fund revenue comes from the property tax and state aid. Although net state aid is expected to increase slightly in Fiscal 2023, multiple decades of decline in the City's second largest single source of revenue 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, 2021, Fiscal 2022 assessments totaled $197.8 billion, a 124% increase over assessed values as of January 1, 2011 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 over 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. 2011	117.8	30.0
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

*Not all amounts appropriated were used
**Includes $8M capital appropriation
Notes: ($ millions)

Table 1

In April 2021, the Director of Accounts certified that the amount of funds available for appropriation ("free cash"), as of July 1, 2020, was $428.1 million. The FY23 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 to the pool of 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 98.9% of the FY21 gross tax levy as of June 30, 2021.

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 75.60% 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 $2.13 billion, as of the most recent independent actuarial valuation on June 30, 2019. 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, 2021, the Fund had a balance of $898.8 million.

The annual Actuarially Determined Contribution (ADC) for the City to significantly reduce the OPEB liability is projected at $213.5 million in FY23, as shown in Table 2. $197.4 million (92%) of this amount will be funded through a combination of pay-as-you-go benefit payments for current retirees, a $40 million FY23 allocation by the City to the Trust, and an additional $2.25 million deposit by the BPHC into the Trust.

FY23 Annual Actuarially Determined Contribution (ADC) for OPEB Liability

Total ADC		**$213.5**	
Projected Benefit Payments by City	$155.1		
Contribution to OPEB Trust	$42.3		**%ADC**
Total FY22 Payments		**$197.4**	**92%**
Difference		**($16.1)**	

$ 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 financing strategy budgets for predictable levels of risk-related costs through the general fund, except for self-insured health care costs which are

financed through trust funds established under MGL Ch 32b S. 3A. A catastrophic risk reserve is maintained for unexpected large losses, which allows the City to strategically purchase high deductible commercial insurance for specific exposures and minimum premium.

In addition to specific targeted insurance policies, the City purchases catastrophic property insurance for $100 million all risk coverage, after a $10 million deductible. The City partners with FM Global as its property insurer, to take advantage of FM Global's engineering and loss control expertise in improving the resilience of the City's buildings against all types of risk.

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, 2021, the reserve fund had a balance of $38.6 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 captures 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 phase is underway, and construction related to phase three is expected to begin in FY23. 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, 2021.

Table 4 shows a Statement of Revenues & Expenses and Changes in Fund Balance for FY20 & FY21 (actual) – FY22 (budgeted).

Financial statements for the fiscal year ended June 30, 2022 are expected to be available in late fall.

Adjustments Between Budgetary Basis and
GAAP Basis of Accounting for FY21

(in thousands)

	Revenue	Expenditures	Other Financing Sources, Net	Excess (Deficiency) of Revenue and Other Financing Sources
As reported on a budgetary basis	3,611,055	3,595,729	-	15,326
Adjustments:				
Revenues to modified accrual basis	(116,807)	-	-	(116,807)
Expenditures, encumbrances and accruals, net	-	(41,164)	-	41,164
On-behalf contribution for teachers pension	162,976	162,976	-	-
Reclassifications:				
Other transfers	-	(5,663)	5,663	-
As reported on a GAAP basis	3,657,224	3,711,878	5,663	(60,317)

Table 3

ADJUSTMENTS BETWEEN BUDGET GAAP BASIS

Statement of Revenues, Expenditures, and Changes in Fund Balances

General Fund

Years ended June 30 2020 and 2021 (Actual), and 2022 (Budgeted)

(in thousands)

	2022	2021	2020
Revenues:			
Real and personal property taxes	2,790,149	2,650,040	2,498,435
Excises	126,140	114,411	241,768
Payments in lieu of taxes	67,350	88,615	72,349
Fines	51,800	52,302	67,367
Investment income	2,800	3,615	29,472
Licenses and permits	62,370	67,977	88,272
Departmental and other	65,803	60,555	103,476
Intergovernmental	478,914	619,709	627,590
	3,645,325	**3,657,224**	**3,728,729**
Expenditures:			
Current:			
General government	141,017	122,106	117,152
Human services	46,039	34,010	34,458
Public safety	752,488	735,254	763,381
Public works	128,870	116,862	111,346
Property and development	63,823	32,631	32,618
Parks and recreation	33,278	29,118	28,616
Library	42,243	39,422	38,270
Schools	1,294,720	1,234,353	1,176,493
Public health programs	110,728	106,715	94,337
Judgements and claims	5,000	11,477	11,670
Retirement costs	327,584	473,494	447,159
Other employee benefits	268,153	260,997	259,420
State and district assessments	354,146	320,220	299,740
Total Current Expenditures	**3,568,089**	**3,516,659**	**3,414,660**
Capital outlays	0	19,210	29,270
Debt Service	203,186	176,009	183,585
	3,771,275	**3,711,878**	**3,627,515**
Excess/(deficiency) of revenues over	(125,950)	(54,654)	101,214
Other financing sources (uses):			
Transfers in	125,950	20,000	0
Transfers out	(1,455)	(25,663)	(16,345)
Total other financing sources	**124,495**	**(5,663)**	**(16,345)**
Net change in fund balance	(1,455)	(60,317)	84,869
Fund balance - beginning	**1,211,162**	**1,271,479**	**1,186,610**
Fund balance - ending	**1,209,707**	**1,211,162**	**1,271,479**

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 FY22 budget.

Parking Meter Fund

Fiscal Year	Beginning Year Balance	Funds Out	Funds In	Ending Year 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	(42.600)	25.000	16.433
*FY23	16.433	(30.000)	25.000	11.433

Notes: ($millions), *projected

Funds Out in FY16-FY22 include capital expenditures

Cemetery Trust Fund

Fiscal Year	Beginning Year Balance	Funds Out	Funds In	Ending Year Balance
FY15	9.489	-	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	(0.950)	1.000	21.024
FY23	21.024	(0.950)	1.000	21.074

Notes: ($millions), *projected

Surplus Property Disposition Fund

Fiscal Year	Beginning Year Balance	Funds Out	Funds In	Ending Year 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	0.000	35.420
*FY22	35.420	0.000	0.000	35.420
*FY23	35.420	0.000	0.000	35.420

Notes: ($millions), *projected

CITY OF BOSTON

BUDGET SUMMARY - APPROPRIATED FUNDS

(Dollars in Millions)

	Direct General Fund	Parking Meter Fund Transfer	Cemetery Trust Fund Transfer	Budgetary Fund Balance/ARPA	Total FY23 General Fund Budget
REVENUES					
Property Tax	2,953.91				2,953.91
Property Tax Overlay	(10.00)				(10.00)
Excises	157.39				157.39
Fines	57.96				57.96
Interest On Investments	3.00				3.00
Payments in Lieu of Taxes	51.12				51.12
Urban Redev Chapter 121A	25.40				25.40
Department Revenue	67.03				67.03
Licenses & Permits	65.99				65.99
Penalties & Interest	9.00				9.00
Available Funds	-	30.00	0.95		30.95
State Aid	495.23				495.23
Total Recurring Revenue	**3,876.01**	**30.00**	**0.95**	**-**	**3,906.96**
Budgetary Fund Balance				40.00	40.00
American Rescue Plan				40.00	40.00
Total Revenues	**3,876.01**	**30.00**	**0.95**	**80.00**	**3,986.96**
EXPENDITURES					
City Appropriations	1,441.55	30.00	0.95	-	1,472.50
Public Health Commission	117.72				117.72
School Department	1,334.85				1,334.85
Reserve for Collective Bargaining	79.00				79.00
Other Post Employment Benefits	-			40.00	40.00
Total Appropriations	**2,973.12**	**30.00**	**0.95**	**40.00**	**3,044.07**
Pensions	353.86				353.86
Debt Service	219.00				219.00
Charter School Tuition	267.87				267.87
MBTA	93.61				93.61
Other State Assessments	5.56				5.56
Suffolk County Sheriff Dept	2.90				2.90
Reserve	0.10				0.10
Total Fixed Costs	**942.89**	**-**	**-**	**-**	**942.89**
Total Expenditures	**3,916.01**	**30.00**	**0.95**	**40.00**	**3,986.96**

Numbers may not add due to rounding

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 67.37% 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 budget or reduce a specific item in a budget to the Mayor and the City Council holding budgetary powers together, with the power to modify and amend appropriation orders. The measure was originally approved by the City Council December 2020 but when reviewed by the Office of Attorney General Maura Healey it was returned with suggestions. The revised version was approved by the City Council May 19, 2021 and subsequently approved by Mayor Kim Janey on June 7, 2021 and by the Office of the Attorney General Maura Healey on July 2, 2021.

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 not later than the second Wednesday in April of each year to submit to the city council the annual budget of the current expenses of the city and county for the forthcoming fiscal year.

Under the approved amendment to the budget process the City Council now has the ability to amend the budget by reallocating funds among existing or new line items but the total budget as amended by the City Council may not be greater than the total budget proposed by the Mayor. 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 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 amendment by a two-third vote.

The amended budgetary process also extends to supplemental appropriation orders and maintains current timelines for action on the order within sixty day after it is filed with the city clerk. Ballot Question 1 also requires the Mayor and the City Council to create by ordinance an independent Office of Participatory Budgeting including an external oversight board to further public engagement with public spending. The Office would in turn create and oversee an equitable and binding decision-making process open to all Boston residents.

Key Budget Dates/Requirements

Action Required	City Charter (FY23Budget)
Departments proposed budgets to Office of Budget Management	No Requirement (1/14/2022)
School Superintendent's proposed budget to School Committee on or before 1st Wednesday in February	Ch. 613 Acts of 1987 (2/2/2022)
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 (3/23/2022)
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 (4/13/2022)
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 (6/8/2022)
Mayor's approval of FY23 budget adopted by City Council on or before July 1, 2022	No Requirement (6/29/2022)

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 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 (Tregor) 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, 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 Commonwealth paid for all of construction, and for a small portion of site acquisition and preparation.) The city's BCEC expense was financed by means of dedicated revenue sources. On April 1, 2011, the city's BCEC related long-term debt was restructured. The remaining principal for the prior bonds was paid down by a combination of available cash in the convention center fund and new general obligation debt ($38.295 million) at a lower interest rate. The impact on annual debt service was significant: an annual savings of approximately $5 million per year through FY27. In October 2019, the City refunded $17.46 million of the remaining principal and achieved net present value debt service savings of $799,600.

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.

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, the state decided it would not fund local pension COLAs in future years. Local systems, including the Boston Retirement System, have had to pay for retiree COLAs since FY99. 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", completes the transfer of the offices and functions of Suffolk County to the Commonwealth.

Chapter 61 transfers the offices, responsibilities and duties of Barnstable, Bristol, Dukes, Nantucket, Norfolk, Plymouth and Suffolk County sheriffs to the Commonwealth. These were the remaining sheriffs not yet transferred previously to the Commonwealth. The Act includes provisions for transfer of county employees, properties, disposition of current lawsuits and reallocation of the Deeds Excise Tax. It provides that retired employees shall remain members of the county retirement system and in the case of Suffolk County the Boston Retirement System and the City of Boston shall be assessed by the State for the remainder of the amortization of the unfunded portion of this liability. In accordance with the BRS January 1, 2020 valuation, that annual amount shall be $2.898M for the years through FY 2027. Active employees have been transferred to the state retirement system along with their annuity saving funds. Their pension liability is now a liability of the state retirement system.

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 the Boston Retirement System (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 .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

Governor Patrick signed Chapter 69, An Act Relative to Municipal Health Insurance, on July 12, 2011. The Act allows 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 approved on August 9, 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

On July 28, 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 a community impact fee for the host community that shall be reasonably related to the costs imposed upon a community by operation of a marijuana establishment or treatment center and shall not amount to more than 3% of the gross sales of the marijuana establishment or treatment center and will be effective no longer than five years.

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 are able to benefit from this new emerging industry the City of Boston enacted an ordinance in November 2019 to ensure equity in the City of Boston'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 among others place of residence in a disproportionately impacted community, a marijuana arrest or conviction between 1971 and 2016, 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 enacted an ordinance amending the Ordinance Establishing Equitable Regulation of the Cannabis Industry in the City of Boston. 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 Regulating Transportation Network Companies

An Act was approved in August of 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) on November 8, 2016. Almost one year later the Boston City Council on August 2, 2017 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 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

On December 28, 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. Rental booking made after January 1, 2019 are subject to the tax and the law becomes 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 on November 26, 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 the 2015 recommendations of 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, 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 FY2027. Deadlines for full funding of charter school reimbursement and expanded circuit breaker claims reimbursement continue to be extended by one year due to the one year delay in implementation of the Student Opportunity Act.

Covid-19 Pandemic

Twenty-six Acts were passed by the Massachusetts Legislature and signed into law by Governor Baker between March 10th 2020 when he declared a state of emergency to support the commonwealth's response to the coronavirus and the end of 2021.

The twenty-six bills passed provide support to cities and towns as well as residents to better address the impact of Covid-19 and the effect of the state of emergency.

Governor Baker, also, signed sixty-nine executive orders providing regulation for the state, municipalities, businesses and residents during the Covid-19 pandemic. In addition the Massachusetts Department of Public Health has issued orders and guidance for congregate care, labs, hospitals, health care delivery, health care workforce, pharmacies and groceries.

On June 15, 2021 the Governor lifted the State of Emergency and all emergency and Public Health Orders currently in effect and issued pursuant to the Covid-19 emergency terminated. The Governor reissued Modified Public Health Emergency Orders under the authority of the public health statutes which are still in place. The Department of Public Health reissued the fourteen public health orders pursuant to Governor Baker's Modified Public Health Emergency and subsequently issued an additional twenty five orders through March 2022.

On June 16, 2021 the Governor signed Chapter 20 of the Acts of 2021 into law extending certain measures adopted during the State of Emergency including early voting and mail in voting (through December 15, 2021). On February 12, 2022 the Governor signed Chapter 22 of the Acts of 2022 allowed an extension of remote and reduced quorum town meetings until July 15, 2022,. On April 1, 2022 the Governor approved an extension of the continued sale of wine, beer and mixed drinks for off premises consumption and for delivery of the same for off-premise consumption , as well as local authorization for outdoor table service (until April 1, 2023), and certain housing protections for tenants (until March 31, 2023).

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.

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 and mininotes). 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.

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 most recent Equalized Valuation ("EQV") of taxable property in the City approved on January 20, 2021 for use until January 30, 2023 or until a new EQV is established by the state legislature, stands at $203.89 billion. Based on the current EQV, the City's debt limit is $10.19 billion and its double debt limit equals $20.34 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, 2022, the City' had outstanding debt of $1.12 billion subject to the debt limit, and authorized but unissued debt subject to the debt limit of $1.99 billion. Based on the City's EQV at that time, the City had capacity to authorize an additional $7.05 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 5.0% to 10.0% of equalized valuation depending on purpose. On March 1, 2022 the City had $89.1 million in outstanding debt exempt from the general debt limit and $99 million in authorized but

unissued debt exempt from the general debt limit.

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.

On July 31, 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 FY22 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 assumed the role of Mayor in November 2021. Former Mayor Walsh was elected to serve his second four-year term, beginning in January 2018; on March 22, 2021, Mayor Walsh was confirmed as United States Secretary of Labor by the United States Senate and tendered his resignation as Mayor on the same day. Upon his resignation, City Council President Kim Janey assumed the role of Acting Mayor, and served in this capacity until the certification of Michelle Wu as the regularly elected Mayor in November 2021. In her capacity as Mayor, under the City Charter, Mayor Wu possesses the powers of mayor in matters not admitting of delay and may not make permanent appointments.

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 Mayor's Office of Resilience and Racial Equity, 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.

Administration & Finance

The Chief Financial Officer, who also serves as the Collector-Treasurer, oversees the City's human and financial resources, including Treasury, Assessing, Auditing, Budget, Participatory Budgeting, and Procurement, as well as Labor Relations and Human Resources.

Education

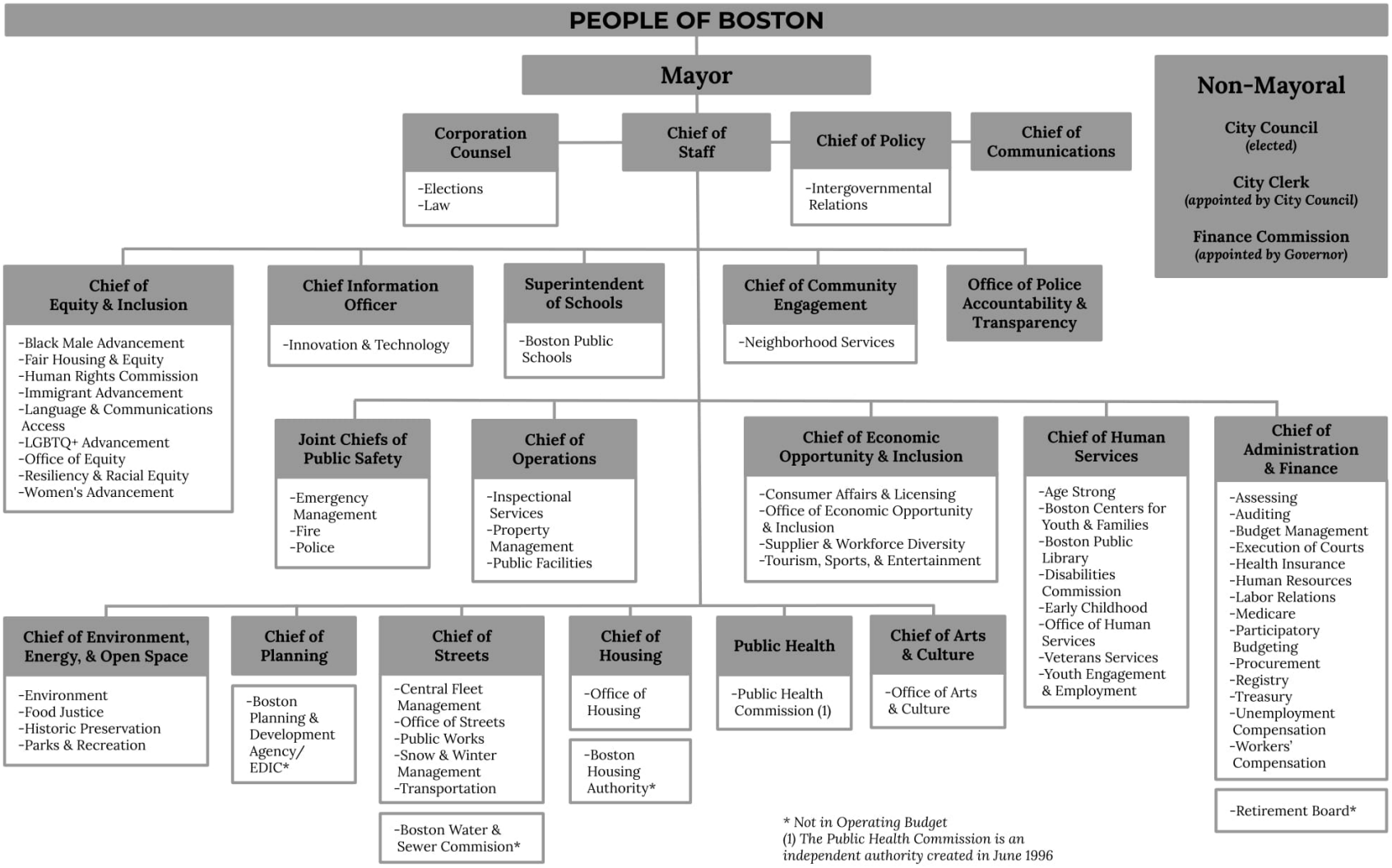
The Superintendent of the Boston Public Schools is appointed by the Boston School Committee and oversees all day-to-day operations as well as long term strategic planning.

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.


PEOPLE OF BOSTON
Mayor
Non-Mayoral
City Council (elected)
City Clerk (appointed by City Council)
Finance Commission (appointed by Governor)
Corporation Counsel
-Elections
-Law
Chief of Staff
Chief of Policy
-Intergovernmental Relations
Chief of Communications
Chief of Equity & Inclusion
-Black Male Advancement
-Fair Housing & Equity
-Human Rights Commission
-Immigrant Advancement
-Language & Communications Access
-LGBTQ+ Advancement
-Office of Equity
-Resiliency & Racial Equity
-Women's Advancement
Chief Information Officer
-Innovation & Technology
Superintendent of Schools
-Boston Public Schools
Chief of Community Engagement
-Neighborhood Services
Office of Police Accountability & Transparency
Joint Chiefs of Public Safety
-Emergency Management
-Fire
-Police
Chief of Operations
-Inspectional Services
-Property Management
-Public Facilities
Chief of Economic Opportunity & Inclusion
-Consumer Affairs & Licensing
-Office of Economic Opportunity & Inclusion
-Supplier & Workforce Diversity
-Tourism, Sports, & Entertainment
Chief of Human Services
-Age Strong
-Boston Centers for Youth & Families
-Boston Public Library
-Disabilities Commission
-Early Childhood
-Office of Human Services
-Veterans Services
-Youth Engagement & Employment
Chief of Administration & Finance
-Assessing
-Auditing
-Budget Management
-Execution of Courts
-Health Insurance
-Human Resources
-Labor Relations
-Medicare
-Participatory Budgeting
-Procurement
-Registry
-Treasury
-Unemployment Compensation
-Workers' Compensation
-Retirement Board*
Chief of Environment, Energy, & Open Space
-Environment
-Food Justice
-Historic Preservation
-Parks & Recreation
Chief of Planning
-Boston Planning & Development Agency/ EDIC*
Chief of Streets
-Central Fleet Management
-Office of Streets
-Public Works
-Snow & Winter Management
-Transportation
-Boston Water & Sewer Commision*
Chief of Housing
-Office of Housing
-Boston Housing Authority*
Public Health
-Public Health Commission (1)
Chief of Arts & Culture
-Office of Arts & Culture
* Not in Operating Budget
(1) 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: Boston Centers for Youth & Families, Youth Engagement & Employment, the Elderly Commission, Boston VETS, the Office of Early Childhood, the Boston Public Library, and the Commission for Persons with Disabilities.

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 and Workforce Diversity, and the Office of Tourism.

Planning

The Boston Planning and Development Agency and the Economic Development and Industrial Corporation are both bodies politic and corporate and are responsible for 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.

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 FY23.

The Operating and Capital Budget Document: Organization of the Volumes

Volume I contains information on the FY23 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 FY20 actual results through the FY23 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 FY19 actual expenses through the FY22 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:

- FY20 actual expenditures,
- FY21 actual expenditures,
- FY22 appropriations,
- FY23 appropriations, and
- The difference between the FY22 appropriation and the FY23 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:

- FY20 actual capital expenditures,
- FY21 actual capital expenditures,
- FY22 estimated capital expenditures,
- FY23 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 FY23 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.

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 seats: Kindergarten 1, the early childhood program for four-year olds.

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 2023 including revenue replacement order from the American Rescue Plan Act transferring funding to the General Fund
- Appropriation Order for the Boston Public Schools for Fiscal Year 2023
- 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 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 11, 2022

TO THE BOSTON CITY COUNCIL

Dear Councilors:

I transmit herewith my Fiscal Year 2023 (FY23) Recommended Budget for the City of Boston. In this moment of urgency and opportunity for our city, our $3.99 billion FY23 Operating Budget and $3.6 billion FY23-FY27 Capital Plan 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.

Even as Boston continues to absorb the impacts of a lingering pandemic, strong fiscal health has paved the way for a strong public health response and citywide recovery. Last month, the City of Boston received AAA credit ratings for the eighth year in a row. These top credit ratings not only highlight solid financial management and policies embedding fiscal responsibility, but also secure the most favorable rates for our infrastructure investments to support equity, affordability, and resiliency in every neighborhood.

I'm proud that the first budget of our administration comes in the first year of a new balance of budgetary power with the City Council, and we have reshaped this process to reflect direct community engagement from the very beginning. For the first time, public feedback guided budget drafting from the start as residents highlighted community needs and priorities through listening sessions co-hosted by City Councilors, a citywide survey in 12 languages, and direct engagement over the last three months. Our recommended budget reflects the clear call for transformative action to support our people, our neighborhoods, and our City services.

The Recommended FY23 Operating Budget proposes a year-over-year increase of $216 million or 5.7% over FY22, coordinated to target impact in key areas, including:

- Focusing on housing affordability, including creating and acquiring new affordable units, housing stability services, and an expanded voucher program. Over the next three years, new commitments in the Operating and Capital Budgets paired with federal recovery funds will infuse an unprecedented $365 million into affordable housing, supportive services, and public housing preservation and creation.

- Moving fast on a Boston Green New Deal, with a greener City vehicle fleet, improvements for mobility and active transportation, the first citywide composting program, new leadership for food justice and urban agriculture, and investments in our tree canopy and open space.
- Investing in public safety grounded in public health, with a new Center for Behavioral Health to elevate mental health as a citywide priority, a coordinated crisis response program, specialized supports for older adults, and pathways for greater representation of Boston residents and people of color in public safety jobs.
- Accelerating an equitable economic recovery by more than doubling investments in our Main Streets districts to support our small businesses; creating an innovative Legacy Business Fund; funding the new Office of Contract Services that will help tie city contracting to wealth-building opportunities for BIPOC- and women-owned local businesses; expanding workforce development for immigrant professionals, young people, and city residents; and investing in neighborhood placemaking, arts, and culture.
- Amplifying all voices, with a major expansion of our language access capacity, investments in immigration legal services, wraparound supports for returning citizens, and resources to grow our new Office of Black Male Advancement and Office of LGBTQ+ Advancement.
- Empowering youth and families, with a significant commitment to the Boston Public Schools through $40 million in Operating Budget growth paired with over $100 million in federal ESSER funding to support students and school communities, strengthen academics, and improve facilities and operations; a new Office of Early Childhood; and funding for 6,000 youth summer jobs and 1,000 full-year jobs.

To lay a foundation for the future, this operating budget works in concert with the federal resources of the American Rescue Plan Act (ARPA) to accelerate a Green New Deal for Boston. Of Boston's nearly $560 million ARPA allocation, $110 million has been previously earmarked for revenue replacement from FY22 to FY24 to support the City's annual operating budget and vital public services through the economic uncertainty of the pandemic. The City also previously appropriated $90 million for an emergency relief package, financial support for small businesses, and a two-year fare-free bus pilot—leaving $349.5 million for once-in-a-generation, transformational investments that must create lasting impact. Informed by community-driven visioning and guided by the urgency for bold change, our proposed investments include:

- $206 million for housing stability, affordable homeownership and financial assistance to first-generation homebuyers, strategic acquisitions to combat displacement, and deeply-affordable housing creation on City-owned land; a nation-leading pilot to advance energy efficiency in triple deckers and other multi-family homes while maintaining affordability; and upgrades to public housing units across five sites for air quality, energy efficiency, and health;
- $34 million for economic opportunity and inclusion, to grow BIPOC-owned businesses, further invest in our Main Street business districts, expand tuition-free community college and workforce training programs, and create a commercial rental rebate program to support small business recovery and build wealth in our neighborhoods;
- $31.5 million for climate-focused investments, including expanding the Green Youth Jobs program, creating walking and biking infrastructure, growing and preserving our

urban tree canopy, strengthening our local food systems, and supporting electrification of the City vehicle and school bus fleet;

- $20 million for transformative arts and culture investments that will facilitate placemaking and strengthen both downtown and our neighborhood communities;
- $20 million to ensure an equitable response to the ongoing pandemic by support critical COVID-19 vaccination efforts, ongoing testing, community engagement, and continued collaboration with community-based organizations and community health centers;
- $18 million to tackle behavioral health and substance use disorder challenges;
- $15 million for investments in our early education and childcare system, including growing the early educator workforce and streamlining access and enrollment for Boston families; and
- $5 million for evaluation and equitable administration, to support language access, establish an equity framework, and ensure strong compliance with federal guidelines.

These ARPA investments are paired with the Operating and Capital Budgets to jumpstart solutions to long-term challenges; coordinate across departments and sectors to deliver equity, climate resiliency, jobs, and health as the foundation for a Boston Green New Deal; and prioritize financial sustainability beyond ARPA. Along with coordinated housing investments, engineering and planning positions funded in the Operating Budget support ARPA-funded projects to make Boston more bikeable and walkable, as well as an expanded capital project for the Blue Hills Multimodal Corridor. A new Office for Early Childhood and a new Behavioral Health Center in the Operating Budget are complemented by significant infusions of ARPA funding to immediately scale impact.

It will take time for the city's economy to fully regain its footing, and we are planning carefully around the uncertainty from viral variants, geopolitical events, and macroeconomic pressures. This fiscally responsible, balanced budget fully funds our long-term liabilities, such as pensions and debt service, enabling investment in the largest Capital Plan in our City's history. The Capital Plan supports capital projects across all our neighborhoods, from healthier schools and beautiful libraries, to safer streets, street trees, and dog parks.

As we continue to emerge from the pandemic, this budget points the way toward an equitable recovery and charts the course for our brightest future. 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 FY23 Operating Budget, the FY23-FY27 Capital Plan and the forthcoming ARPA orders.

Sincerely,

Michelle Wu
Mayor of Boston

CITY OF BOSTON
IN CITY COUNCIL

Appropriation and Tax Order for the fiscal year
Commencing July 1, 2022 and ending June 30, 2023

ORDERED:
I. That to meet the current expenses of the City of Boston, in the fiscal year commencing July 1, 2022 and ending June 30, 2023, 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, 2020 up to and including March 31, 2021, 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 from the available funds provided by the American Rescue Plan Act of 2021and received and deposited into the general fund, and the balance of said appropriations to be raised by taxation pursuant to Section 23 of Chapter 59 of the General Laws:

	CITY DEPARTMENTS	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Land Non-Structural Improvement	Total
	Mayor's Office									
111	Mayor's Office	5,365,006	517,193	50,899	43,068	25,000	-	-	-	6,001,166
121,128	Election Department	3,960,700	744,057	1,534,356	158,700	416,676	-	-	-	6,814,489
150	Intergovernmental Relations	1,141,739	192,299	6,200	193,047	-	-	-	-	1,533,285
151	Law Department	7,228,603	2,435,925	20,375	130,500	4,228	-	-	-	9,819,631
	Equity & Inclusion									
402	Office of Equity	1,229,074	106,620	10,500	11,000	6,000	-	-	-	1,363,194
408	Office of Resiliency & Racial Equity	281,260	842,160	250	155	-	-	-	-	1,123,825
409	Office of Language & Communications Access	734,632	1,048,551	1,936	5,670	44,428	-	-	-	1,835,217
401	Human Right Commission	469,727	134,500	1,000	11,000	-	-	-	-	616,227
113	Office for Immigrant Advancement	931,633	1,865,085	11,500	16,324	-	-	-	-	2,824,542
417	Women's Advancement	330,873	134,573	800	140	-	-	-	-	466,386
419	Black Male Advancement	450,650	726,550	10,500	2,800	9,500	-	-	-	1,200,000
403	Fair Housing & Equity	390,302	113,240	11,822	2,150	-	-	-	-	517,514
422	LGBTQ+ Advancement	220,000	52,250	15,000	2,750	5,000	-	-	-	295,000
	OPAT									
410	Office of Police Accountability & Transparency	1,241,353	99,460	20,000	98,871	6,000	-	-	-	1,465,684
	Operations									
180	Property Management	9,089,365	9,738,089	403,582	161,934	167,933	-	-	-	19,560,903
181	Public Facilities Department	8,240,999	470,260	27,012	21,700	5,800	-	-	-	8,765,771
260	Inspectional Services Dept	19,599,485	1,454,349	264,307	870,134	68,742	-	-	-	22,257,017
	Community Engagement									
412	Neighborhood Services	4,288,561	64,390	14,189	3,206	-	-	-	-	4,370,346
	Arts & Culture									
414	Office of Arts & Culture	1,591,614	2,187,943	5,000	45,148	-	-	-	-	3,829,705
	Economic Opportunity & Inclusion									
182	Office of Economic Development	2,387,849	2,848,519	24,010	65,443	4,200	-	-	-	5,330,021
114	Consumer Affairs & Licensing	1,732,105	14,690	14,500	6,765	-	-	-	-	1,768,060
416	Office of Tourism	849,870	292,380	18,187	60,550	2,000	263,750	-	-	1,486,737
157	Department of Supplier and Workforce Diversity	2,207,135	1,236,950	10,430	7,198	4,000	-	-	-	3,465,713
	Environment, Energy & Open Space									
303	Environment Department	2,445,445	720,170	10,000	4,400	-	500,000	-	-	3,680,015
300,400	Parks & Recreation Department	16,515,889	6,450,169	1,142,030	725,678	1,463,953	90,000	-	2,571,268	28,958,987
421	Office of Historic Preservation	1,051,006	182,517	19,000	-	-	-	-	-	1,252,523
420	Office of Food Justice	436,944	913,000	2,000	150	-	-	-	-	1,352,094
	Administration & Finance									
144	Administration & Finance	1,304,179	1,809,603	2,250	3,800	2,000	-	-	-	3,121,832
136	Assessing Department	7,133,156	722,800	66,240	173,300	-	-	-	-	8,095,496
131	Auditing Department	3,050,889	145,982	11,528	40,293	-	-	-	-	3,248,692
141	Budget Management	2,515,592	793,520	6,100	134,670	-	-	-	-	3,449,882
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
148	Health Insurance	-	-	-	217,310,394	-	-	-	-	217,310,394
142	Human Resources	5,042,255	1,362,087	57,930	1,064,233	-	-	-	-	7,526,505
139	Medicare Payments	12,635,794	-	-	-	-	-	-	-	12,635,794
147	Labor Relations	1,363,403	556,814	2,700	38,250	-	-	-	-	1,961,167
374	Pensions & Annuities	3,900,000	-	-	-	-	-	-	-	3,900,000
143	Procurement	1,973,834	49,475	15,225	5,065	24,070	6,000	-	-	2,073,669
163	Registry Division	1,065,758	44,013	45,576	1,030	-	-	-	-	1,156,377
137,138	Treasury Department	3,486,455	733,258	820,000	36,000	20,000	-	-	-	5,095,713
199	Unemployment Compensation	350,000	-	-	-	-	-	-	-	350,000
341	Workers' Compensation Fund	-	-	-	-	-	2,000,000	-	-	2,000,000

	CITY DEPARTMENTS	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Land Non-Structural Improvement	Total
	Human Services									
388	Office of Human Services	1,566,807	3,392,898	10,750	-	-	-	-	-	4,970,455
385	Boston Center for Youth & Families	23,482,105	5,100,077	375,798	335,392	346,303	-	-	-	29,639,675
387	Age Strong	3,663,770	1,754,525	317,566	88,110	34,832	-	-	-	5,858,803
404	Commission For Persons W/Disabilities	642,084	21,150	7,000	-	-	-	-	-	670,234
110	Library Department	28,849,707	9,288,482	3,914,686	635,872	390,254	-	-	35,000	43,114,001
741	Boston VETS	1,104,033	185,202	71,550	3,331,601	-	-	-	-	4,692,386
448	Youth Engagement & Employment	9,308,234	4,202,786	68,500	56,496	4,500	562,500	-	-	14,203,016
	Housing									
188	Mayor's Office of Housing	5,366,010	3,342,561	32,500	124,588	22,986	32,963,343	-	-	41,851,988
	Public Health									
620	Public Health Commission	-	-	-	-	-	117,724,077	-	-	117,724,077
	Information & Technology									
149	Department of Innovation & Technology	14,630,592	5,644,865	42,950	20,717,562	1,013,404	-	-	-	42,049,373
	Public Safety									
231	Emergency Management	472,786	343,508	6,000	386,857	-	-	-	-	1,209,151
221	Fire Department	252,165,237	9,963,865	6,251,133	5,120,411	5,047,094	-	-	20,000	278,567,740
211	Police Department	350,371,811	24,853,867	8,792,829	5,529,868	6,303,876	-	-	-	395,852,251
	Streets									
321	Central Fleet Management	2,258,211	452,796	104,585	6,350	364,203	-	-	-	3,186,145
310	Office of Streets	2,518,411	24,050	6,650	6,600	172	-	-	-	2,555,883
311	Public Works Department	24,375,302	73,896,764	2,158,537	628,650	2,905,904	-	600,000	-	104,565,157
331	Snow & Winter Management	-	22,640,141	57,500	-	833,173	-	-	-	23,530,814
251,253	Transportation Department	27,318,833	10,286,321	1,770,558	374,956	1,328,126	-	-	-	41,078,794
	Non-Mayoral Departments									
112	City Council	6,225,000	407,100	39,500	39,300	88,000	-	-	-	6,798,900
161	City Clerk	1,378,984	96,409	20,608	3,331	-	-	-	-	1,499,332
193	Finance Commission	300,331	4,350	525	250	2,125	-	-	-	307,581
	Other									
158	Risk Retention Reserve	-	-	-	-	-	2,500,000	-	-	2,500,000
159	Housing Trust Fund	-	-	-	-	-	618,000	-	-	618,000
999	Reserves for Collective Bargaining	79,000,000	-	-	-	-	-	-	-	79,000,000
	TOTAL	**973,471,382**	**217,710,158**	**28,726,659**	**258,841,710**	**20,969,482**	**163,977,670**	**600,000**	**2,626,268**	**1,666,923,329**

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, 2022 and ending June 30, 2023, 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, 2021, 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

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 11, 2022

TO THE BOSTON CITY COUNCIL

Dear Councilors:

I transmit herewith an appropriation order for the Boston Public Schools (BPS) for Fiscal Year 2023 (FY23), in the amount of $1.33 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 lifting up Boston's young people as our citywide mission, and I am fiercely committed to connecting resources across every department in city government and every sector across our city to advance the health, happiness, and opportunity of our children and families. That requires investment, coordination, and community-building well beyond BPS, and this budget will be supplemented by those efforts.

Since the beginning of the pandemic, the entire BPS community—students, families, educators, and staff—has come together to ensure the well-being of our young people and support their learning in the face of challenging, ever-changing circumstances. 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.

To that end, the FY23 BPS Operating Budget is focused on not only meeting this moment, but laying a foundation that will empower our school district to be all that it can be. The $1.33 billion proposed BPS budget exceeds the City's prior BPS three-year funding commitment, targets areas where our students need the most support, and works to transform our public education system.

As part of an extensive public engagement process centered around the district's federal Elementary and Secondary School Emergency Relief (ESSER II and III) funding, BPS held public hearings to listen and learn from the families we are serving. We heard from students, parents, and educators who want inclusive instruction and curricula, engagement outside of the classroom, improvements to facilities, and more resources for families. All these priorities and more are reflected in the FY23 budget.

The FY23 BPS budget is also structured around an equitable recovery from COVID-19. It consists of three key principles: Return, Recover, and Reimagine. 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 FY23 BPS Operating Budget includes $52 million in new investments, such as:

- $6.6 million for new social workers, school psychologists, and guidance counselors, to build out coordinated, multi-tiered systems of support for students and their families;
- $26.7 million directly to schools to ensure equitable access to vital student programs and services;
- $5.5 million to expand access to libraries and invest in inclusive library collections and materials;
- $6.8 million in operations improvements and expanded organizational capacity for transportation, food and nutrition services, and facilities maintenance repairs;
- $3.8 million to increase access to MassCore at the secondary level and access to more physical education, art, music, and academic enrichment, creating high-quality, rigorous, and ethnically- and culturally-responsive curriculum and instruction; and
- $2.6 million to expand language access with translations and interpretations for school meetings and materials.

With ESSER funding to help support our recovery, we have the opportunity to make transformative investments across the district, providing every student with opportunities to succeed and prepare them for the future. BPS is expected to receive a total of $400 million in ESSER funding, of which $108 million has already been appropriated for FY22, both directly to schools and for districtwide initiatives. In FY23, $104 million in ESSER funds will work in tandem with operating investments to fund additional initiatives and improvements, such as:

- $18 million to invest in high-quality facilities, HVAC systems, and air quality improvements;
- $16.7 million to invest in supports and programming for English Language Learners and students with disabilities, as well as equitable literacy curricula;
- $50 million directly to schools to tailor programming and recovery to the communities they serve; and
- $10 million to expand access to academic counseling to complement the operating investment in high school guidance counselors.

The FY23 Operating Budget also includes a proposed $16 million increase for our public charter school students, bringing our total public education funding up to $1.6 billion. This $56 million increase in FY23 represents over 26% 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 $27,100, an increase of $3,600 over last year. Key investments in the City Operating Budget and the FY23-27 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, and inspiring for our school communities.

During a time of transition in the district, the proposed FY23 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 FY23 appropriation for the Boston Public Schools.

Sincerely,



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, 2022 and ending June 30, 2023, the sum of ONE BILLION THREE HUNDRED AND THIRTY-FOUR MILLION EIGHT HUNDRED FORTY-FIVE THOUSAND FIVE HUNDRED AND EIGHT dollars ($1,334,845,508) 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	$1,334,845,508

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 11, 2022

TO THE CITY COUNCIL

Dear Councilors:

I hereby transmit for your approval an Order authorizing the City of Boston to accept and expend the amount of FORTY MILLION DOLLARS ($40,000,000) in the form of a grant, awarded by the United States Department of the Treasury to be administered by the City of Boston's Chief Financial Officer/Collector Treasurer.

This grant payment is made from the Coronavirus State and Local Fiscal Recovery Fund (CLFRF) in the Treasury of the United States established by Section 9901 of the American Rescue Plan Act of 2021 (ARPA). Pursuant to the requirements of the ARPA the grant payment would fund provision of government services to the extent of the reduction in revenue of such State, territory, or Tribal government due to the COVID–19 public health emergency relative to revenues collected in the most recent full fiscal year of the State, territory, or Tribal government prior to the emergency.

I urge your Honorable Body to adopt this Order so that the City of Boston may accept the funds expeditiously and expend them upon award for the purposes for which they are granted.

Sincerely,

Michelle Wu
Mayor of Boston

CITY OF BOSTON
IN CITY COUNCIL

AN ORDER AUTHORIZING THE CITY OF BOSTON TO ACCEPT AND EXPEND A GRANT FUNDED THROUGH THE CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND (CLFRF) IN THE TREASURY OF THE UNITED STATES ESTABLISHED BY SECTION 9901 OF THE AMERICAN RESCUE PLAN ACT OF 2021 (ARPA), AWARDED BY THE UNITED STATES DEPARTMENT OF TREASURY.

WHEREAS, the United States Department of the Treasury, is being petitioned for the issuance of funds to the City of Boston under Section 603 of the Social Security Act, as added by ARPA, Section 9901; and

WHEREAS, pursuant to Title VI of the Social Security Act (42 U.S.C. 801 et seq.) is amended by adding at the end the following: ''603. CORONAVIRUS LOCAL FISCAL RECOVERY FUNDS" and funds in the amount of FORTY MILLION DOLLARS ($40,000,000) are available as a direct payment to the City solely to fund "the provision of government services to the extent of the reduction in revenue of such State, territory, or Tribal government due to the COVID–19 public health emergency relative to revenues collected in the most recent full fiscal year of the State, territory, or Tribal government prior to the emergency." Therefore be it

ORDERED: that the Mayor, acting on behalf of the City of Boston be, and hereby is authorized, pursuant to section 53A of chapter 44 of the Massachusetts General Laws, to accept and expend the United States Department of the Treasury, payments to State, Local, and Tribal governments not to exceed the amount of FORTY MILLION DOLLARS ($40,000,000) for the purpose of funding the provision of government services to the extent of the reduction in revenue of such State, territory, or Tribal government due to the COVID–19 public health emergency.

FURTHER 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 FORTY MILLION DOLLARS ($40,000,000) be, and hereby is credited to the General Fund from the Special Revenue Coronavirus State and Local Fiscal Recovery Fund Grant Fund in order to fund the following revenue budget:

General Fund 100-131 -42507 40,000,000

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 11, 2022

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, 2019 estimated the City's unfunded liability at $2.13 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

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 11, 2022

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 2023 in an amount not to exceed $36,000,000. 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 Six Million Dollars ($36,000,000) 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 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.

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 11, 2022

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 Six Hundred Thousand Dollars ($1,600,000) 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 Six Hundred Thousand Dollars ($1,600,000) 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 11, 2022

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an appropriation order in the amount of $550,370,000 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; 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 and computer-assisted integrated financial management and accounting systems; and for the development of affordable housing through the construction of necessary public infrastructure; 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.

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 Five Hundred Fifty Million Three Hundred Seventy Thousand Dollars ($550,370,000) 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 and computer-assisted integrated financial management and accounting systems; for the development of affordable housing through the construction of necessary public infrastructure; 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, 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. 1010 Massachusetts Avenue
2. 201 River Street
3. 26 Court Street
4. Accessible Pedestrian Signals
5. ADA/AAB Pedestrian Ramps
6. Amory Street Extension
7. Animal Shelter
8. Arboretum Gateway Path
9. Art Signage Upgrades
10. Artificial Turf Replacement
11. BCYF Tobin Community Center Accessibility
12. BCYF Tobin Community Center Retaining Wall
13. Billings Field
14. Blue Hill Avenue Multimodal Corridor
15. Boston Common Tadpole Play Lot
16. Bridge Repairs
17. Building Assessment at Active Cemeteries
18. Byrne Playground
19. Cambridge Street Bridge
20. Centre Street / South Street
21. Chinatown Sidewalk Improvements
22. Chinatown Worker Statues Project
23. City Hall
24. City Hall Plaza
25. Clifford Playground
26. Climate Ready Streets
27. Climate Resilience Reserve
28. Codman Square Branch Library
29. Computer Aided Dispatch System Upgrade
30. Congress Street and Sleeper Street
31. Connolly Branch Library
32. Coppens Square
33. Crime Lab Study
34. Cummins Highway
35. Dedicated Bus Lanes
36. Dive Boat
37. Dog Recreation Areas at Various Parks
38. Dorchester Community Center
39. Downtown Crossing
40. Egleston Square
41. Egleston Square Branch Library
42. Emergent Memory (Cocoanut Grove Memorial)
43. EMS Seaport Station
44. EMS Training Academy
45. Exterior Lighting Energy Performance
46. Facilities Assessment Study
47. Faneuil Hall and Sam Adams Park
48. Fields Corner Branch Library
49. Fire Boat
50. Fire Headquarters
51. Fleet Electrification Building Assessment
52. Footpath and Stairways
53. Fort Point Channel Resilient Infrastructure
54. Franklin Park Bear Dens
55. Franklin Park White Stadium
56. FY23 Investment Proposals
57. General Parks Improvements
58. Geneva Cliffs Urban Wild
59. George Wright Golf Course
60. Greenhouses at Franklin Park
61. Hardiman Playground
62. Hyde Park Branch Library
63. Inventory Management Program
64. Jamaica Pond Boathouse Study
65. Little Mystic Open Space / Harborwalk
66. Lost Village Streets
67. Malcolm X Park
68. Mary Ellen McCormack Redevelopment
69. Mary Ellen Welch Greenway
70. Massachusetts Avenue and Melnea Cass Boulevard Intersection
71. Mildred C. Hailey Phase 1 Redevelopment
72. Mildred C. Hailey Preservation
73. Millennium Park
74. Millennium Park Restroom Building
75. Moakley Park
76. Moakley Park O&M Building
77. Moon Island Seawall
78. Mount Hope Cemetery Paving Improvements
79. Municipal Facility Repairs
80. Murphy Playground
81. Northampton Square Garage
82. Norwell Street Square
83. O'Day Playground
84. Open Space Acquisition
85. Park Plaza Monument/Memorial
86. Penniman Road Play Area
87. Percent for the Arts
88. Pier 10 Park Ferry Terminal
89. Public Garden Lagoon
90. Renew Boston Trust Phase 3
91. Roadway Reconstruction and Resurfacing
92. Roofs at District C-11 and E-13
93. Roslindale Wetlands
94. Ryan Playground
95. Ryan Playground Field House
96. Safe Routes to Schools
97. Southwest Neighborhood Transit Action Plan
98. Special Operations Command
99. Strategic Bike Network Project
100. Street Light LED Conversion
101. Street Lighting Assessment
102. Street Lighting Infrastructure Upgrades
103. Street Lighting Installation
104. Street Tree Planting
105. Traffic Signal Construction at 5 locations
106. Traffic Signals
107. Transportation Planning
108. Trunked Radio System
109. Upham's Corner Library
110. Urban Wilds Land Management Plan
111. Veronica Smith Senior Center
112. Walkable Streets
113. Watson Park
114. West End Branch Library
115. William Devine Golf Course
116. Window Replacment at District C-6, C-11 , and E-18
117. Winthrop Playground
118. Youth Budget

CITY OF BOSTON - MASSACHUSETTS

MICHELLE WU
MAYOR

April 11, 2022

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an appropriation order in the amount of $138,535,000 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; 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 and computer-assisted integrated financial management and accounting systems; and for any and all costs incidental or related to the above described projects; for the purposes of 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 One Hundred Thirty-Eight Million Five Hundred Thirty Five Thousand Dollars ($138,535,000) 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 Study
2. Art Room Upgrades at Various Schools
3. Auditorium Improvements
4. Bates School Boilers
5. Bathroom Renovations at Various Schools
6. BuildBPS Building Reprogramming
7. BuildBPS: Reserve for Future Projects
8. CASH School Roof
9. Condon School Lighting Improvements
10. Dorchester Elementary School Study
11. Dudley Street NCS HVAC
12. Exterior Grounds Improvements
13. Holmes School Plumbing
14. Horace Mann School Relocation
15. Horace Mann School Siting Study
16. John F. Kennedy School Fire Alarms
17. Library Improvements at Various Schools
18. Masonry Repairs at Various Schools
19. McKinley School Study
20. Mendell School Roof
21. Patrick J. Kennedy School
22. Quincy School Exterior Upgrades
23. Roxbury Elementary School Study
24. Science Room Upgrades at Various Schools
25. Technology Infrastructure
26. UP Academy Dorchester
27. Warren-Prescott School Lighting Improvements
28. West Roxbury Education Complex Study
29. White Stadium Study
30. Winthrop School Roof

Volume II

Mayor's Office 9
Mayor's Office 10
Mayor's Administration 16
Mayor's Executive 17
Mayor's Policy & Planning 18
New Urban Mechanics 19
Mayor's Communications 20
Election Department 25
Election Division 30
Election Administration 35
Voter Registration 36
Election Activities 37
Listing Board 38
Annual Listing 42
Intergovernmental Relations 45
IGR 50
Grants Administration 51
Law Department 53
Law Operations 58
Litigation 59
Government Services 60
Equity & Inclusion 65
Black Male Advancement 67
Black Male Advancement 71
Fair Housing & Equity 73
Fair Housing Commission 79
Human Rights Commission 81
Human Rights 85
LGBTQ+ Advancement 87
LGBTQ+ Advancement 90
Office for Immigrant Advancement 91
Immigrant Advancement 96
Office of Diversity 99
Diversity 102
Office of Equity 103
Equity 108
Office of Language & Communications Access 111
LCA 115

Office of Resiliency & Racial Equity 117
MORRE 121
Women's Advancement 123
Women's Advancement 127
Office of Police Accountability & Transparency 131
Office of Police Accountability & Transparency 133
OPAT Commission 137
Civilian Review Board 138
Internal Affairs Oversight Panel 139
Operations 143
Inspectional Services Dept 145
ISD Commissioner's Office 150
ISD Administration & Finance 151
Buildings & Structures 152
Field Services 153
Property Management 155
PM Administration 159
Building Operations 160
Alterations & Repair 161
Enforcement 162
Security Systems 163
Building Systems 164
Public Facilities Department 173
PFD Capital Construction 177
Community Engagement 181
Neighborhood Services 183
ONS Administration 188
Neighborhood Serv 189
Office of Civic Organizing 190
Boston 311 191
Arts & Culture 195
Office of Arts & Culture 197
Arts & Culture 202
Office of Economic Opportunity & Inclusion 215
Consumer Affairs & Licensing 217
Consumer Licensing 223
Consumer Affairs 224
Licensing Board 225
Department of Supplier and Workforce Diversity 227
Supplier and Workforce Diversity 231
Office of Economic Opportunity & Inclusion 233

Economic Development 239
Small & Local Business 240
Office of Tourism 243
Tourism Administration 248
Film & Special Events 249
Tourism 250
Education 255
Boston Public Schools 257
General School Purposes 265
Environment, Energy & Open Space 309
Environment Department 311
Environment 317
Office of Food Justice 329
Food Justice 334
Office of Historic Preservation 337
Landmarks 343
Parks & Recreation Department 345
Parks & Recreation Administration 352
Parks Operations 353
Citywide Recreation 355
Animal Care & Control 356
Parks Design & Construction 357
Cemetery 358
Administration & Finance 411
Administration & Finance 413
A & F 417
Assessing Department 419
Assessing Operations 423
Valuation 424
Executive 425
Auditing Department 427
Auditing Administration 432
Accounting 433
Central Payroll 434
Grants Monitoring 435
Accounts Payable 436
Budget Management 439
Budget Administration 444
Budget & Management 445
Revenue Monitoring 446
Capital Budgeting 447
Risk Management 448
Execution of Courts 451
Health Insurance 453

Human Resources....455
Personnel....459
Affirmative Action....460
Health Benefits & Insurance....461
Employee Assistance....462
Workers Comp....463
Labor Relations....465
Labor Relations....469
Medicare Payments....471
Office of Participatory Budgeting....473
Participatory Budgeting....476
Pensions & Annuities - City....477
Procurement....479
Purchasing Administration....483
Procurement....484
Central Services....485
Registry Division....487
Administration....491
Vital Statistics....492
Depositions....493
Treasury Department....495
Treasury Division....501
Treasury Administration....507
General Service/Payroll....508
Treasury Accounting....509
Accounts Receivable....510
Trust....511
Collecting Division....512
General Management....516
Special Collections....517
Payment Services....518
Accounting/Quality Control....519
Unemployment Compensation....521
Workers' Compensation Fund....523

Mayor's Office

Mayor's Office 9
- Mayor's Office 10
  - Mayor's Administration 16
  - Mayor's Executive 17
  - Mayor's Policy & Planning 18
  - New Urban Mechanics 19
  - Mayor's Communications 20
- Election Department 25
  - Election Division 30
    - Election Administration 35
    - Voter Registration 36
    - Election Activities 37
  - Listing Board 38
    - Annual Listing 42
- Intergovernmental Relations 45
  - IGR 50
  - Grants Administration 51
- Law Department 53
  - Law Operations 58
  - Litigation 59
  - Government Services 60

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
Mayor's Office	5,113,679	5,424,564	5,430,619	6,001,165
Election Department	4,647,901	4,785,508	6,350,001	6,814,489
Intergovernmental Relations	1,423,202	1,282,520	1,414,841	1,533,285
Law Department	7,696,847	7,502,954	8,236,203	9,819,630
Total	**18,881,629**	**18,995,546**	**21,431,664**	**24,168,569**

Capital Budget Expenditures	Actual '20	Actual '21	Estimated '22	Projected '23
Mayor's Office	0	-30,250	50,000	50,000
Total	**0**	**-30,250**	**50,000**	**50,000**

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Election Department	0	630,466	0	0
Intergovernmental Relations	0	50,777	0	0
Law Department	127,372	266,755	250,000	300,000
Mayor's Office	234,971	252,092	425,503	518,750
Total	**362,343**	**1,200,090**	**675,503**	**818,750**

Mayor's Office Operating Budget

Tiffany Chu, *Chief of Staff*, Appropriation 111000

Department Mission

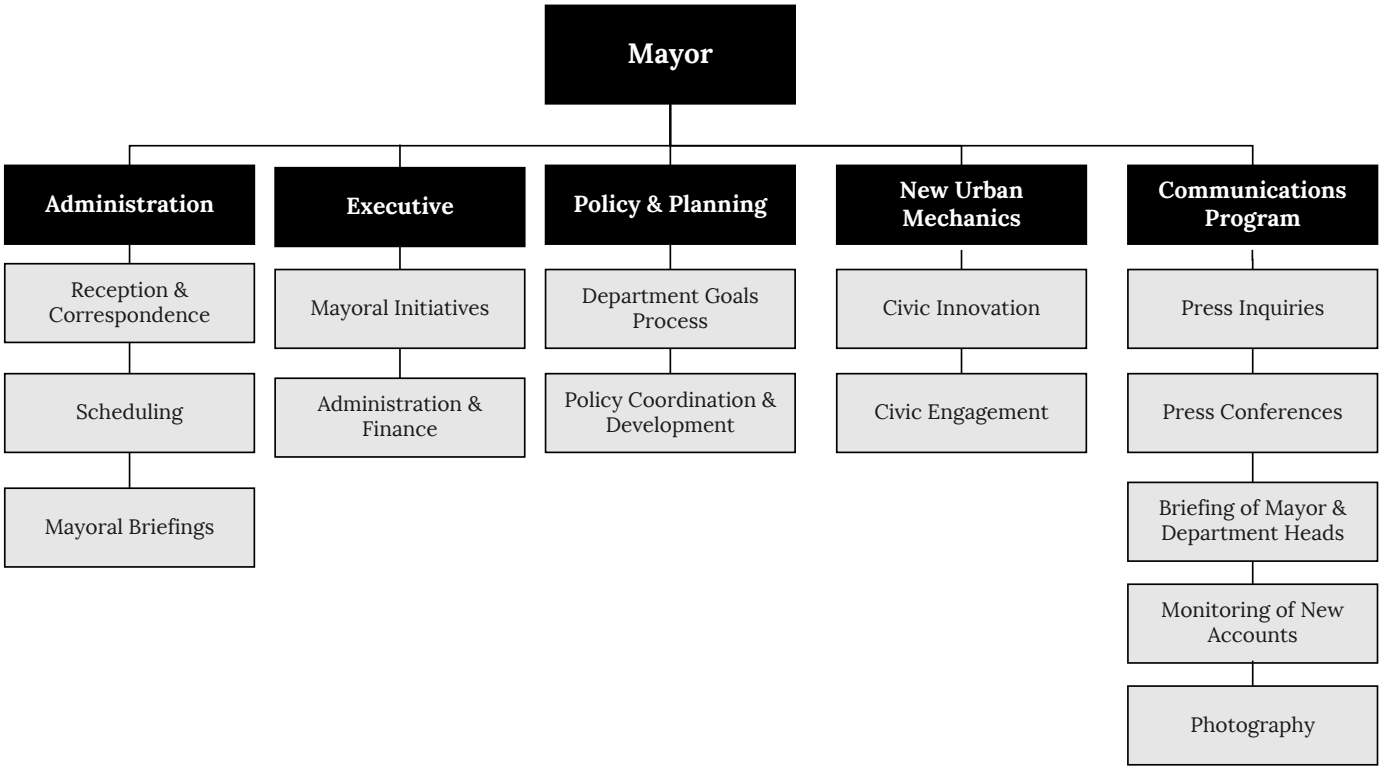
The mission of the Office of the Mayor is to provide executive leadership, as well as to set priorities and goals for the City and its neighborhoods.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Administration	2,089,364	2,025,820	1,958,961	1,738,672
	Executive	441,266	403,095	455,771	371,208
	Policy & Planning	1,648,752	1,810,946	1,712,977	2,253,301
	New Urban Mechanics	384,854	475,743	528,618	629,500
	Communications	549,443	708,960	774,292	1,008,484
	Total	**5,113,679**	**5,424,564**	**5,430,619**	**6,001,165**

External Funds Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Barr Foundation Fellowship	0	5,000	0	0
	BETA Blocks Pilot	5,381	80,000	0	0
	Boston Safest Driver	29,196	2,948	0	0
	Community Gardens	61,645	0	0	0
	Dialogue to Action	0	9,117	0	0
	Early Childhood Innovation	8,820	0	0	0
	Green New Deal City of Boston	0	0	0	65,000
	Harvard Business School Service	86,218	85,989	100,275	110,302
	Innovation Delivery Team	9,751	24,120	0	0
	Lego Foundation Prime Award	8,960	0	0	0
	No Kid Hungry	0	0	0	100,000
	Play Around the Snowy City	0	0	10,000	0
	Public Service Fellowship	25,000	44,918	50,137	50,137
	Strategic Partnerships	0	0	265,091	193,310
	Total	**234,971**	**252,092**	**425,503**	**518,750**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	4,701,791	4,952,347	4,794,459	5,365,005
	Non Personnel	411,888	472,217	636,160	636,160
	Total	**5,113,679**	**5,424,564**	**5,430,619**	**6,001,165**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	4,674,176	4,952,347	4,794,459	5,365,005	570,546
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	27,615	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	4,701,791	4,952,347	4,794,459	5,365,005	570,546

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	57,766	64,786	57,766	57,766	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	10,037	4,307	12,883	12,883	0
52800 Transportation of Persons	15,251	3,893	0	0	0
52900 Contracted Services	235,237	278,746	446,544	446,544	0
Total Contractual Services	318,291	351,732	517,193	517,193	0

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	30,044	1,818	20,500	20,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	21,733	23,678	26,601	26,601	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,134	4,009	3,798	3,798	0
Total Supplies & Materials	57,911	29,505	50,899	50,899	0

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	13,885	17,223	43,068	43,068	0
Total Current Chgs & Oblig	13,885	17,223	43,068	43,068	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	740	0	0	0
55900 Misc Equipment	21,801	73,017	25,000	25,000	0
Total Equipment	21,801	73,757	25,000	25,000	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	5,113,679	5,424,564	5,430,619	6,001,165	570,546

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Administrative Assistant	EXM	08	3.00	231,368
Advance Coordinator	EXM	07	4.00	272,121
Advisor	EXM	10	6.00	539,490
Assistant Speech Writer	EXM	07	1.00	71,453
Chief Communication Officer	CDH	NG	1.00	160,439
Chief of Operations	CDH	NG	1.00	160,439
Chief of Staff	CDH	NG	1.00	160,439
Chief Policy & Planning	CDH	NG	1.00	150,412
Communication Associate	EXM	05	2.00	111,503
Deputy Chief of Operations	EXM	12	2.00	242,211
Deputy Chief of Policy	EXM	11	1.00	97,756
Deputy Director, Scheduling	EXM	07	1.00	89,971
Deputy Press Secretary	EXM	06	2.00	145,993
Digital Associate	EXM	05	1.00	67,829
Digital Director	EXM	07	1.00	94,585
Director	CDH	NG	1.00	150,015
Director, Scheduling	EXM	09	1.00	85,084
Mayor	EXM	NG	1.00	207,569
Office/Payroll Clerk	EXM	04	1.00	68,097
Photographer	EXM	06	3.00	251,913
Project Manager	EXM	07	1.00	85,084
Spec Asst	MYN	NG	9.00	1,006,075
Spec Asst IV	MYO	14	2.00	243,890
Special Asst II	MYO	11	4.00	409,841
Staff Assist I	MYO	04	1.00	61,482
Staff Assistant I	MYO	05	1.00	74,521
Staff Asst III	MYO	07	1.00	67,414
Total			**54**	**5,306,994**

Adjustments	
Differential Payments	0
Other	190,011
Chargebacks	0
Salary Savings	-132,000
FY23 Total Request	**5,365,005**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	111,238	130,907	361,503	428,956	67,453
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	32,000	0	-32,000
51500 Pension & Annuity	0	0	19,000	0	-19,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	2,881	0	0	0	0
51900 Medicare	5	1,30	3,000	0	-3,000
Total Personnel Services	114,124	131,037	415,503	428,956	13,453

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	850	0	0	0	0
52900 Contracted Services	109,983	121,055	10,000	89,794	79,794
Total Contractual Services	110,833	121,055	10,000	89,794	79,794

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,576	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	4,576	0	0	0	0

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	5,438	0	0	0	0
Total Equipment	5,438	0	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	234,971	252,092	425,503	518,750	93,427

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary
Spec Asst	MYN	NG	2.00	194,601
Spec Asst I			1.00	73,915
Temporary Mayoral Staff	TMS	NG	2.00	160,440
Total			**5**	**428,956**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				0
Salary Savings				0
FY23 Total Request				**428,956**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,887,992	1,820,538	1,760,179	1,539,890
Non Personnel	201,372	205,282	198,782	198,782
Total	**2,089,364**	**2,025,820**	**1,958,961**	**1,738,672**

Program 2. Executive

Tiffany Chu, *Chief of Staff*, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	441,266	403,120	455,771	371,208
Non Personnel	0	-25	0	0
Total	**441,266**	**403,095**	**455,771**	**371,208**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,515,285	1,603,125	1,323,898	1,864,222
Non Personnel	133,467	207,821	389,079	389,079
Total	**1,648,752**	**1,810,946**	**1,712,977**	**2,253,301**

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 involves 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	347,067	416,899	487,357	588,239
Non Personnel	37,787	58,844	41,261	41,261
Total	**384,854**	**475,743**	**528,618**	**629,500**

Program 5. Communications

Jessicah 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	510,181	708,665	767,254	1,001,446
Non Personnel	39,262	295	7,038	7,038
Total	**549,443**	**708,960**	**774,292**	**1,008,484**

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.

Green New Deal City of Boston

Project Mission

One-year grant from the Barr Foundation to support the national search process of the Senior Advisor, Green New Deal for 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.

Lego Foundation Prime Award

Project Mission

MONUM will design a guidebook and retrospective, intended for for aspiring public entrepreneurs in public space. The book will focus on the process of creating projects that inspire play and delight in public space. Grant amount: $10,000. Expended in FY20.

Play Around the Snowy City

Project Mission

Play Around the Snowy City is a grant from the Center on the Developing Child at Harvard University. This grant is focused on funding early childhood learning and development projects. It will be used to create temporary design installations and events in the winter of 2019.

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.

Strategic Partnerships

Project Mission

The Strategic Partnerships is supported by earned indirect grant resources to support a unit whose mission is to catalyze and facilitate partnerships between the City and philanthropy, nonprofits, and other partners. This office provides leadership and strategy in cultivating and coordinating the pursuit of philanthropic funding, and other innovative partnership strategies that align with the City's priorities.

Mayor's Office Capital Budget

Overview

The Mayor's Office of New Urban Mechanics is charged with supporting innovation across all cabinets and departments and which focus on creating experiences for residents that are engaging, smart, and transparent.

FY23 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 '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	**0**	**(30,250)**	**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,** Implementation Underway
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

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

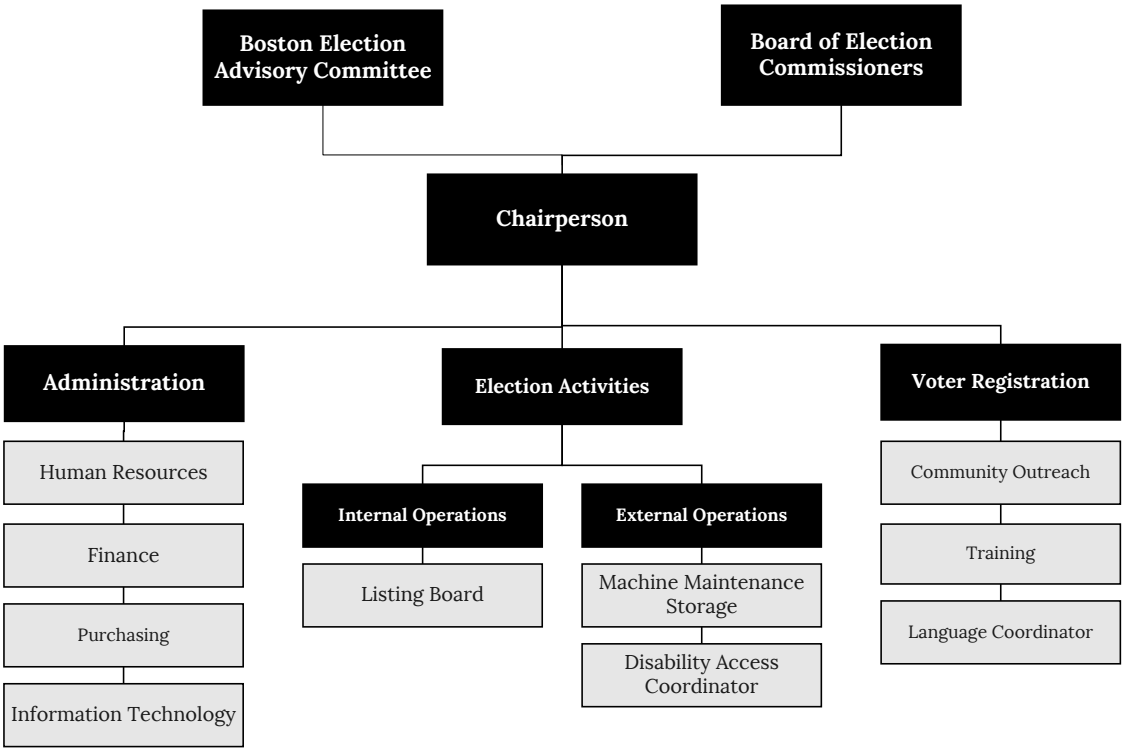
- Encourage and facilitate the registration of eligible voters, with an emphasis on increasing electronic voter registrations.

Operating BudgetDIV	Division Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Election Division	4,115,767	4,289,462	5,711,185	6,088,526
	Listing Board	532,134	496,046	638,816	725,963
	Total	**4,647,901**	**4,785,508**	**6,350,001**	**6,814,489**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Center for Tech and Civic Life	0	630,466	0	0
	Total	**0**	**630,466**	**0**	**0**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	3,193,301	3,300,037	3,653,080	3,960,700
	Non Personnel	1,454,600	1,485,471	2,696,921	2,853,789
	Total	**4,647,901**	**4,785,508**	**6,350,001**	**6,814,489**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	1,801,731	1,812,811	2,065,139	2,103,498	38,359
51100 Emergency Employees	959,391	979,995	1,135,441	1,304,702	169,261
51200 Overtime	427,807	499,731	445,000	545,000	100,000
51600 Unemployment Compensation	4,372	7,500	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,193,301	3,300,037	3,653,080	3,960,700	307,620

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	90,818	92,210	90,000	92,210	2,210
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	10,492	22,363	17,750	25,250	7,500
52800 Transportation of Persons	5,235	4,519	6,300	6,300	0
52900 Contracted Services	418,114	349,398	820,950	620,297	-200,653
Total Contractual Services	524,659	468,490	935,000	744,057	-190,943

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	5,149	2,706	8,818	13,056	4,238
53200 Food Supplies	15,174	8,572	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	462,765	544,804	1,144,350	1,430,300	285,950
53700 Clothing Allowance	4,250	4,500	4,500	4,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	185	8,515	78,500	78,500	0
Total Supplies & Materials	487,523	569,097	1,244,168	1,534,356	290,188

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	912	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	105,623	103,795	158,700	158,700	0
Total Current Chgs & Oblig	105,623	104,707	158,700	158,700	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	336,795	330,520	359,053	386,676	27,623
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	12,657	0	30,000	30,000
Total Equipment	336,795	343,177	359,053	416,676	57,623

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	4,647,901	4,785,508	6,350,001	6,814,489	464,488

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Adm Sec	SU4	14	1.00	62,195
Admin Assistant	SE1	07	1.00	72,914
Admin Asst	SE1	05	2.00	173,384
Admin Asst (Election)	SE1	06	2.00	172,682
Asst Reg Voters	SU4	11	10.00	472,962
Board Member (Stipend)	EXO	NG	1.00	7,521
Chairperson	CDH	NG	1.00	120,330
Civic Engagement Coord	SE1	05	1.00	71,237
Community Outreach Asst	SU4	11	1.00	38,648
Data Proc Equip Tech	SU4	17	1.00	65,504
Election Operations Asst	SU4	11	2.00	90,874
Head Asst Registrar Of Voters	SE1	10	1.00	131,820
Member-Board of Election	EXM	NG	2.00	94,816
Prin Admin Assistant	SE1	08	1.00	113,457
Prin Asst Registrar Of Voters	SU4	15	2.00	135,524
Senior Admin Asst	SE1	07	1.00	95,839
Sr Asst Registrar Of Voters	SU4	13	2.00	115,423
Sr Data Proc Sys Analyst	SE1	08	1.00	76,565
Total			**33**	**2,111,695**

Adjustments	
Differential Payments	0
Other	22,255
Chargebacks	0
Salary Savings	-30,449
FY23 Total Request	**2,103,501**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	153,182	0	0	0
51200 Overtime	0	250,936	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	404,118	0	0	0
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	6,348	0	0	0
Total Contractual Services	0	6,348	0	0	0
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	220,000	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	220,000	0	0	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	630,466	0	0	0

Election Division Operating

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

Voter Registration

- Encourage and facilitate the registration of eligible voters, with an emphasis on increasing electronic voter registrations.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	2,894,885	3,039,194	3,292,164	3,556,634
Non Personnel	1,220,882	1,250,268	2,419,021	2,531,892
Total	**4,115,767**	**4,289,462**	**5,711,185**	**6,088,526**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	1,638,838	1,643,654	1,893,277	1,924,343	31,066
51100 Emergency Employees	893,345	972,043	1,006,387	1,154,791	148,404
51200 Overtime	358,330	415,997	385,000	470,000	85,000
51600 Unemployment Compensation	4,372	7,500	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,894,885	3,039,194	3,292,164	3,556,634	264,470

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	90,818	92,210	90,000	92,210	2,210
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	10,492	22,363	17,750	25,250	7,500
52800 Transportation of Persons	4,739	3,962	5,700	5,700	0
52900 Contracted Services	391,667	338,370	785,000	569,000	-216,000
Total Contractual Services	497,716	456,905	898,450	692,160	-206,290

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	5,149	2,706	8,818	13,056	4,238
53200 Food Supplies	15,174	8,572	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	256,490	321,686	907,000	1,164,300	257,300
53700 Clothing Allowance	3,750	4,000	4,000	4,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	185	8,515	75,000	75,000	0
Total Supplies & Materials	280,748	345,479	1,002,818	1,264,356	261,538

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	912	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	105,623	103,795	158,700	158,700	0
Total Current Chgs & Oblig	105,623	104,707	158,700	158,700	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	336,795	330,520	359,053	386,676	27,623
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	12,657	0	30,000	30,000
Total Equipment	336,795	343,177	359,053	416,676	57,623

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	4,115,767	4,289,462	5,711,185	6,088,526	377,341

Division Personnel

Title	Union Code	Grade	Position	FY23 Salary
Adm Sec	SU4	14	1.00	62,195
Admin Assistant	SE1	07	1.00	72,914
Admin Asst	SE1	05	1.00	86,692
Admin Asst (Election)	SE1	06	2.00	172,682
Asst Reg Voters	SU4	11	10.00	472,962
Board Member (Stipend)	EXO	NG	1.00	7,521
Chairperson	CDH	NG	1.00	120,330
Civic Engagement Coord	SE1	05	1.00	71,237
Community Outreach Asst	SU4	11	1.00	38,648
Data Proc Equip Tech (Ele)	SU4	17	1.00	65,504
Head Asst Registrar Of Voters	SE1	10	1.00	131,820
Member-Board of Election	EXM	NG	2.00	94,816
Prin Admin Assistant	SE1	08	1.00	113,457
Prin Asst Registrar Of Voters	SU4	15	2.00	135,524
Senior Admin Asst	SE1	07	1.00	95,839
Sr Asst Registrar Of Voters	SU4	13	2.00	115,423
Sr Data Proc Sys Analyst	SE1	08	1.00	76,565
Total			**30**	**1,934,129**

Adjustments	
Differential Payments	0
Other	20,666
Chargebacks	0
Salary Savings	-30,449
FY23 Total Request	**1,924,346**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	153,182	0	0	0
51200 Overtime	0	250,936	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	404,118	0	0	0

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	6,348	0	0	0
Total Contractual Services	0	6,348	0	0	0

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	220,000	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	220,000	0	0	0

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	630,466	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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	592,067	654,702	704,139	745,758
Non Personnel	509,074	570,336	532,021	570,592
Total	**1,101,141**	**1,225,038**	**1,236,160**	**1,316,350**

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 '20	Actual '21	Projected '22	Target '23
Average number minutes a voter waits in line	5	7.5	30	30

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	386,259	320,187	411,058	365,577
Non Personnel	27,291	78,922	26,100	26,100
Total	**413,550**	**399,109**	**437,158**	**391,677**

Performance

Goal: Encourage and facilitate the registration of eligible voters, with an emphasis on increasing electronic voter registrations

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Electronic voter registrations	127,121	202,583	145,000	145,000
Youth Pre-registration	1,404	1,796	2,000	2,000
Youth registrations (H.S. & BCYF)	500	0	1,200	1,200

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,916,559	2,064,305	2,176,967	2,445,299
Non Personnel	684,517	601,010	1,860,900	1,935,200
Total	**2,601,076**	**2,665,315**	**4,037,867**	**4,380,499**

Listing Board Operating

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	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	298,416	260,843	360,916	404,066
Non Personnel	233,718	235,203	277,900	321,897
Total	**532,134**	**496,046**	**638,816**	**725,963**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	162,893	169,157	171,862	179,155	7,293
51100 Emergency Employees	66,046	7,952	129,054	149,911	20,857
51200 Overtime	69,477	83,734	60,000	75,000	15,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	298,416	260,843	360,916	404,066	43,150

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	496	557	600	600	0
52900 Contracted Services	26,447	11,028	35,950	51,297	15,347
Total Contractual Services	26,943	11,585	36,550	51,897	15,347

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	206,275	223,118	237,350	266,000	28,650
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	206,775	223,618	241,350	270,000	28,650

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	532,134	496,046	638,816	725,963	87,147

Division Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Asst	SE1	05	1.00	86,692
Election Operations Asst	SU4	11	2.00	90,874
Total			**3**	**177,566**
Adjustments				
Differential Payments				0
Other				1,589
Chargebacks				0
Salary Savings				0
FY23 Total Request				**179,155**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	298,416	260,843	360,916	404,066
Non Personnel	233,718	235,203	277,900	321,897
Total	**532,134**	**496,046**	**638,816**	**725,963**

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 '20	Actual '21	Projected '22	Target '23
# response census using online form	24,9650	29,637	25,000	25,000
% response to census mailing	52%	76%	52%	52%

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

Clare Kelly, *Director*, Appropriation 150000

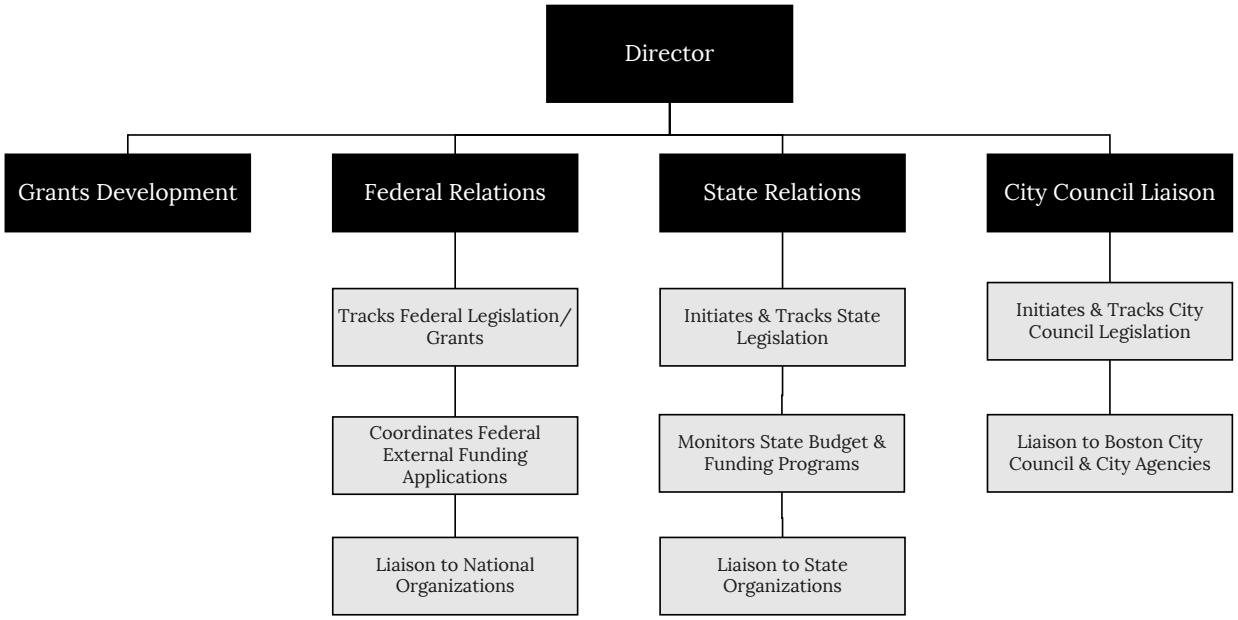
Department Mission

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Intergovernmental Relations	1,314,432	1,172,499	1,302,638	1,419,498
	Grants Administration	108,770	110,021	112,203	113,787
	Total	**1,423,202**	**1,282,520**	**1,414,841**	**1,533,285**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	935,129	916,977	1,028,295	1,141,739
	Non Personnel	488,073	365,543	386,546	391,546
	Total	**1,423,202**	**1,282,520**	**1,414,841**	**1,533,285**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	935,129	916,977	1,028,295	1,141,739	113,444
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	935,129	916,977	1,028,295	1,141,739	113,444

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	6,924	6,053	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	135	29	500	500	0
52800 Transportation of Persons	2,615	52	1,200	6,200	5,000
52900 Contracted Services	237,235	164,943	175,899	175,899	0
Total Contractual Services	246,909	171,077	187,299	192,299	5,000

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	548	2,021	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	813	308	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	50,000	0	0	0	0
Total Supplies & Materials	51,361	2,329	6,200	6,200	0

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	189,803	192,137	193,047	193,047	0
Total Current Chgs & Oblig	189,803	192,137	193,047	193,047	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,423,202	1,282,520	1,414,841	1,533,285	118,444

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Asst (IGR)	SE1	04	1.00	78,910
Assistant City Council Liaison	EXM	05	1.00	60,314
Chief of Staff (Inter Govern)	EXM	12	1.00	120,770
City Council Liaison	EXM	08	1.00	81,584
Director	CDH	NG	1.00	125,344
Exec Sec (IGR)	SE1	04	1.00	78,910
Policy Analyst & Project Manager	EXM	08	1.00	79,904
Prin Admin Assistant	SE1	08	1.00	113,457
Prin Admin Asst	EXM	08	1.00	98,683
Special Advisor	EXM	NG	1.00	123,963
State Government Liaison	EXM	06	1.00	81,900
Total			**11**	**1,043,739**
Adjustments				
Differential Payments				0
Other				98,000
Chargebacks				0
Salary Savings				0
FY23 Total Request				**1,141,739**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	51,600	0	0	0
Total Contractual Services	0	51,600	0	0	0
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	-823	0	0	0
Total Supplies & Materials	0	-823	0	0	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	50,777	0	0	0

Program 1. Intergovernmental Relations

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	826,923	807,261	916,422	1,028,282
Non Personnel	487,509	365,238	386,216	391,216
Total	**1,314,432**	**1,172,499**	**1,302,638**	**1,419,498**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	108,206	109,716	111,873	113,457
Non Personnel	564	305	330	330
Total	**108,770**	**110,021**	**112,203**	**113,787**

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

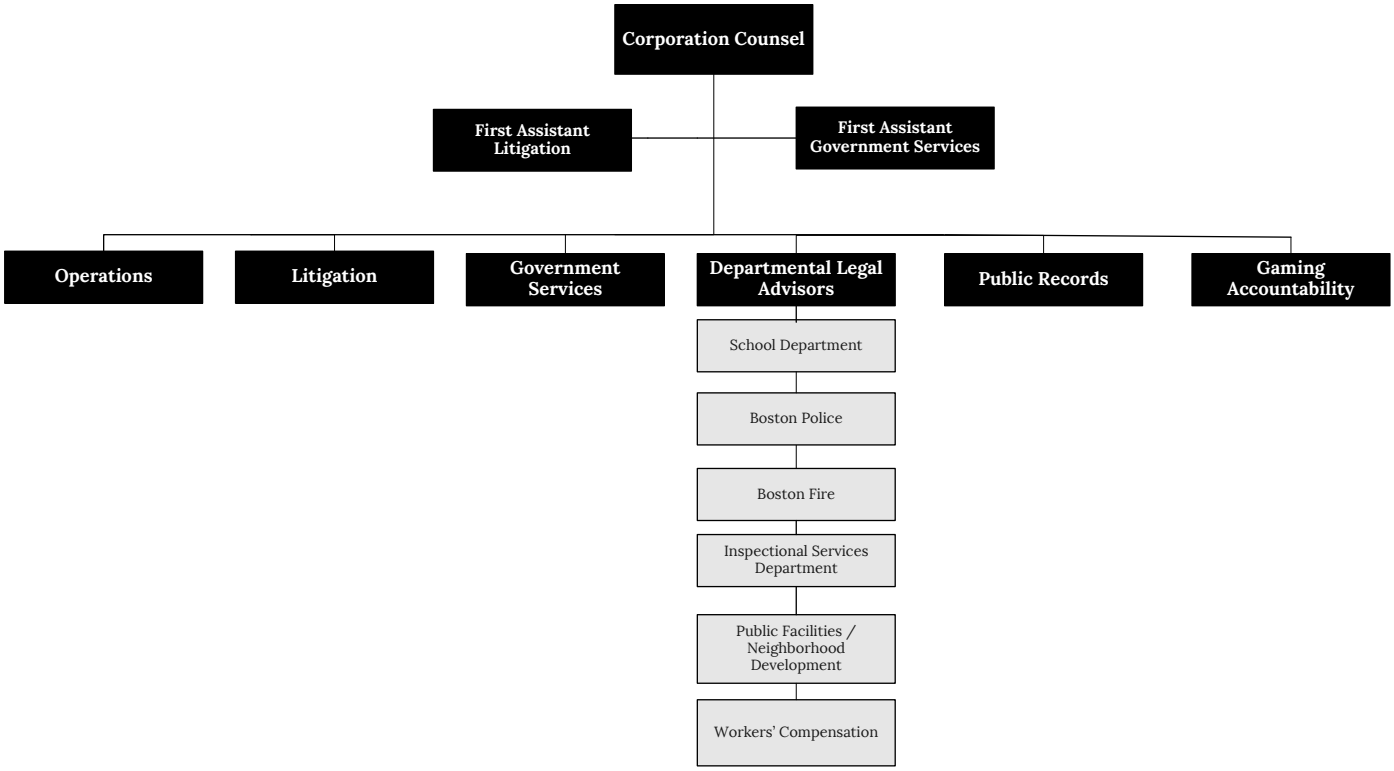
- To maximize the recovery of funds to the City, including delinquent taxes.
- To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Law Operations	1,747,325	1,257,492	1,422,452	1,653,891
	Litigation	2,835,871	3,093,902	2,862,074	3,418,946
	Government Services	3,113,651	3,151,560	3,951,677	4,746,793
	Total	**7,696,847**	**7,502,954**	**8,236,203**	**9,819,630**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Third Party Property Damages	127,372	266,755	250,000	300,000
	Total	**127,372**	**266,755**	**250,000**	**300,000**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	5,062,116	5,212,506	5,940,712	7,228,602
	Non Personnel	2,634,731	2,290,448	2,295,491	2,591,028
	Total	**7,696,847**	**7,502,954**	**8,236,203**	**9,819,630**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	5,062,116	5,212,506	5,940,712	7,228,602	1,287,890
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	5,062,116	5,212,506	5,940,712	7,228,602	1,287,890

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	11,453	15,137	12,925	15,925	3,000
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	6,288	6,781	9,050	8,100	-950
52800 Transportation of Persons	11,578	2,538	15,600	12,300	-3,300
52900 Contracted Services	2,358,487	2,142,560	2,082,630	2,399,600	316,970
Total Contractual Services	2,387,806	2,167,016	2,120,205	2,435,925	315,720

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	87	0	475	475	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	13,876	9,808	15,000	18,400	3,400
53700 Clothing Allowance	1,500	1,500	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	15,463	11,308	16,975	20,375	3,400

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	2,635	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	158,312	109,489	158,311	130,500	-27,811
Total Current Chgs & Oblig	158,312	112,124	158,311	130,500	-27,811

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	73,150	0	0	4,228	4,228
Total Equipment	73,150	0	0	4,228	4,228

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	7,696,847	7,502,954	8,236,203	9,819,630	1,583,427

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Adm Asst	SU4	15	1.00	70,870
Admin Asst (Law)	SU4	16	1.00	76,637
Articled Clerk	EXM	06	4.00	324,485
Asst Corp Counsel I (Law)	EXM	09	13.00	1,078,041
Asst Corp Counsel II (LAW)	EXM	12	12.00	1,276,969
Asst Corp Counsel III (LAW)	EXM	13	5.00	576,101
Asst Corp Counsel IV (LAW)	EXM	14	9.00	1,047,994
Asst Corp Counsel V (LAW)	EXM	15	2.00	259,059
Claims & Affirm Recovery Analyst	SU4	17	1.00	79,689
Clms/Affirmative Recovery Sr An	SU4	18	1.00	98,360
Corporation Counsel	CDH	NG	1.00	171,470
Director of Public Records	EXM	NG	1.00	110,332
Exec Asst (Law)	SU4	16	1.00	63,700
First Asst Corporation Counsel	EXM	NG	1.00	160,439
General Counsel (LAW)	EXM	15	8.00	1,062,741
Head Clerk & Secretary	SU4	13	1.00	41,786
Office Manager II	EXM	08	1.00	84,941
Paralegal (LAW)	EXM	04	6.00	321,954
Prin Legal Asst (Law)	SE1	05	1.00	86,692
Principal Clerk	SU4	10	1.00	51,410
Public Facillities Comms Secr	EXM	08	1.00	105,822
Senior Counsel	MYN	NG	1.00	171,470
Total			**73**	**7,320,962**
Adjustments				
Differential Payments				0
Other				255,184
Chargebacks				0
Salary Savings				-347,542
FY23 Total Request				**7,228,604**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	9,380	0	0	0	0
52700 Repairs & Service of Equipment	7,050	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	54,385	250,000	300,000	50,000
Total Contractual Services	16,430	54,385	250,000	300,000	50,000
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	23,102	66,480	0	0	0
Total Supplies & Materials	23,102	66,480	0	0	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	87,840	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	87,840	0	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	145,890	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	145,890	0	0	0
Grand Total	127,372	266,755	250,000	300,000	50,000

Program 1. Law 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,111,480	939,653	1,011,617	1,230,863
Non Personnel	635,845	317,839	410,835	423,028
Total	**1,747,325**	**1,257,492**	**1,422,452**	**1,653,891**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	902,263	1,165,592	1,231,040	1,464,146
Non Personnel	1,933,608	1,928,310	1,631,034	1,954,800
Total	**2,835,871**	**3,093,902**	**2,862,074**	**3,418,946**

Performance

Goal: To defend the City against legal claims

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Claims Disposed	74	686	256	256
New cases handled-Actual	1,028	1,033	306	306

Goal: To maximize the recovery of funds to the City, including delinquent taxes

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Affirmative recovery judgments and settlements-Actual	478,132	468,325	146,299	220,000

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	3,048,373	3,107,261	3,698,055	4,533,593
Non Personnel	65,278	44,299	253,622	213,200
Total	**3,113,651**	**3,151,560**	**3,951,677**	**4,746,793**

Performance

Goal: To maximize the recovery of funds to the City, including delinquent taxes

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Tax lien actions initiated in Land Court-Actual	188	215	550	550
Tax lien collections-Actual	9,945,878	6,257,695	10,000,000	10,000,000

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 '20	Actual '21	Projected '22	Target '23
% contract reviews completed within 14 days-Actual	90%	96%	90%	90%
City contracts processed within 14 days-Actual	387	569	602	602
Contracts processed-Actual	413	605	669	669

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.

Equity & Inclusion

Equity & Inclusion 65
Black Male Advancement 67
Black Male Advancement 71
Fair Housing & Equity 73
Fair Housing Commission 79
Human Rights Commission 81
Human Rights 85
LGBTQ+ Advancement 87
LGBTQ+ Advancement 90
Office for Immigrant Advancement 91
Immigrant Advancement 96
Office of Diversity 99
Diversity 102
Office of Equity 103
Equity 108
Office of Language & Communications Access 111
LCA 115
Office of Resiliency & Racial Equity 117
MORRE 121
Women's Advancement 123
Women's Advancement 127

Equity & Inclusion

Mariangely Solis Cervera, *Chief of Equity and Inclusion*

Cabinet Mission

The Equity & Inclusion cabinet seeks to embed equity and racial justice into all City planning, operations, and programming. The cabinet actively works to dismantle racism, sexism, xenophobia, and other forms of discrimination by putting an intentional focus on supporting communities of color and marginalized groups across all departments and by building equitable and innovative governmental structures to sustain this work.

Operating Budget	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Black Male Advancement	0	0	0	1,200,000
Human Rights Commission	0	194,828	602,852	616,227
LGBTQ+ Advancement	0	0	0	295,000
Office for Immigrant Advancement	672,805	1,121,164	1,704,718	2,824,542
Office of Diversity	0	0	354,667	0
Office of Equity	0	0	4,355,242	1,363,194
Office of Language & Communications Access	0	0	1,169,967	1,835,217
Office of Resiliency & Racial Equity	0	0	1,651,392	1,123,825
Women's Advancement	339,764	466,354	869,497	466,386
Fair Housing & Equity	226,931	192,010	517,514	517,514
Total	**1,239,500**	**1,974,356**	**11,205,849**	**10,241,906**

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Fair Housing & Equity	837,602	725,755	799,762	783,034
Office for Immigrant Advancement	5,656	100,000	330,276	330,276
Office of Equity	253,355	174,921	173,701	250,137
Women's Advancement	30,000	199,500	47,500	0
Total	**1,126,614**	**1,200,177**	**1,351,239**	**1,363,448**

Black Male Advancement Operating Budget

Frank Farrow, *Director*, Appropriation 419000

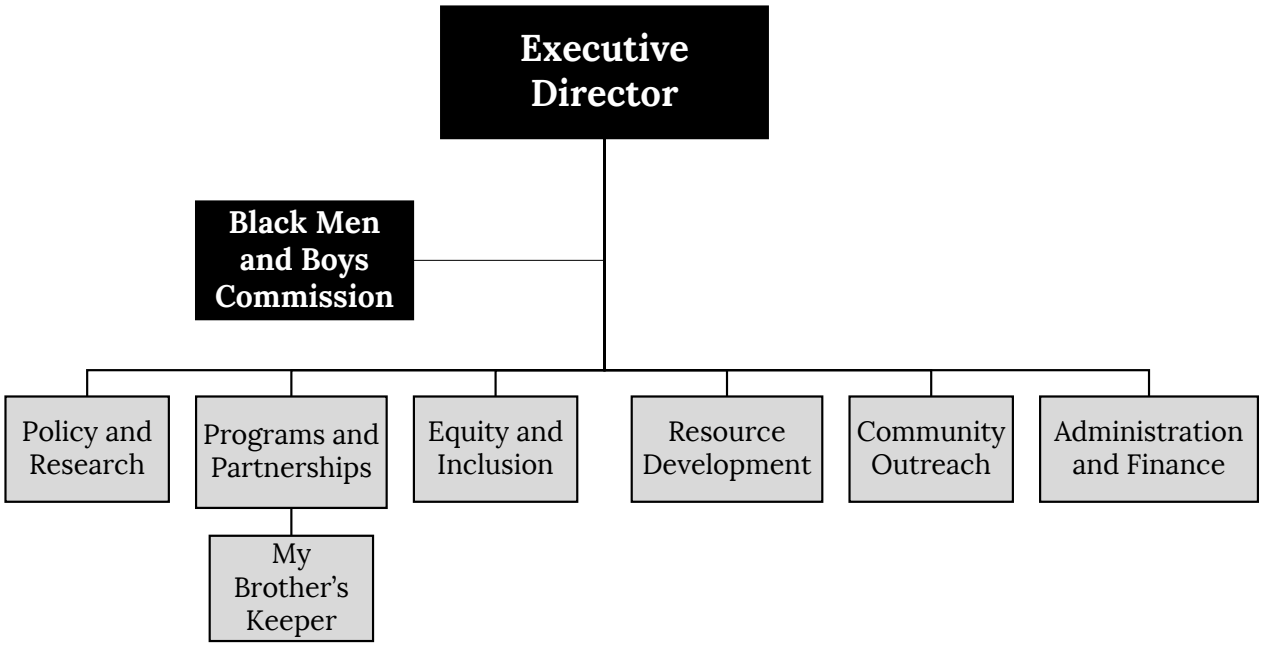
Department Mission

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

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Black Male Advancement	0	0	0	1,200,000
	Total	**0**	**0**	**0**	**1,200,000**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	0	450,650
	Non Personnel	0	0	0	749,350
	Total	**0**	**0**	**0**	**1,200,000**

Black Male Advancement Operating Budget



Authorizing Statutes

- Ord 2021, c15 s15-11.

Description of Services

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

Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	450,650	450,650
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	450,650	450,650

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	0	2,250	2,250
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	4,300	4,300
52900 Contracted Services	0	0	0	720,000	720,000
Total Contractual Services	0	0	0	726,550	726,550

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	2,500	2,500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	3,000	3,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	5,000	5,000
Total Supplies & Materials	0	0	0	10,500	10,500

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	2,800	2,800
Total Current Chgs & Oblig	0	0	0	2,800	2,800

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	4,500	4,500
55900 Misc Equipment	0	0	0	5,000	5,000
Total Equipment	0	0	0	9,500	9,500

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	0	1,200,000	1,200,000

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary

Title	Union Code	Grade	Position	FY23 Salary
Staff Asst III	MYO	07	1.00	55,829
Total			**1**	**55,829**
Adjustments				
Differential Payments				0
Other				394,821
Chargebacks				0
Salary Savings				0
FY23 Total Request				**450,650**

Program 1. Black Male Advancement

Frank Farrow, *Director*, Organization 419100

Program Description

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

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	0	450,650
Non Personnel	0	0	0	749,350
Total	**0**	**0**	**0**	**1,200,000**

Fair Housing & Equity Operating Budget

William Onuoha, *Director*, Appropriation 403000

Department Mission

The mission of the Office of Fair Housing and Equity is to ensure fair and equitable access to housing opportunities. We strive to increase equity and reduce barriers to opportunity for persons living and working in the City of Boston.

Selected Performance Goals

Fair Housing Commission

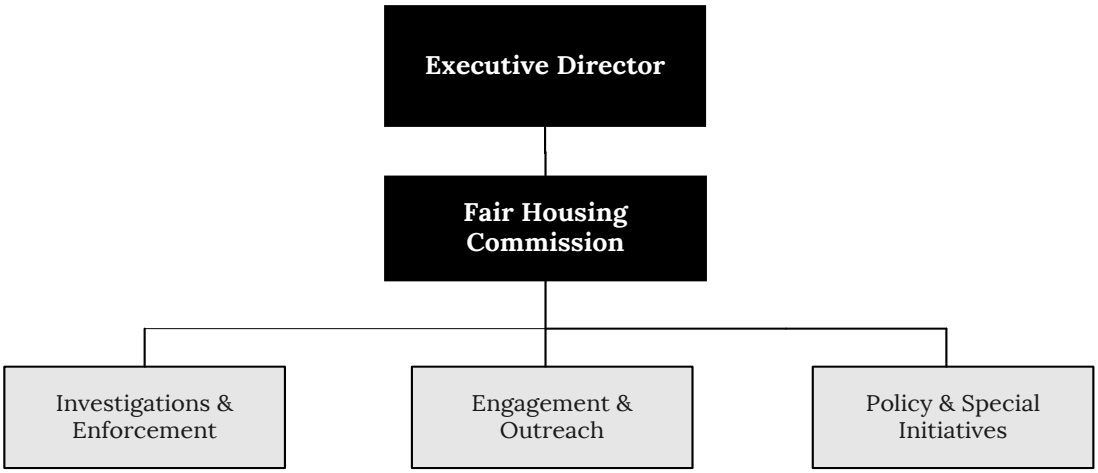
- Increase access to housing opportunity through community engagement.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Fair Housing Commission	226,930	192,008	517,514	517,514
	Total	**226,930**	**192,008**	**517,514**	**517,514**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	CDBG	416,471	463,841	364,488	522,915
	Fair Housing Asst Prog	421,133	261,913	435,273	260,119
	Total	**837,604**	**725,754**	**799,761**	**783,034**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	200,434	179,181	490,302	390,302
	Non Personnel	26,496	12,827	27,212	127,212
	Total	**226,930**	**192,008**	**517,514**	**517,514**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	199,894	179,181	490,302	390,302	-100,000
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	540	0	0	0	0
Total Personnel Services	200,434	179,181	490,302	390,302	-100,000

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	5,566	5,041	5,566	5,566	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	724	1,793	724	724	0
52800 Transportation of Persons	1,594	0	0	0	0
52900 Contracted Services	2,633	642	6,950	106,950	100,000
Total Contractual Services	10,517	7,476	13,240	113,240	100,000

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,426	2,721	7,572	7,572	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,252	340	4,250	4,250	0
Total Supplies & Materials	11,678	3,061	11,822	11,822	0

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	3,495	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	806	590	2,150	2,150	0
Total Current Chgs & Oblig	4,301	590	2,150	2,150	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	1,700	0	0	0
Total Equipment	0	1,700	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	226,930	192,008	517,514	517,514	0

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Deputy Director	EXM	NG	1.00	96,280
Exec Dir	CDH	NG	1.00	114,313
Member-Fair Housing Comm	EXO	NG	5.00	52,143
Staff Asst III	MYO	07	1.00	63,744
Total			**8**	**326,480**
Adjustments				
Differential Payments				0
Other				115,965
Chargebacks				-52,143
Salary Savings				0
FY23 Total Request				**390,302**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	598,180	547,028	632,605	556,230	-76,375
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	82,636	70,372	65,591	27,954	-37,637
51500 Pension & Annuity	48,767	46,811	28,356	17,383	-10,973
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	28,728	0	0	0	0
51900 Medicare	7,382	6,683	6,507	2,518	-3,989
Total Personnel Services	765,693	670,894	733,059	604,085	-128,974
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	483	0	800	0	-800
52800 Transportation of Persons	29,959	-375	18,552	0	-18,552
52900 Contracted Services	30,688	47,984	36,000	171,697	135,697
Total Contractual Services	61,130	47,609	55,352	171,697	116,345
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,200	0	2,000	0	-2,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	303	605	580	606	26
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	108	0	730	0	-730
Total Supplies & Materials	3,611	605	3,310	606	-2,704
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	6,040	6,646	8,000	6,646	-1,354
Total Current Chgs & Oblig	6,040	6,646	8,000	6,646	-1,354
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,130	0	40	0	-40
Total Equipment	1,130	0	40	0	-40
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	837,604	725,754	799,761	783,034	-16,727

External Funds Personnel

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

Program 1. Fair Housing Commission

William Onuoha, *Manager*, Organization 403100

Program Description

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

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	200,434	179,181	490,302	390,302
Non Personnel	26,496	12,827	27,212	127,212
Total	**226,930**	**192,008**	**517,514**	**517,514**

Performance

Goal: Increase access to housing opportunities through enforcement

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# Intakes processed	279	274	327	400
# Only Dual Filed investigations completed	89	75	62	85
# of Attendees at events	4,362	2,642	2,000	2,000
# Education & Outreach events	23	23	40	40
# Investigations completed including Dual Filed	96	91	83	95
Average age of open cases (in days)	190	178	75	100

Goal: Increase access to housing opportunity through community engagement

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# Investigations currently open			30	30
# Investigations filed	81	75	85	100

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

Evandro Carvalho, *Executive Director*, Appropriation 401000

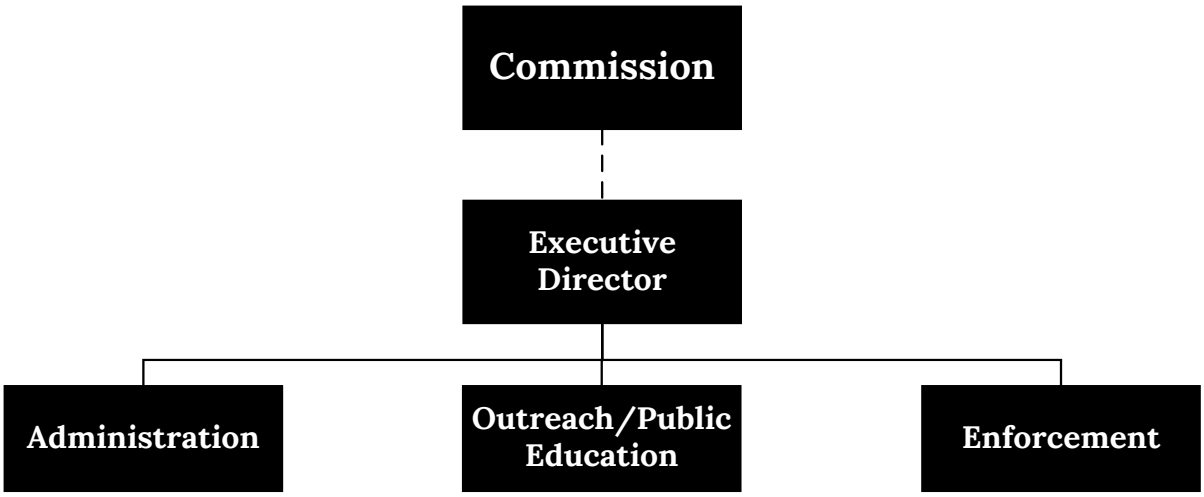
Department Mission

The mission of the Boston Human Rights Commission is to create a more accessible and harmonious atmosphere within the City. The Commission works to assure access to public services and accommodations, to enforce the Boston Human Rights Ordinance (which prohibits discrimination and harassment), and to education Boston residents about their civil rights.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Human Rights	0	194,828	602,852	616,227
	Total	**0**	**194,828**	**602,852**	**616,227**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	182,642	455,452	469,727
	Non Personnel	0	12,186	147,400	146,500
	Total	**0**	**194,828**	**602,852**	**616,227**

Human Rights Commission Operating Budget



Authorizing Statutes

- Ord 1984, c16 s408.
- Ord 1984 c 16 s209.
- Ord 1984 c16 s 411.

Description of Services

The Human Rights Commission is responsible for investigating and enforcing all anti-discrimination laws and harassment claims that come before the Commission and to provide public education and outreach to support its mission.

Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	182,642	455,452	469,727	14,275
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	182,642	455,452	469,727	14,275

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	2,000	2,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	-100	900	0	-900
52900 Contracted Services	0	11,270	132,500	132,500	0
Total Contractual Services	0	11,170	135,400	134,500	-900

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	1,000	1,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	1,000	1,000	0

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	1,016	11,000	11,000	0
Total Current Chgs & Oblig	0	1,016	11,000	11,000	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	194,828	602,852	616,227	13,375

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Exec Dir	CDH	NG	1.00	123,338
Prin Admin Asst	MYO	08	2.00	164,951
Staff Asst IV	MYO	09	1.00	70,242
Staff Asst IV	MYO	12	1.00	102,396
Total			**5**	**460,927**
Adjustments				
Differential Payments				0
Other				8,800
Chargebacks				0
Salary Savings				0
FY23 Total Request				**469,727**

Program 1. Human Rights

Evandro Carvalho, *Executive Director*, Organization 401100

Program Description

The Human Rights Commission works to eliminate discrimination and harassment in the City through investigation, enforcement, outreach and public education.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	182,642	455,452	469,727
Non Personnel	0	12,186	147,400	146,500
Total	**0**	**194,828**	**602,852**	**616,227**

Performance

Goal: Investigate or refer complaints

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of Inquiries or Referrals on Complaints Received			100%	100%
# of public Commission meetings			8	11
# of public Commission meeting participants			35	40
# of motions or public statements made			5	10
% of Inquiries or Referrals on Complaints Received			100%	100%

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of interactions with City Departments on compliance			10	13

Goal: Educate Boston residents on human rights expectations

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of education events			5	5
# of education event participants			50	80

LGBTQ+ Advancement Operating Budget

Vacant, *Director*, Appropriation 422000

Department Mission

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

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	LGBTQ+ Advancement	0	0	0	295,000
	Total	**0**	**0**	**0**	**295,000**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	0	220,000
	Non Personnel	0	0	0	75,000
	Total	**0**	**0**	**0**	**295,000**

LGBTQ+ Advancement Operating Budget



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

Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	220,000	220,000
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	220,000	220,000

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	0	2,250	2,250
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	50,000	50,000
Total Contractual Services	0	0	0	52,250	52,250

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	7,500	7,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	7,500	7,500
Total Supplies & Materials	0	0	0	15,000	15,000

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	2,750	2,750
Total Current Chgs & Oblig	0	0	0	2,750	2,750

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	5,000	5,000
Total Equipment	0	0	0	5,000	5,000

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	0	295,000	295,000

Program 1. LGBTQ+ Advancement

Vacant, *Director*, Organization 422100

Program Description

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

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	0	220,000
Non Personnel	0	0	0	75,000
Total	**0**	**0**	**0**	**295,000**

Office for Immigrant Advancement Operating Budget

Yusufi Sabir Vali, *Director*, Appropriation 113000

Department Mission

The mission of the Office for Immigrant Advancement is to strengthen the ability of immigrants, and the diverse cultural and linguistic communities of which they are a part, to fully participate in the economic, civic, social, and cultural life of the City of Boston, and to promote the commemoration and public understanding of the contributions of immigrants.

Selected Performance Goals

Immigrant Advancement

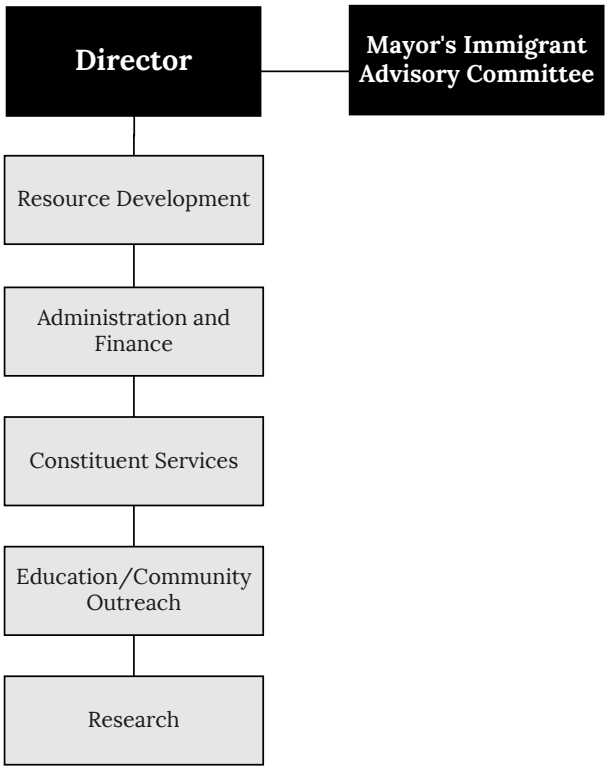
- Assist immigrant constituents in accessing programs, services & critical information.
- Connect Immigrant-serving organizations to resources to better serve their constituents.
- Publicize critical resources and immigrant contributions to immigrant communities.
- Support city, state, and federal agencies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

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Immigrant Advancement	672,805	1,121,164	1,704,718	2,824,542
	Total	**672,805**	**1,121,164**	**1,704,718**	**2,824,542**

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

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	471,398	688,559	838,138	931,633
	Non Personnel	201,407	432,605	866,580	1,892,909
	Total	**672,805**	**1,121,164**	**1,704,718**	**2,824,542**

Office for Immigrant Advancement Operating Budget



Description of Services

The Office for Immigrant Advancement provides public education to inform immigrants about City services, information and referral to community services as well as information in conducting outreach to immigrant groups. The Office conducts on-going outreach, including surveys to identify concerns and problems that immigrants face in Boston. The Office works with City departments to better reach and serve diverse cultural and linguistic communities and create a welcoming multicultural environment. The Office collaborates with other agencies to promote multiculturalism and understanding of immigrant history.

Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	471,398	688,559	838,138	931,633	93,495
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	471,398	688,559	838,138	931,633	93,495

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	3,092	5,534	9,700	10,900	1,200
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,540	913	1,000	1,000	0
52800 Transportation of Persons	8,102	-825	6,525	5,000	-1,525
52900 Contracted Services	165,531	414,767	835,055	1,848,185	1,013,130
Total Contractual Services	178,265	420,389	852,280	1,865,085	1,012,805

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,888	4,798	9,000	9,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,417	734	2,500	2,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	5,305	5,532	11,500	11,500	0

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	5,099	924	2,800	16,324	13,524
Total Current Chgs & Oblig	5,099	924	2,800	16,324	13,524

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,098	0	0	0	0
55900 Misc Equipment	11,640	5,760	0	0	0
Total Equipment	12,738	5,760	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	672,805	1,121,164	1,704,718	2,824,542	1,119,824

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Asst III	MYO	08	1.00	79,125
Administrator	MYO	11	1.00	89,567
Communications Manager	MYO	08	1.00	80,069
Director	CDH	NG	1.00	114,313
Policy Analyst	MYO	08	1.00	84,970
Prj Manager	MYO	08	3.00	232,927
Program Coordinator	MYO	07	4.00	246,462
Total			**12**	**927,433**
Adjustments				
Differential Payments				0
Other				4,200
Chargebacks				0
Salary Savings				0
FY23 Total Request				**931,633**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	1,144	0	0	0	0
52900 Contracted Services	4,421	100,000	330,276	330,276	0
Total Contractual Services	5,565	100,000	330,276	330,276	0
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	91	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	91	0	0	0	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	5,656	100,000	330,276	330,276	0

Program 1. Immigrant Advancement

Yusufi Sabir Vali, *Manager*, Organization 113100

Program Description

The Office for Immigrant Advancement aims at building partnerships with immigrant communities, assisting immigrants to participate in city government, providing cultural competence support for city departments so that they can better serve diverse linguistic and cultural constituents, increasing access to city services for immigrants, and developing leadership among Boston immigrant communities.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	471,398	688,559	838,138	931,633
Non Personnel	201,407	432,605	866,580	1,892,909
Total	**672,805**	**1,121,164**	**1,704,718**	**2,824,542**

Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of constituents assisted with programs, services or critical information			3,079	3,500
# of constituents attended MOIA-sponsored events			318	350
# of constituents served by MOIA-facilitated grants	430	289	7,120	7,500

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of CBOs connected to resources to serve their immigrant communities			423	470

Goal: Publicize critical resources and immigrant contributions to immigrant communities

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of mainstream media stories			6	10
# of media stories in immigrant serving media outlets			16	20
# of social media engagement (Facebook, twitter, newsletter and website)			769,000	900,000

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of equity oriented recommendations made to city, state, federal agencies, non-profits and for profit organizations			27	30

External Funds Projects

Office of Immigrant Advancement Fund

Project Mission

Purpose of funding: the Immigrant Integration and Empowerment Initiative, Immigrant Information Corners, Immigration Advice Clinics, Citizenship Day, Mini-grants to Immigrant-led non-profit organizations, the English for New Bostonians Initiative, a city-private-community partnership providing access to English classes, and other crucial programs that enable New Bostonians to play an active role in the economic, civic, social and cultural life of the city of Boston and, to promote the commemoration and public understanding of the contributions of immigrants to become full participants in Boston.

Office of Diversity Operating Budget

Vacant, *Chief Diversity Officer*, Appropriation 407000

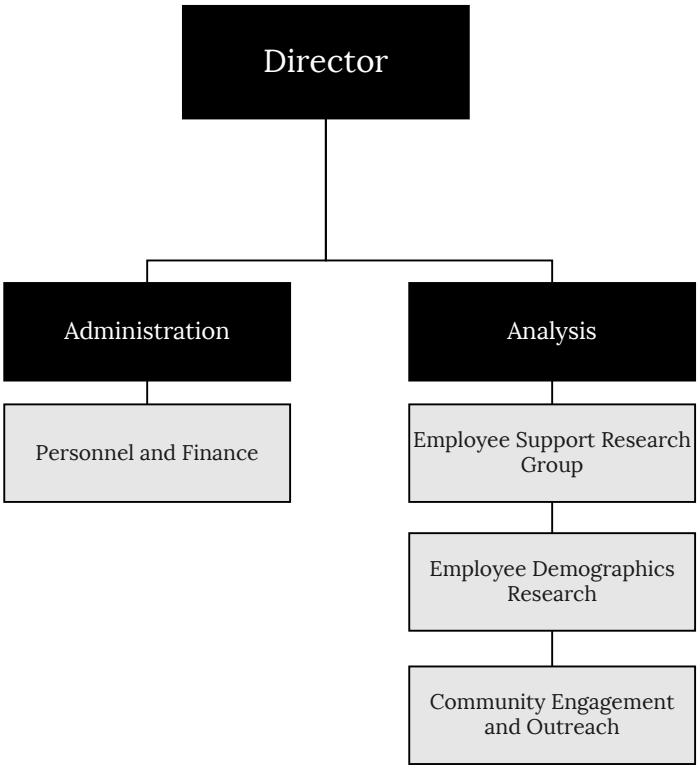
Department Mission

The Office of Diversity implements the City's workforce diversity goals by addressing racial and gender inequities in the City's workforce. The goal of the department is to give those underrepresented in the City more opportunities for work and advancement. *In FY23, the Office of Diversity moved under the Office of Equity.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Diversity	0	0	354,667	0
	Total	**0**	**0**	**354,667**	**0**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	254,633	0
	Non Personnel	0	0	100,034	0
	Total	**0**	**0**	**354,667**	**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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	254,633	0	-254,633
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	254,633	0	-254,633

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	2,160	0	-2,160
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	90,000	0	-90,000
Total Contractual Services	0	0	92,160	0	-92,160

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	4,874	0	-4,874
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	3,000	0	-3,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	7,874	0	-7,874

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	354,667	0	-354,667

Program 1. Diversity

Vacant, *Chief Diversity Officer*, Organization 407100

Program Description

The Office of Diversity promotes transparency through the publication of an Employee Demographic Dashboard and regular reports on employment, inclusion through Employee Resource Groups, and community engagement through neighborhood career fairs and partnerships with organizations in the private sector.

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

Office of Equity Operating Budget

Mariangely Solis Cervera, *Chief of Equity*, Appropriation 402000

Department Mission

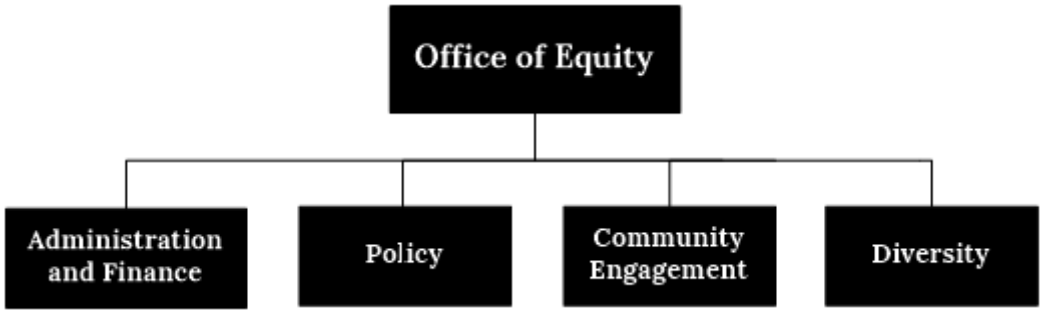
The Office of Equity actively works to align the City's plans and policies through a unified equity lens, dismantle systemic policy and process barriers to advancement, and execute institutional change, both internally and externally through local and national partnerships. *In FY23, the Office of Diversity moved under the Office of Equity. Also, the Equity & Inclusion org became the Department of Supplier and Workforce Diversity in the Economic Opportunity & Inclusion Cabinet.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Equity	0	0	529,482	1,363,194
	Equity & Inclusion			3,816,852	
	Total	**0**	**0**	**4,346,334**	**1,363,194**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Equity Planning/Implementation	0	0	0	200,000
	Economic Mobility Lab	253,355	174,921	141,201	50,137
	Total	**253,355**	**174,921**	**141,201**	**250,137**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	2,842,970	1,229,074
	Non Personnel	0	0	1,503,364	134,120
	Total	**0**	**0**	**4,346,334**	**1,363,194**

Office of Equity Operating Budget



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

Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	2,806,955	1,229,074	-1,577,881
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	36,015	0	-36,015
Total Personnel Services	0	0	2,842,970	1,229,074	-1,613,896
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	3,060	5,220	2,160
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	3,700	900	-2,800
52900 Contracted Services	0	0	1,489,374	100,500	-1,388,874
Total Contractual Services	0	0	1,496,134	106,620	-1,389,514
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	5,000	5,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	1,000	5,500	4,500
53700 Clothing Allowance	0	0	2,300	0	-2,300
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	1,430	0	-1,430
Total Supplies & Materials	0	0	4,730	10,500	5,770
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	2,500	11,000	8,500
Total Current Chgs & Oblig	0	0	2,500	11,000	8,500
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	6,000	6,000
Total Equipment	0	0	0	6,000	6,000
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	4,346,334	1,363,194	-2,983,140

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Administrative Asst	MYO	05	1.00	64,557
Asst Director	MYO	13	1.00	110,980
Chief Diversity Officer	CDH	NG	1.00	114,313
Chief of Equity	CDH	NG	1.00	150,412
Director of Admin and Finance	EXM	09	1.00	79,904
Diversity Outreach Officer	MYO	07	1.00	72,785
Exec Asst	MYO	06	1.00	50,631
Spec Asst IV	MYO	14	1.00	100,135
Staff Asst	MYO	05	1.00	45,660
Temporary Mayoral Staff	TMS	NG	2.00	123,000
Total			**11**	**912,377**

Adjustments	
Differential Payments	0
Other	316,696
Chargebacks	0
Salary Savings	0
FY23 Total Request	**1,229,074**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	190,105	156,099	73,201	50,137	-23,064
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	13,088	0	0	0	0
51500 Pension & Annuity	8,309	534	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	1,853	0	0	0	0
Total Personnel Services	213,355	156,633	73,201	50,137	-23,064
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	40,000	18,138	68,000	200,000	132,000
Total Contractual Services	40,000	18,138	68,000	200,000	132,000
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	150	0	0	0
Total Supplies & Materials	0	150	0	0	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	253,355	174,921	141,201	250,137	108,936

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	522,522	1,229,074
Non Personnel	0	0	6,960	134,120
Total	**0**	**0**	**529,482**	**1,363,194**

External Funds Projects

Economic Mobility Lab

Project Mission

The City of Boston, in partnership with 100 Resilient Cities and the Rockefeller Foundation, has launched an Economic Mobility Lab. The Lab works across City departments and agencies to advance economic mobility for Bostonians by analyzing existing programs and policies, highlighting and expanding what works, and creating innovative, scalable solutions to promote economic security for everyone. The structure of the Economic Mobility Lab is modeled on successful innovation labs in the Mayor's Office of New Urban Mechanics (MONUM), the City's civic innovation team.

Equity Planning and Implementation Grant

Project Mission

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

Office of Language & Communications Access Operating Budget

Jeniffer Vivar Wong, *Director*, Appropriation 409000

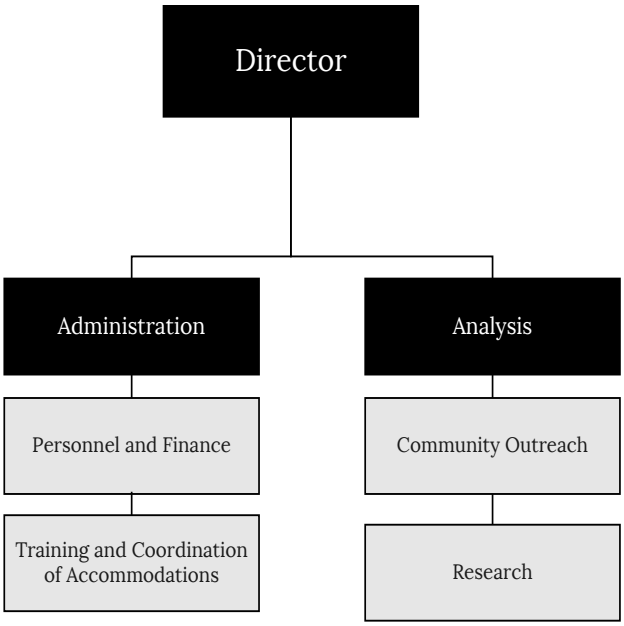
Department Mission

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

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	LCA	0	0	1,169,967	1,835,217
	Total	**0**	**0**	**1,169,967**	**1,835,217**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	269,382	734,632
	Non Personnel	0	0	900,585	1,100,585
	Total	**0**	**0**	**1,169,967**	**1,835,217**

Office of Language & Communications Access Operating Budget



Authorizing Statutes

- Communications Ordinance of 2016.

Description of Services

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

Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	269,382	734,632	465,250
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	269,382	734,632	465,250

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	0	3,659	3,659
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	897,585	1,044,892	147,307
Total Contractual Services	0	0	897,585	1,048,551	150,966

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	500	500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	3,000	1,436	-1,564
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	3,000	1,936	-1,064

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	5,670	5,670
Total Current Chgs & Oblig	0	0	0	5,670	5,670

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	44,428	44,428
Total Equipment	0	0	0	44,428	44,428

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	1,169,967	1,835,217	665,250

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Manager	MYO	08	1.00	75,002
Director	CDH	NG	1.00	90,247
Exec Asst (Office Manager)	MYO	06	1.00	50,631
Staff Assistant II	MYO	06	7.00	402,893
Total			**10**	**618,773**
Adjustments				
Differential Payments				0
Other				115,859
Chargebacks				0
Salary Savings				0
FY23 Total Request				**734,632**

Program 1. LCA

Jennifer Vivar Wong, *Director*, Organization 409100

Program Description

The Office of Language and Communications Access coordinates access to City resources through the procurement of interpretation and translation services. Program staff also facilitate the training of front-facing City staff and coordination of assistive technologies and services.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	269,382	734,632
Non Personnel	0	0	900,585	1,100,585
Total	**0**	**0**	**1,169,967**	**1,835,217**

Performance

Goal: Improve use of limited city resources

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of staff trained on LCA 101		400	100	40
# of staff trained on On-Demand Interpretation		322	100	40
# of interpreters provided		196	200	300
# of documents translated (vital and non-vital		225	255	300
# of proactive community outreaches		4	20	30

Office of Resiliency & Racial Equity Operating Budget

Lori Nelson, *Chief Resilience Officer*, Appropriation 408000

Department Mission

Our mission is to ensure that historically marginalized communities and voices have equitable access and opportunities from childhood to retirement.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	MORRE	0	0	1,651,392	1,123,825
	Total	**0**	**0**	**1,651,392**	**1,123,825**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	275,287	281,260
	Non Personnel	0	0	1,376,105	842,565
	Total	**0**	**0**	**1,651,392**	**1,123,825**

Office of Resiliency & Racial Equity Operating Budget



Description of Services
Services provided by the Mayor's Office of Resilience and Racial Equity include offering guidance to City departments on the implementation of Boston's Resilience strategy, overseeing the citywide Racial Equity and Leadership (REAL) training, sponsoring programming that promotes reflection and confrontation of racism, and partnering with community organizations to advance racial equity and economic opportunity.

Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	275,287	281,260	5,973
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	275,287	281,260	5,973
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	2,160	2,160	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	600	0	-600
52900 Contracted Services	0	0	1,372,940	840,000	-532,940
Total Contractual Services	0	0	1,375,700	842,160	-533,540
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	250	250	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	250	250	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	155	155	0
Total Current Chgs & Oblig	0	0	155	155	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	1,651,392	1,123,825	-527,567

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Spec Asst	MYN	NG	1.00	125,034

Title	Union Code	Grade	Position	FY23 Salary
Spec Asst I	MYO	10	1.00	83,201
Staff Asst IV	MYO	09	1.00	70,525
Total			**3**	**278,760**
Adjustments				
Differential Payments				0
Other				2,500
Chargebacks				0
Salary Savings				0
FY23 Total Request				**281,260**

Program 1. MORRE

Lori Nelson, *Chief Resilience Officer*, Organization 408100

Program Description

Our department works to dismantle systemic racism within the city of Boston by executing Boston's Resilience strategy. Our work is focused on social and economic justice resilience in a City affected by historic and persistent divisions of race and class.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	275,287	281,260
Non Personnel	0	0	1,376,105	842,565
Total	**0**	**0**	**1,651,392**	**1,123,825**

Performance

Goal: To successfully train the citywide employee universe in REAL (Race, Equity and Leadership) training

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of employees trained (REAL)			8,400	8,400
% of employees trained (REAL)			60%	80%
# of departments with mission statements reflecting commitment to equity			20	45
# of department trainers (TT) (REAL)			30	30
# of employees who have engaged in a speaker series			150	600
Satisfaction rate of speaker series attendees			85	85

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. *In FY23, childcare-related initiatives in the Office of Women's Advancement moved to the new Office of Early Childhood within the Human Services Department.

Selected Performance Goals

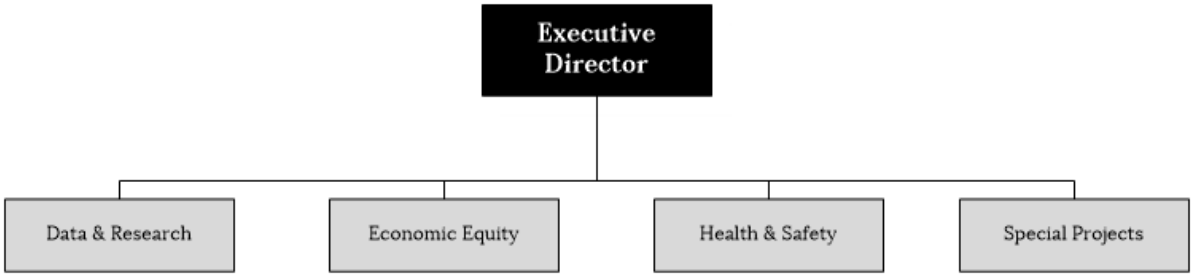
Women's Advancement

- Decrease the wage gap for women in Boston.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Women's Advancement	339,764	466,354	869,497	466,386
	Total	**339,764**	**466,354**	**869,497**	**466,386**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	276,763	309,482	359,184	330,873
	Non Personnel	63,001	156,872	510,313	135,513
	Total	**339,764**	**466,354**	**869,497**	**466,386**

Women's Advancement Operating Budget



Description of Services
Services provided by the Mayor's Office of Women's Advancement include outreach to individuals and groups, organizing working groups and task forces, and advocacy through support of legislative initiatives. The Office collaborates with state and city agencies and non-profit organizations on women's issues.

Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	276,763	309,482	359,184	330,873	-28,311
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	276,763	309,482	359,184	330,873	-28,311

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	703	973	948	948	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	77	75	350	350	0
52800 Transportation of Persons	4	-200	0	0	0
52900 Contracted Services	61,495	156,024	508,075	133,275	-374,800
Total Contractual Services	62,279	156,872	509,373	134,573	-374,800

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7	0	800	800	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	7	0	800	800	0

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	140	0	140	140	0
Total Current Chgs & Oblig	140	0	140	140	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	575	0	0	0	0
Total Equipment	575	0	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	339,764	466,354	869,497	466,386	-403,111

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Director	CDH	NG	1.00	105,288
Office Manager/Contract Manage	MYO	07	1.00	74,839
Policy Analyst	MYO	08	1.00	73,915
Staff Asst III	MYO	07	1.00	74,531
Total			**4**	**328,573**
Adjustments				
Differential Payments				0
Other				2,300
Chargebacks				0
Salary Savings				0
FY23 Total Request				**330,873**

Program 1. Women's Advancement

Alexandra Valdez, *Manager*, Organization 417100

Program Description

The Women's Advancement program provides information and referrals, advocacy, and policy changes for women in the City of Boston. The program emphasizes economic and gender equality for women and girls. This program collaborates with every city department, Suffolk county, state and federal government, nonprofit organizations and private partners to advance women's issues.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	276,763	309,482	359,184	330,873
Non Personnel	63,001	156,872	510,313	135,513
Total	**339,764**	**466,354**	**869,497**	**466,386**

Performance

Goal: Decrease the wage gap for women in Boston

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

Office of Police Accountability & Transparency

Office of Police Accountability & Transparency 131
Office of Police Accountability & Transparency ... 133
OPAT Commission 137
Civilian Review Board 138
Internal Affairs Oversight Panel 139

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
Office of Police Accountability & Transparency	0	0	1,300,500	1,465,684
Total	**0**	**0**	**1,300,500**	**1,465,684**

Office of Police Accountability & Transparency Operating Budget

Stephanie Everett, *Executive Director*, Appropriation 410000

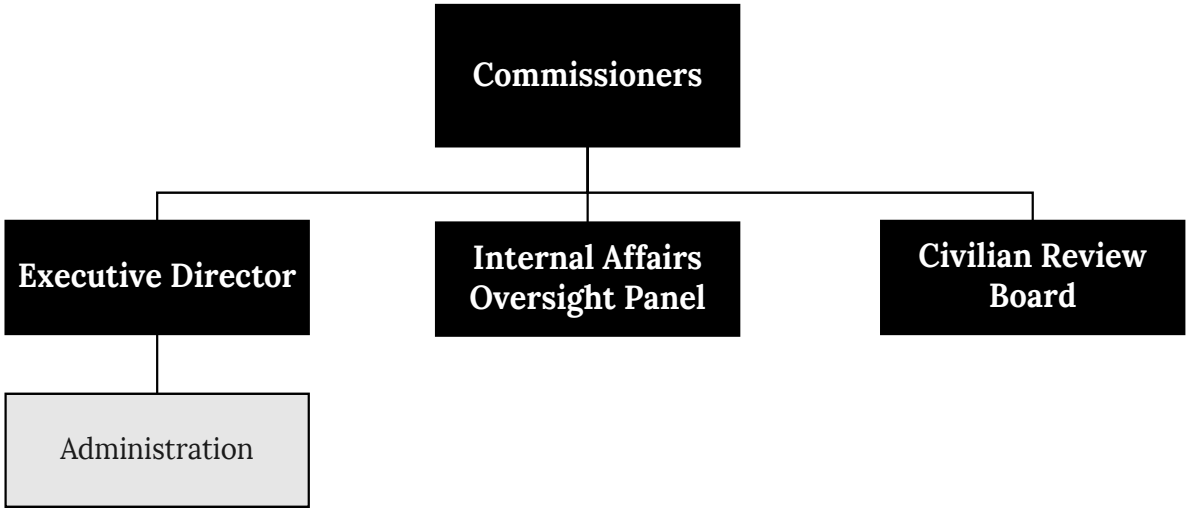
Department Mission

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	OPAT Commission	0	0	1,115,500	1,290,685
	Civilian Review Board	0	0	55,000	50,000
	Internal Affairs Oversight Panel	0	0	130,000	125,000
	Total	**0**	**0**	**1,300,500**	**1,465,684**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	1,272,500	1,241,353
	Non Personnel	0	0	28,000	224,331
	Total	**0**	**0**	**1,300,500**	**1,465,684**

Office of Police Accountability & Transparency Operating Budget



Authorizing Statutes

- Ordinance Establishing an Office of Police Accountability and Transparency §§ 12-16.1 – 12-16.19Ordinance §§ 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	1,272,500	1,241,353	(31,147)
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	1,272,500	1,241,353	(31,147)

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	0	2,500	2,5000
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	13,000	96,960	83,960
Total Contractual Services	0	0	13,000	99,460	86,460

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	9,000	20,000	11,000
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	9,000	20,000	11,000

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	98,871	98,871
Total Current Chgs & Oblig	0	0	0	98,871	98,871

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	6,000	6,000	0
Total Equipment	0	0	6,000	6,000	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	1,300,500	1,465,684	165,184

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Exec Dir	CDH	NG	1.00	140,385
Admin Asst (FC)	EXM	03	5.00	223,737
Board Member (Stipend)	EXO	NG	14.00	73,000
Sr. Admin Analyst	EXO	06	1.00	69,708
Spec Asst IV	MYO	14	1.00	119,591
Asst Director	MYO	13	1.00	113,686
Admin Asst III	MYO	08	4.00	262,880
Staff Assistant II	MYO	06	1.00	63,367
Total			**28**	**1,066,354**
Adjustments				
Differential Payments				0
Other				175,000
Chargebacks				0
Salary Savings				0
FY23 Total Request				**1,241,353**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	1,097,500	1,066,354
Non Personnel	0	0	18,000	224,331
Total	**0**	**0**	**1,115,500**	**1,290,685**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	50,000	50,000
Non Personnel	0	0	5,000	0
Total	**0**	**0**	**55,000**	**50,000**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	125,000	125,000
Non Personnel	0	0	5,000	0
Total	**0**	**0**	**130,000**	**125,000**

Operations

Operations 143
- Inspectional Services Dept 145
  - ISD Commissioner's Office 150
  - ISD Administration & Finance 151
  - Buildings & Structures 152
  - Field Services 153
- Property Management 155
  - PM Administration 159
  - Building Operations 160
  - Alterations & Repair 161
  - Enforcement 162
  - Security Systems 163
  - Building Systems 164
- Public Facilities Department 173
  - PFD Capital Construction 177

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
Inspectional Services Dept	18,521,497	19,899,368	22,098,732	22,257,017
Property Management	19,987,874	19,369,962	17,807,412	19,560,902
Public Facilities Department	6,644,139	7,162,958	7,698,027	8,765,771
Total	**45,153,510**	**46,432,288**	**47,604,171**	**50,583,690**

Capital Budget Expenditures	Actual '20	Actual '21	Estimated '22	Projected '23
Property Management	12,458,011	29,629,810	46,059,733	36,510,000
Total	**12,458,011**	**29,629,810**	**46,059,733**	**36,510,000**

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Inspectional Services Dept	182,740	138,168	155,480	144,350
Total	**182,740**	**138,168**	**155,480**	**144,350**

Inspectional Services Dept 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

ISD Administration & Finance

- Ensure compliance w. City's foreclosed/vacant bldg ord.
- 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

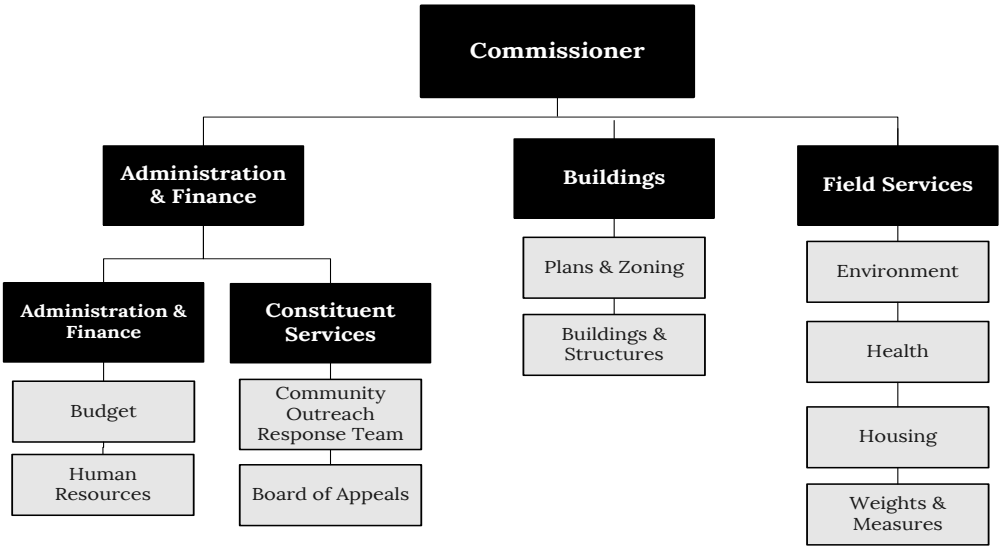
- Prevent housing emergencies and violations.
- Reduce risk of foodborne illness or disease.
- Respond to cleanliness & environmental safety complaints.
- To ensure devices that vendors use to weigh and measure products are accurate.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Commissioner's Office	1,270,628	1,282,114	1,605,916	1,318,760
	Administration & Finance	3,291,488	3,453,924	4,094,934	4,367,084
	Buildings & Structures	7,035,517	8,157,645	8,671,122	8,848,222
	Field Services	6,923,864	7,005,685	7,726,760	7,722,951
	Total	**18,521,497**	**19,899,368**	**22,098,732**	**22,257,017**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Animal Control Fund	17,495	0	0	0
	Foreclosure Fund	41,061	26,180	42,700	42,700
	Weights & Measures	124,184	111,988	112,780	101,650
	Total	**182,740**	**138,168**	**155,480**	**144,350**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	15,767,858	17,367,731	19,248,147	19,599,485
	Non Personnel	2,753,639	2,531,637	2,850,585	2,657,532
	Total	**18,521,497**	**19,899,368**	**22,098,732**	**22,257,017**

Inspectional Services Dept 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	15,344,351	15,979,099	17,322,714	17,724,060	401,346
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	401,598	1,275,706	1,847,433	1,797,425	-50,008
51600 Unemployment Compensation	5,250	8,000	8,000	8,000	0
51700 Workers' Compensation	16,659	104,926	70,000	70,000	0
Total Personnel Services	15,767,858	17,367,731	19,248,147	19,599,485	351,338

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	290,207	285,520	288,098	275,222	-12,876
52200 Utilities	105,502	83,483	119,365	82,908	-36,457
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	234,014	191,874	241,035	241,035	0
52700 Repairs & Service of Equipment	38,402	52,267	65,305	65,305	0
52800 Transportation of Persons	388,045	358,078	359,694	357,527	-2,167
52900 Contracted Services	467,941	379,305	422,352	432,352	10,000
Total Contractual Services	1,524,111	1,350,527	1,495,849	1,454,349	-41,500

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	11,930	7,903	9,175	9,877	702
53200 Food Supplies	0	0	0	3,600	3,600
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	185,748	167,103	184,000	184,000	0
53700 Clothing Allowance	33,750	36,000	33,750	36,000	2,250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	38,544	27,551	33,430	30,830	-2,600
Total Supplies & Materials	269,972	238,557	260,355	264,307	3,952

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	5,232	30,107	25,000	25,000	0
54400 Legal Liabilities	0	1,960	2,160	2,380	220
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	688,275	844,212	999,005	842,754	-156,251
Total Current Chgs & Oblig	693,507	876,279	1,026,165	870,134	-156,031

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	47,461	36,520	58,216	58,742	526
55600 Office Furniture & Equipment	5,353	5,224	0	0	0
55900 Misc Equipment	213,235	24,530	10,000	10,000	0
Total Equipment	266,049	66,274	68,216	68,742	526

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	18,521,497	19,899,368	22,098,732	22,257,017	158,285

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Analyst	SE1	03	3.00	185,362
Admin Asst	SE1	05	4.00	314,538
Admin Asst(Law-GeneralSvcs)	SE1	06	1.00	94,473
Admin Secretary	AFF	14	2.00	119,114
Admin Secretary (ISD)	SE1	03	5.00	328,440
Assoc Inspec Engineer (ISD)	SE1	09	10.00	1,050,832
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	131,820
Asst Bldg Commissioner	EXM	12	1.00	130,760
Asst Comm Bldg & Structure Div	EXM	10	1.00	122,950
Asst Comm/Weights & Measures	EXM	10	1.00	119,022
Asst Commissioner Constituent Serv	EXM	10	1.00	122,950
Asst Commissioner Environmental Serv	EXM	10	1.00	92,342
Asst Commissioner of Health	EXM	10	1.00	115,175
Asst Commissioner of Housing	EXM	10	1.00	118,586
Asst Commissioner of Plans & Zoning	EXM	10	1.00	110,214
Asst Dir Housing Inspection	SE1	07	4.00	413,335
Board Member Appeals	EXO	NG	7.00	167,900
Board Members (Examiners)	EXO	NG	3.00	44,895
Building Inspector	AFF	18A	24.00	1,980,778
Chief Bldg Admin Clerk	AFF	14	2.00	113,550
Chief Bldg Inspector	AFF	20A	3.00	295,657
Chief Deputy Sealer Wts & Msrs	AFF	18A	1.00	93,342
Chief Electrical Inspector	FEW	18	1.00	100,131
Chief of Staff	EXM	11	1.00	113,346
Code Enforce Inspector(Isd)	AFF	16A	2.00	154,764
Commissioner (ISD)	CDH	NG	1.00	140,385
Community Liaison (ISD)	AFF	15	2.00	131,573
Data Proc Equip Tech (Mis/Dpu	SU4	15	1.00	54,926
Dep Sealer(Wts & Msrs)	AFF	16A	5.00	388,475
Dir Bldg & Structure Div	SE1	10	1.00	131,820
Dir Human Resources	EXM	08	1.00	94,132
Dir of Operations (ISD)	EXM	10	1.00	122,950
Dir-Publicity	SE1	08	1.00	113,457
Environmental Health Inspector I	AFF	16A	14.00	981,734
Head Clerk	AFF	12	25.00	1,085,482
Health Inspector	AFF	16A	21.00	1,527,228
Housing Inspector	OPE	16A	28.00	1,859,592
Legal Asst	AFF	15	1.00	67,633
Legal Asst (ISD)	AFF	16	2.00	132,261
Management Analyst (ISD)	SE1	05	4.00	257,269
Member-Bd of Review	EXO	NG	1.00	23,986
Plumbing And Gasfitting Insp.	AFF	18A	7.00	638,115
Prin Admin Assistant	SE1	08	3.00	335,136
Prin Admin Asst	SE1	09	2.00	229,847
Prin Clerk & Typist	AFF	09	13.00	510,317
Prin Health Inspector	SE1	07	3.00	297,752
Prin Housing Inspector	OPE	18A	2.00	177,361
Senior Admin Asst	SE1	07	1.00	103,808
Spec Asst	MYN	NG	1.00	114,151
Sr Adm Analyst	SE1	06	1.00	94,473
Sr Adm Asst (WC)	SE1	05	1.00	88,491
Sr Cashier	AFF	10	1.00	35,384
Sr Data Proc Sys Analyst	SE1	08	1.00	113,457
Sr Legal Asst (ISD)	AFF	16	3.00	217,777
Sr Management Analyst	EXM	08	1.00	84,270
Sr Personnel Analyst	SE1	07	1.00	103,808
Sub Board Member	EXO	NG	5.00	119,929
Sup of Plumbing & Gas Insp.	SE1	08	1.00	113,457
Supv of Building Inspection	SE1	08	1.00	114,275
Supv Permitting&Building Admin	SE1	08	1.00	99,970
Wire Inspector	FEW	17	8.00	715,784
Total			**248**	**18,054,741**

Adjustments	
Differential Payments	0
Other	220,374
Chargebacks	-151,054
Salary Savings	-400,000
FY23 Total Request	**17,724,061**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	72,310	72,368	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	33,121	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	72,310	105,489	0	0	0
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	9,750	525	16,000	16,000	0
52900 Contracted Services	25,761	2,689	67,150	67,150	0
Total Contractual Services	35,511	3,214	83,150	83,150	0
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	31	0	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	17,830	4,113	22,000	22,000	0
Total Supplies & Materials	17,861	4,113	27,000	27,000	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	30,828	25,352	45,330	34,200	-11,130
Total Current Chgs & Oblig	30,828	25,352	45,330	34,200	-11,130
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	26,230	0	0	0	0
Total Equipment	26,230	0	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	182,740	138,168	155,480	144,350	-11,130

Program 1. Commissioner's Office

Sena 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	784,045	843,404	1,110,656	974,268
Non Personnel	486,583	438,710	495,260	344,492
Total	**1,270,628**	**1,282,114**	**1,605,916**	**1,318,760**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,816,116	2,205,104	2,443,724	2,865,044
Non Personnel	1,475,372	1,248,820	1,651,210	1,502,040
Total	**3,291,488**	**3,453,924**	**4,094,934**	**4,367,084**

Performance

Goal: Ensure compliance w. City's foreclosed/vacant bldg ord

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of foreclosures reported	470	278	300	300

Goal: Manage the department's legal case load

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# legal cases processed	928	332	600	600

Goal: To hear Zoning Board of Appeal cases in a timely manner

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
ZBA appeals filed	968	839	1,000	1,000
ZBA decisions filed	852	851	1,000	1,000

Goal: To improve responsiveness to constituent requests

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of community meetings	176	180	250	250
% calls answered	87%	89%	93%	93%
Call volume	126,144	127,882	115,000	115,000

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	6,552,997	7,598,632	8,331,536	8,409,968
Non Personnel	482,520	559,013	339,586	438,254
Total	**7,035,517**	**8,157,645**	**8,671,122**	**8,848,222**

Performance

Goal: To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# long form permits issued	2,930	2,331	2,600	2,600
Average days Permit review time	30	30	30	30
Violations issued	1,110	707	850	850

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	6,614,700	6,720,591	7,362,231	7,350,205
Non Personnel	309,164	285,094	364,529	372,746
Total	**6,923,864**	**7,005,685**	**7,726,760**	**7,722,951**

Performance

Goal: Prevent housing emergencies and violations

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of new units registered in rental register	6,135	7,279	7,500	10,000
# of rental housing inspections attempted	11,802	5,809	10,000	10,000

Goal: Reduce risk of foodborne illness or disease

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# restaurants inspections	10,066	14,100	16,000	15,000

Goal: Respond to cleanliness & environmental safety complaints

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# Locations baited	325	269	400	400
# of Environmental complaints	4,421	4,923	5,000	5,000
# of sewers or sites baited	473	1,178	3,000	2,500
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 '20	Actual '21	Projected '22	Target '23
# of Weights and Measure Inspections	275	439	350	350

External Funds Projects

Animal Control Fund

Project Mission

The Animal Control Fund authorized by (Chapter 44, Section 53E ½) generates monies derived from dog licenses and animal violations. The revolving fund is used to defer and supplement the costs of the animal control program such as veterinary care, animal food, spay and neuter services, and public service television programming. This fund will transition to the Parks and Recreation Department in FY20.

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

Gregory Rooney, *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.

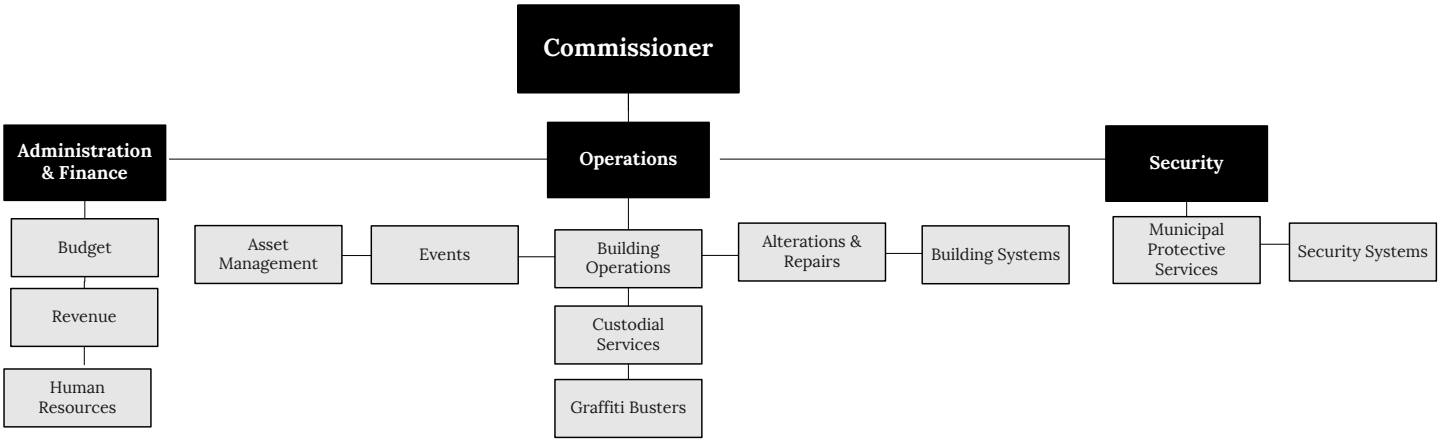
Building Systems

- Maintain heating ventilation and air condition (HVAC) system in proper working order.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	PM Administration	1,913,069	1,991,429	3,451,126	2,131,128
	Building Operations	8,086,438	7,288,296	8,190,099	9,165,026
	Alterations & Repair	3,515,111	4,982,783	1,594,187	2,216,822
	Enforcement	3,068,232	2,709,158	1,559,372	2,816,954
	Security Systems	756,413	696,476	708,933	764,180
	Building Systems	2,648,611	1,701,820	2,303,695	2,466,792
	Total	**19,987,874**	**19,369,962**	**17,807,412**	**19,560,902**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	8,770,355	7,697,112	8,202,145	9,089,364
	Non Personnel	11,217,519	11,672,850	9,605,267	10,471,538
	Total	**19,987,874**	**19,369,962**	**17,807,412**	**19,560,902**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	6,403,317	5,209,582	6,702,145	7,589,364	887,219
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	2,081,776	2,157,138	1,300,000	1,300,000	0
51600 Unemployment Compensation	9,695	25,000	25,000	25,000	0
51700 Workers' Compensation	275,567	305,392	175,000	175,000	0
Total Personnel Services	8,770,355	7,697,112	8,202,145	9,089,364	887,219

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	132,996	110,037	142,676	142,676	0
52200 Utilities	3,080,137	2,793,274	3,139,251	3,719,037	579,786
52400 Snow Removal	9,571	14,992	25,000	25,000	0
52500 Garbage/Waste Removal	16,146	36,658	59,632	59,632	0
52600 Repairs Buildings & Structures	3,560,494	2,880,063	3,389,997	3,661,116	271,119
52700 Repairs & Service of Equipment	150,388	162,073	379,181	338,660	-40,521
52800 Transportation of Persons	8,624	2,973	8,300	8,300	0
52900 Contracted Services	3,291,236	4,622,764	1,341,960	1,783,668	441,708
Total Contractual Services	10,249,592	10,622,834	8,485,997	9,738,089	1,252,092

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	28,373	26,546	29,711	13,242	-16,469
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	60,826	26,324	63,000	63,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,953	4,194	10,400	10,400	0
53700 Clothing Allowance	49,154	66,150	55,450	55,450	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	386,115	193,960	761,490	261,490	-500,000
Total Supplies & Materials	534,421	317,174	920,051	403,582	-516,469

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	43,265	16,656	30,000	30,000	0
54400 Legal Liabilities	3,900	3,670	4,040	4,440	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	16,834	83,837	91,425	127,494	36,069
Total Current Chgs & Oblig	63,999	104,163	125,465	161,934	36,469

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	66,214	53,234	50,754	133,933	83,179
55600 Office Furniture & Equipment	100,407	351,898	0	0	0
55900 Misc Equipment	202,886	223,547	23,000	34,000	11,000
Total Equipment	369,507	628,679	73,754	167,933	94,179

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	19,987,874	19,369,962	17,807,412	19,560,902	1,753,490

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Adm Asst	SU4	15	1.00	57,494
Admin Asst	SE1	05	1.00	76,884
Admin Asst (Chief Basic Serv)	SE1	07	1.00	103,808
Admin Asst (Prop Mgmt)	SU4	18	1.00	93,199
Admin Asst (Propmgmt)	SU4	16	2.00	153,274
Admin Asst I(Prop Mgnt)	SU4	17	1.00	82,876
Alarm Specialist	SU4	20	1.00	54,403
Alarm Technician	SU4	19	1.00	49,708
Asst Supn-Custodians (Oper)	SU4	16	2.00	111,311
Building Systems Engineer(PMD)	SE1	12	1.00	145,197
Chief Bldg Construction & Rpr Dir	SE1	11	1.00	139,907
Chief of Staff	EXM	11	1.00	127,310
Chief Power Plant Eng	TLU	17	1.00	90,596
Commissioner (RPD)	CDH	NG	1.00	135,371
Contract Manager	SE1	07	1.00	88,147
Dep Comm (A&F)	EXM	11	1.00	117,080
Dir of Asset Management	SE1	10	1.00	131,820
Director of Human Resources	EXM	09	1.00	105,678
Exec Asst (PMD)	SE1	10	1.00	131,820
Exec Asst Facilities	SE1	10	1.00	131,820
Executive Assistant (PWD)	EXM	12	1.00	135,428
Garage Attendant	SU4	10L	2.00	80,711
Head Administrative Clerk	SU4	14	1.00	58,839
Head Clerk	SU4	12	1.00	56,052
Jr Building Cust	SU4	09L	26.00	1,115,782
Jr Electrical Repair Person	SU4	12L	1.00	52,842
Maint Mech (Plumber) RP	SU4	13	1.00	56,277
Maintenance Mechanic	TLU	12	2.00	112,254
MaintMechFrpr(PMD/GraffRemoval	SU4	15	1.00	63,363
MaintMechPaint(PMDGraffRemoval	SU4	13	5.00	260,346
Mech Equip Repairperson	SE1	05	1.00	64,640
Mech Equip Repairprs Foreprs	SE1	06	2.00	178,401
Mechanic Equipment Repairprs(PM)	SE1	06	1.00	63,088
MechEquipRepairprsForeprs(PMD)	SE1	07	1.00	88,147
P Admin Asst	SE1	10	2.00	264,458
Prin Admin Assistant	SE1	08	1.00	113,457
Prin Admin Asst	SE1	09	1.00	119,881
Sec Supv (Prot Serv)	MPS	07	7.00	398,925
Second Class Sta Engr (New Ch)	TLU	14	2.00	110,262
Security Officer (ProtSer)	MPP	05	66.00	2,910,616
Spc Asst to the Commissioner	EXM	06	1.00	74,988
Special Assistant Admin	EXM	05	2.00	126,152
Sr Adm Analyst	SE1	06	1.00	94,472
Sr Adm Asst (MangrSecrtySystm)	SU4	23	1.00	104,934
Sr Adm Asst (Shift Superv)	SU4	20	1.00	84,016
Sr Bldg Custodian (New Ch)	SU4	10L	3.00	150,811
Sr Computer Oper (Shift Supv)	SU4	20	1.00	67,085
Sr Shift Supervisor	SU4	22	1.00	64,298
Sr. Computer Operator	SU4	16	5.00	276,267
Third Class Sta Eng (New Ch)	TLU	13	2.00	115,255
Total			**165**	**9,589,750**

Adjustments	
Differential Payments	0
Other	210,270
Chargebacks	-1,558,111
Salary Savings	-652,548
FY23 Total Request	**7,589,361**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,732,549	1,806,599	3,212,928	1,894,229
Non Personnel	180,520	184,830	238,198	236,899
Total	**1,913,069**	**1,991,429**	**3,451,126**	**2,131,128**

Program 2. Building Operations

Leon Graves, *Manager*, Organization 180200

Program Description

The Building Operations Program provides 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,898,590	1,673,553	1,599,935	2,383,650
Non Personnel	6,187,848	5,614,743	6,590,164	6,781,376
Total	**8,086,438**	**7,288,296**	**8,190,099**	**9,165,026**

Performance

Goal: To improve and maintain the operational condition of managed city-owned facilities

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of locksmith requests closed within 48 hours	95%	95%	95%	95%
% of plumbing requests closed within 48 hours	91%	80%	90%	90%

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	742,907	504,369	635,640	709,952
Non Personnel	2,772,204	4,478,414	958,547	1,506,870
Total	**3,515,111**	**4,982,783**	**1,594,187**	**2,216,822**

Performance

Goal: To improve and maintain the operational condition of managed city-owned facilities

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of maintenance repairs and requests for City Hall handled internally vs. by vendor	95%	95%	95%	95%

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	2,891,963	2,479,754	1,333,015	2,593,463
Non Personnel	176,269	229,404	226,357	223,491
Total	**3,068,232**	**2,709,158**	**1,559,372**	**2,816,954**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	710,978	667,934	665,317	706,928
Non Personnel	45,435	28,542	43,616	57,252
Total	**756,413**	**696,476**	**708,933**	**764,180**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	793,368	564,903	755,310	801,142
Non Personnel	1,855,243	1,136,917	1,548,385	1,665,650
Total	**2,648,611**	**1,701,820**	**2,303,695**	**2,466,792**

Performance

Goal: Maintain heating ventilation and air condition (HVAC) system in proper working order

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of preventive maintenance/corrective maintenance	33	60	75	75
% of HVAC breakdowns corrected within 8 hours	80%	75%	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 2023 capital investments support a number of new and ongoing initiatives across the city.

FY23 Major Initiatives

- Phase 1 construction on City Hall Plaza will be completed and includes a new public entrance on the North Plaza, extensive repairs and improvements to the plaza, accessibility upgrades include a universally accessible pathway, and a children's play area.
- 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 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 continue.
- Construction will continue for the replacement of all elevators at City Hall and design work will begin to replace the escalator.

Capital Budget Expenditures	Total Actual '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	**12,458,011**	**29,629,810**	**46,059,733**	**36,510,000**

Property Management Project Profiles

1010 MASSACHUSETTS AVENUE

Project Mission

Programming study and building assessment of 1010 Mass. Ave.
Managing Department, Public Facilities Department **Status,** New Project
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	50,000	2,110,000	2,160,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	2,110,000	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 Design
Location, Financial District/Downtown **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	40,000,000	80,000,000	0	0	120,000,000
Grants/Other	0	0	0	0	0
Total	40,000,000	80,000,000	0	0	120,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	3,000,000	11,000,000	106,000,000	120,000,000
Grants/Other	0	0	0	0	0
Total	0	3,000,000	11,000,000	106,000,000	120,000,000

43 HAWKINS STREET

Project Mission

Roof replacement and exterior envelope repairs.
Managing Department, Public Facilities Department **Status,** In Design
Location, Government Center/Faneuil Hall **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	40,000	160,000	4,800,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	40,000	160,000	4,800,000	5,000,000

Property Management Project Profiles

CITY HALL AND CITY HALL PLAZA

Project Mission

Implement early action items from the City Hall Master plan including masonry and roof repairs, HVAC improvements, and construction of Phase 1 which includes a new public entrance on the north plaza, accessibility upgrades, and extensive plaza renovations.

Managing Department, Public Facilities Department **Status,** In Construction
Location, Government Center/Faneuil Hall **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	110,300,000	0	0	0	110,300,000
Grants/Other	23,273	0	4,000,000	0	4,023,273
Total	110,323,273	0	4,000,000	0	114,323,273

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	48,358,795	38,821,447	13,000,000	10,119,758	110,300,000
Grants/Other	23,273	2,000,000	2,000,000	0	4,023,273
Total	48,382,068	40,821,447	15,000,000	10,119,758	114,323,273

CITY HALL HVAC

Project Mission

Replace air handling units.

Managing Department, Public Facilities Department **Status,** In Design
Location, Government Center/Faneuil Hall **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	29,000,000	11,000,000	0	0	40,000,000
Grants/Other	0	0	0	0	0
Total	29,000,000	11,000,000	0	0	40,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	300,000	2,500,000	37,200,000	40,000,000
Grants/Other	0	0	0	0	0
Total	0	300,000	2,500,000	37,200,000	40,000,000

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,** New Project
Location, Government Center/Faneuil Hall **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	50,000,000	0	0	50,000,000
Grants/Other	0	0	0	0	0
Total	0	50,000,000	0	0	50,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,000,000	48,000,000	50,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	48,000,000	50,000,000

FAMILY JUSTICE CENTER BUILDING ENVELOPE REPAIRS

Project Mission

Window replacements and building envelope improvements.

Managing Department, Public Facilities Department **Status,** In Design
Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	2,200,000	0	0	0	2,200,000
Grants/Other	0	0	0	0	0
Total	2,200,000	0	0	0	2,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	100,000	500,000	1,600,000	2,200,000
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	1,600,000	2,200,000

Property Management Project Profiles

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,** New Project
Location, Financial District/Downtown **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

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,** In Construction
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	16,989,600	15,000,000	0	0	31,989,600
Grants/Other	0	0	0	0	0
Total	16,989,600	15,000,000	0	0	31,989,600

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	795,214	2,000,000	5,000,000	24,194,386	31,989,600
Grants/Other	0	0	0	0	0
Total	795,214	2,000,000	5,000,000	24,194,386	31,989,600

Property Management Project Profiles

VERONICA SMITH SENIOR CENTER

Project Mission
Replace HVAC system.
Managing Department, Public Facilities Department **Status,** New Project
Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

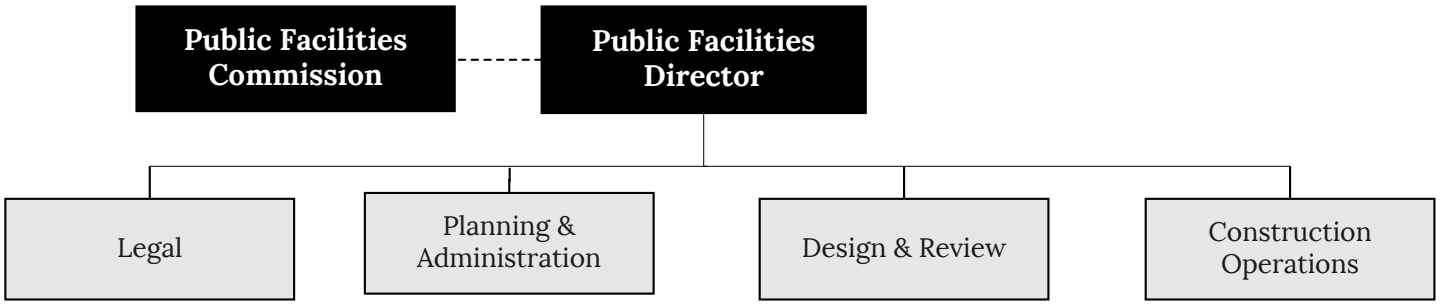
PFD Capital Construction

- 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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	PFD Capital Construction	6,644,139	7,162,958	7,698,027	8,765,771
	Total	**6,644,139**	**7,162,958**	**7,698,027**	**8,765,771**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	6,279,940	6,809,366	7,524,063	8,240,999
	Non Personnel	364,199	353,592	173,964	524,772
	Total	**6,644,139**	**7,162,958**	**7,698,027**	**8,765,771**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	6,188,772	6,694,590	7,444,063	8,160,999	716,936
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	69,422	56,840	80,000	80,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	21,746	57,936	0	0	0
Total Personnel Services	6,279,940	6,809,366	7,524,063	8,240,999	716,936

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	47,530	57,080	48,225	48,225	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	388	342	0	0	0
52600 Repairs Buildings & Structures	6,205	25,162	0	0	0
52700 Repairs & Service of Equipment	13,556	7,779	15,495	15,495	0
52800 Transportation of Persons	5,664	695	7,100	7,100	0
52900 Contracted Services	252,961	241,576	43,700	399,440	355,740
Total Contractual Services	326,304	332,634	114,520	470,260	355,740

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	900	304	1,194	1,762	568
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	16,477	940	18,000	18,000	0
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	4,679	6,805	5,500	5,500	0
Total Supplies & Materials	23,806	9,799	26,444	27,012	568

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	14,089	11,159	27,200	21,700	-5,500
Total Current Chgs & Oblig	14,089	11,159	27,200	21,700	-5,500

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	5,800	5,800	0
Total Equipment	0	0	5,800	5,800	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	6,644,139	7,162,958	7,698,027	8,765,771	1,067,744

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Adm Asst	SU4	15	4.00	280,134
Admin Assistant	EXM	05	1.00	79,187
Admin Asst (Propmgmt)	SU4	16	1.00	76,637
Admin Officer (PMDConstr&Rpr)	SE1	04	1.00	77,308
Architectural Designer (PCM)	SE1	08	1.00	113,457
Asst Director	EXM	11	8.00	1,014,365
Chief of Staff (Inter Govern)	EXM	12	1.00	121,106
Clerk of Works II	SE1	07	22.00	2,120,065
Contract Manager (PropMngt)	SU4	18	1.00	93,199
Contracts Administrator	SU4	17	1.00	82,876
Data Proc Sys Analyst I	SE1	07	1.00	69,544
Director	CDH	NG	1.00	135,371
Ex Asst	EXM	25	1.00	99,079
Procurement/AP Manager	SE1	08	1.00	89,909
Program Director	EXM	09	1.00	106,108
Program Assistant(PMDConst&Rp)	SE1	04	1.00	78,910
Project Manager (PMD)	SE1	08	12.00	1,230,918
Project Manager II (PMDConst&Rpr)	SE1	09	12.00	1,283,390
Sr Adm Analyst	SE1	06	1.00	69,544
Sr Project Manager (PMDConst&Rp)	SE1	10	7.00	807,501
Sr Review Architect (PMDConRp)	SE1	10	2.00	250,563
Total			**81**	**8,279,171**
Adjustments				
Differential Payments				0
Other				259,927
Chargebacks				0
Salary Savings				-378,100
FY23 Total Request				**8,160,998**

Program 1. PFD Capital Construction

***Kerrie Griffin*, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	6,279,940	6,809,366	7,524,063	8,240,999
Non Personnel	364,199	353,592	173,964	524,772
Total	**6,644,139**	**7,162,958**	**7,698,027**	**8,765,771**

Performance

Goal: Accelerate front end administration of projects, thereby helping projects stay on schedule

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Average time for designer selection	8	6	5	6

Goal: Accurately estimate construction costs and yearly escalation

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of bids awarded within 15% of estimate	84%	74%	50%	50%

Goal: Keep change order costs under control, keeping projects on budget

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of closed-out projects where change orders total less than 10% of the original contract price, including elective change orders	70%	75%	65%	65%

Community Engagement

Community Engagement 181
Neighborhood Services 183
ONS Administration 188
Neighborhood Serv 189
Office of Civic Organizing 190
Boston 311 191

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
Neighborhood Services	3,692,527	4,020,543	4,129,023	4,370,346
Total	**3,692,527**	**4,020,543**	**4,129,023**	**4,370,346**

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Neighborhood Services	4,335	0	30,000	30,000
Total	**4,335**	**0**	**30,000**	**30,000**

Neighborhood Services Operating Budget

Brianna Millor, *Chief of Community 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

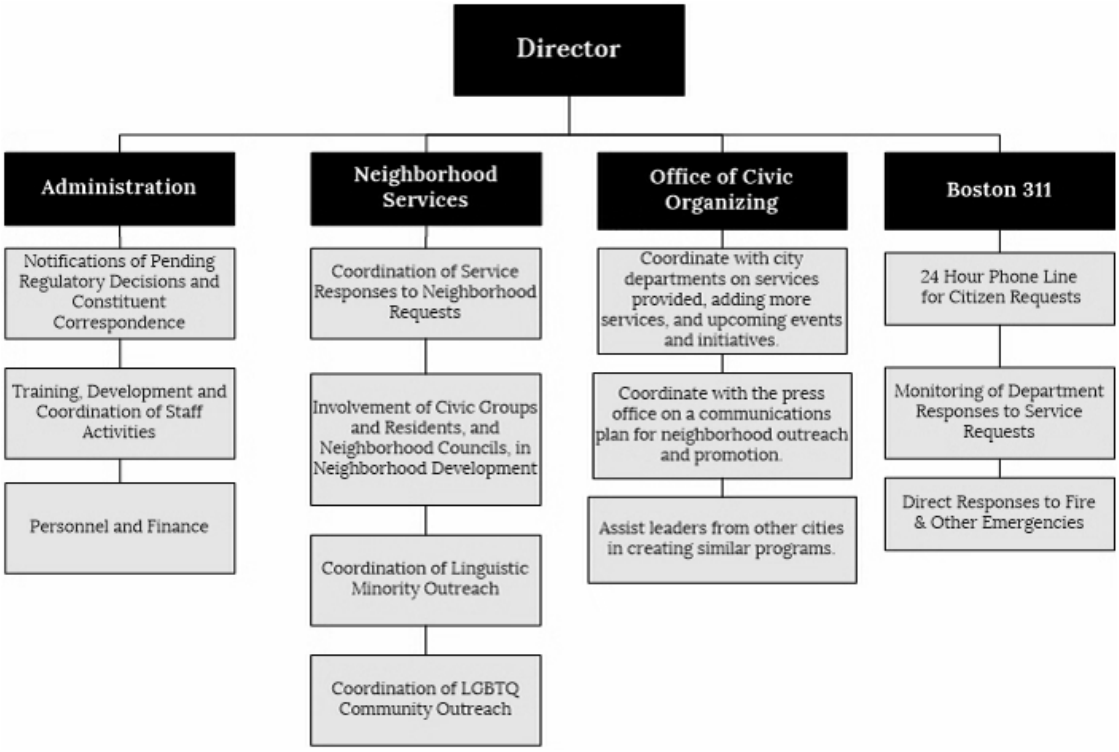
- Maintain a high level of constituent service.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Administration	684,969	723,198	838,169	979,120
	Neighborhood Services	1,298,844	1,293,588	1,541,094	1,552,080
	Office of Civic Organizing	77,322	111,903	106,977	76,540
	Boston 311	1,631,392	1,891,854	1,642,783	1,762,606
	Total	**3,692,527**	**4,020,543**	**4,129,023**	**4,370,346**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Make Boston Shine Trust	4,335	0	30,000	30,000
	Total	**4,335**	**0**	**30,000**	**30,000**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	3,160,022	3,486,200	3,942,462	4,288,561
	Non Personnel	532,505	534,343	186,561	81,785
	Total	**3,692,527**	**4,020,543**	**4,129,023**	**4,370,346**

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 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	2,971,803	3,368,638	3,861,262	4,217,361	356,099
51100 Emergency Employees	42,442	23,922	41,200	31,200	-10,000
51200 Overtime	145,777	93,640	40,000	40,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,160,022	3,486,200	3,942,462	4,288,561	346,099

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	44,830	42,165	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	10,577	23,156	1,000	1,000	0
52800 Transportation of Persons	3,638	-1,435	0	0	0
52900 Contracted Services	453,866	442,445	118,390	18,390	-100,000
Total Contractual Services	512,911	506,331	164,390	64,390	-100,000

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	450	232	450	408	-42
53200 Food Supplies	855	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	7,574	3,755	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	729	727	6,000	6,500	500
Total Supplies & Materials	9,608	4,714	13,731	14,189	458

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	8,440	20,028	8,440	3,206	-5,234
Total Current Chgs & Oblig	8,440	20,028	8,440	3,206	-5,234

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,546	3,270	0	0	0
Total Equipment	1,546	3,270	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,692,527	4,020,543	4,129,023	4,370,346	241,323

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Asst	MYG	16	1.00	51,402
Chief of Civic Engagement	CDH	NG	1.00	149,963
Coordinator (NSD)	MYO	07	21.00	1,297,850
Director of Policy	MYO	12	2.00	197,895
Exec Director	CDH	NG	1.00	105,000
Executive Asst	MYO	08	1.00	84,970
Spec Asst	MYN	NG	1.00	126,045
Special Asst II	MYO	11	1.00	98,439
St Asst I	MYO	04	2.00	102,472
Staff Aide	MYN	NG	3.00	83,950
Staff Assist I	MYO	04	17.00	818,792
Staff Assistant I	MYO	05	1.00	56,062
Staff Assistant II	MYO	06	3.00	185,996
Staff Asst IV	MYO	09	2.00	182,750
Staff Assistant	MYO	04	4.00	177,989
Total			**61**	**3,719,575**
Adjustments				
Differential Payments				0
Other				601,229
Chargebacks				0
Salary Savings				-103,444
FY23 Total Request				**4,217,360**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	4,335	0	30,000	30,000	0
Total Contractual Services	4,335	0	30,000	30,000	0
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	4,335	0	30,000	30,000	0

Program 1. Administration

Brianna Millor, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	516,408	640,264	777,674	923,401
Non Personnel	168,561	82,934	60,495	55,719
Total	**684,969**	**723,198**	**838,169**	**979,120**

Program 2. Neighborhood Services

Enrique Pepen, *Director*, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,296,455	1,293,366	1,427,094	1,538,080
Non Personnel	2,389	222	114,000	14,000
Total	**1,298,844**	**1,293,588**	**1,541,094**	**1,552,080**

Performance

Goal: Increase public access to city services

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% Increase in ENS newsletter subscribers	9%	17%	10%	10%
New ENS Newsletter Subscribers	151	245	1,100	1,100

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	67,435	87,221	105,387	74,950
Non Personnel	9,887	24,682	1,590	1,590
Total	**77,322**	**111,903**	**106,977**	**76,540**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,279,724	1,465,349	1,632,307	1,752,130
Non Personnel	351,668	426,505	10,476	10,476
Total	**1,631,392**	**1,891,854**	**1,642,783**	**1,762,606**

Performance

Goal: Maintain a high level of constituent service

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of calls answered within 30 seconds	87%	85%	78%	85%
Average call handle time (minutes)	2.1	2.0	2.0	2

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

Arts & Culture 195
Office of Arts & Culture 197
Arts & Culture 202

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
Office of Arts & Culture	2,049,325	2,099,449	3,629,075	3,829,705
Total	**2,049,325**	**2,099,449**	**3,629,075**	**3,829,705**

Capital Budget Expenditures	Actual '20	Actual '21	Estimated '22	Projected '23
Office of Arts & Culture	287,500	619,400	920,100	900,000
Total	**287,500**	**619,400**	**920,100**	**900,000**

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Office of Arts & Culture	686,049	729,880	535,795	751,000
Total	**686,049**	**729,880**	**535,795**	**751,000**

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

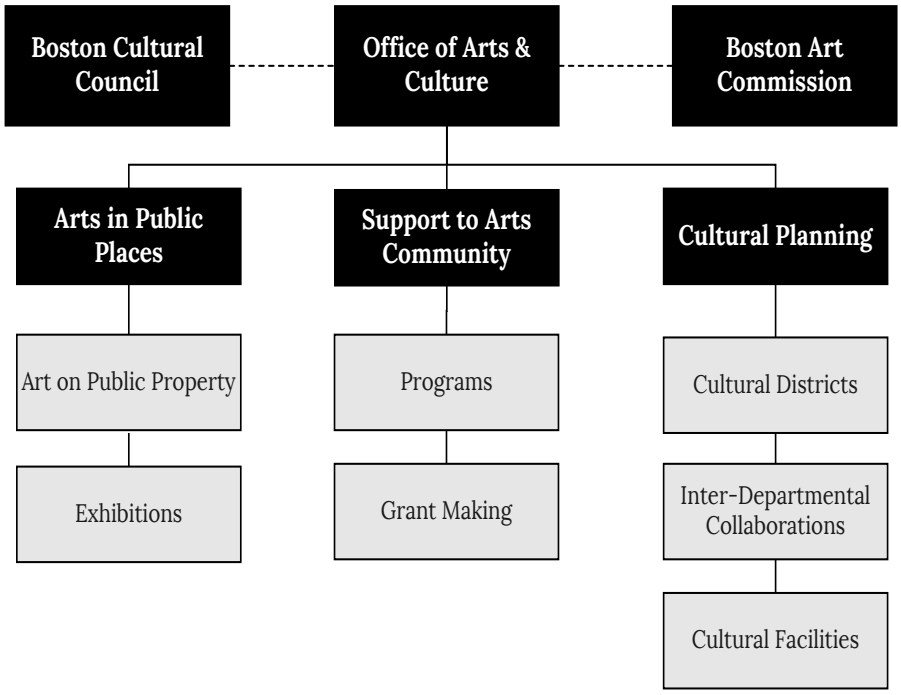
- Equitable resources and access for all.
- Integrate arts and culture into all aspects of civic life.
- Keep artists in Boston.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Arts & Culture	2,049,325	2,099,449	3,629,075	3,829,705
	Total	**2,049,325**	**2,099,449**	**3,629,075**	**3,829,705**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Adopt-A-Statue	0	1,000	30,895	0
	Artist Resource Desk	153	0	0	0
	ArtLab	0	0	30,000	0
	Boston Artists in Residence Program	33,855	43,008	0	0
	Boston Cultural Council	228,469	252,870	245,900	266,000
	Boston Marathon Memorial	68,869	0	0	0
	Communications Staff Grant	153	0	0	0
	Creative Placemaking Study	0	35,170	0	0
	Cultural Institutions Convening	0	10,000	0	0
	Emerging Artists Program	5,000	0	0	0
	Grants to Individual Artists	120,494	8,680	50,000	50,000
	National Arts Program	989	0	0	0
	NEA Artworks	0	13,000	0	0
	NEA CARES Act	0	225,000	0	0
	Public Art Fund	142,329	57,038	120,000	120,000
	Quest Eternal Sculpture	0	0	3,000	5,000
	Strand Theatre	73,988	40,964	30,000	300,000
	Surdna Foundation	11,750	43,150	25,000	10,000
	Youth Poet Laureate Program	0	0	1,000	0
	Total	**686,050**	**729,880**	**535,795**	**751,000**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	1,102,255	1,091,021	1,369,492	1,591,614
	Non Personnel	947,070	1,008,428	2,259,583	2,238,091
	Total	**2,049,325**	**2,099,449**	**3,629,075**	**3,829,705**

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 the Artist Resource Desk, 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	1,102,255	1,091,021	1,369,492	1,591,614	222,122
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	1,102,255	1,091,021	1,369,492	1,591,614	222,122

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	2,000	570	2,472	2,472	0
52200 Utilities	152,644	120,710	189,960	168,471	-21,489
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	876	-175	0	0	0
52900 Contracted Services	765,042	854,875	2,017,000	2,017,000	0
Total Contractual Services	920,562	975,980	2,209,432	2,187,943	-21,489

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	4,690	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	2,645	1,268	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	18	1,132	1,000	1,000	0
Total Supplies & Materials	7,353	2,400	5,000	5,000	0

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	10,201	21,682	45,151	45,148	-3
Total Current Chgs & Oblig	10,201	21,682	45,151	45,148	-3

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,392	6,116	0	0	0
55900 Misc Equipment	4,562	2,250	0	0	0
Total Equipment	8,954	8,366	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,049,325	2,099,449	3,629,075	3,829,705	200,630

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Arts Commissioner	CDH	NG	1.00	142,390
Director	MYO	10	1.00	73,915
Dir of Planning and Policy	MYO	09	1.00	91,375
Exec Asst	MYO	06	1.00	61,484
Executive Asst	MYO	08	1.00	84,970
Prj Manager	MYO	08	1.00	66,606
Proj Director	MYO	08	1.00	84,295
Spec Asst I	MYO	10	1.00	98,203
Special Assistant	EXM	08	1.00	94,135
St Asst I	MYO	04	1.00	58,624
Staff Assistant I	MYO	05	1.00	64,557
Staff Assistant II	MYO	06	2.00	140,991
Staff Asst IV	MYO	09	2.00	176,590
Staff Assistant	MYO	04	2.00	103,436
Total			**17**	**1,341,571**

Adjustments	
Differential Payments	0
Other	250,043
Chargebacks	0
Salary Savings	0
FY23 Total Request	**1,591,614**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	23,626	31,566	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	3,442	5,447	0	0	0
51500 Pension & Annuity	2,296	2,977	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	297	393	0	0	0
Total Personnel Services	29,661	40,383	0	0	0
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	7,685	500	2,000	0	-2,000
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	2,448	0	0	0	0
52900 Contracted Services	627,961	661,440	527,055	751,000	223,945
Total Contractual Services	638,094	661,940	529,055	751,000	221,945
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,515	0	0	0	0
53400 Custodial Supplies	0	284	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	831	280	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,006	1,537	1,500	0	-1,500
Total Supplies & Materials	7,352	2,101	1,500	0	-1,500
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	464	112	240	0	-240
Total Current Chgs & Oblig	464	112	240	0	-240
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,948	5,392	0	0	0
55900 Misc Equipment	8,530	19,952	5,000	0	-5,000
Total Equipment	10,478	25,344	5,000	0	-5,000
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	686,049	729,880	535,795	751,000	215,205

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,102,255	1,091,021	1,369,492	1,591,614
Non Personnel	947,070	1,008,428	2,259,583	2,238,091
Total	**2,049,325**	**2,099,449**	**3,629,075**	**3,829,705**

Performance

Goal: Equitable resources and access for all

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of Boston zip codes represented by BCC grantees	57%	51%	30%	30%
% of Boston zip codes represented in the Public Art and Design application and any Percent for Art applications for the year	41%	9%	5%	10%
% of first time Boston Cultural Council organizational grant awardees	39%	18%	20%	22%

Goal: Integrate arts and culture into all aspects of civic life

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Number of Percent for Art Projects contracted per fiscal year	3	6	5	6

Goal: Keep artists in Boston

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Number of artist-focused submittable applications	2,551	2,035	2,000	2,100
Number of artists receiving Boston Artist Certification	234	245	250	250
Total number of individual artists who have been engaged by programs of the Artist Resource Desk	1,557	1,424	1,450	1,500

External Funds Projects

Adopt-a-Statue

Project Mission

The Adopt-a-Statue grant funds the care and maintenance of the Samuel Adams and Edgar Allen Poe statues and the Hungarian Revolution and Angell memorials. The award is funded by the Boston Foundation, to be expended through FY26. Additional funds for the care and maintenance of the John O'Reilly Statue have been awarded by the Boston Foundation, to be expended through FY23.

Americans for the Arts

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 FY23.

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 Cultural Council

Project Mission

The Boston Cultural Council allocates funds from the Massachusetts Cultural Council annually to Boston to be re-granted to non-profit arts organizations in the City.

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 is funded by the Harvard-Allston Public Realm Flexible Fund. The study created public art and creative interventions in the public realm for opportunities to build a sense of community and connection in the Allston/Brighton neighborhood.

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.

Emerging Artists Program

Project Mission
Supported by the Boston Foundation, the Fay Chandler Emerging Artist was a five-year grant ending in FY20 that awarded three local artists who produce fresh, original, and contemporary work.

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
Awarded through the National Endowment for the Arts' Our Town program, this year-long grant supported arts programming and cultural district planning in Hyde Square's Latin Quarter 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. Selected through an open application process, these grants allowed the Mayor's Office of Arts and Culture to provide project support for events and projects that serve Boston's underrepresented artists and communities.

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
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.

Youth Poet Laureate Program

Project Mission
One time donation to the Youth Poet Laureate Program to be expended by FY23.

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.

FY23 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.
- New projects include the Chinatown Worker Statues Project and a monument at Statler Park for the Cocoanut Grove Memorial.
- A new round of project locations for public artworks will be identified.

Capital Budget Expenditures	Total Actual '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	**287,500**	**619,400**	**920,100**	**900,000**

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,** New Project
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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,** To Be Scheduled
Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

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,** New Project
Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	50,000	100,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	100,000	150,000

Office of Arts & Culture Project Profiles

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,** New Project
Location, Bay Village **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	305,000	0	0	305,000
Grants/Other	0	0	0	145,000	145,000
Total	0	305,000	0	145,000	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

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 formally occupied by the Emancipation Group statue in Park Plaza.
Managing Department, Office of Arts and Culture **Status,** New Project
Location, Bay Village **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

Office of Arts & Culture Project Profiles

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	FY23	Future	Non Capital Fund	Total
City Capital	10,200,000	3,250,000	1,550,000	0	15,000,000
Grants/Other	0	0	0	0	0
Total	10,200,000	3,250,000	1,550,000	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	802,000	800,000	500,000	12,898,000	15,000,000
Grants/Other	0	0	0	0	0
Total	802,000	800,000	500,000	12,898,000	15,000,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	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

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,** To Be Scheduled
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	50,000	500,000	550,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	500,000	550,000

Office of Economic Opportunity & Inclusion

Office of Economic Opportunity & Inclusion 215
Consumer Affairs & Licensing 217
Consumer Licensing 223
Consumer Affairs 224
Licensing Board 225
Department of Supplier and Workforce Diversity 227
Supplier and Workforce Diversity 231
Office of Economic Opportunity & Inclusion 233
Economic Development 239
Small & Local Business 240
Office of Tourism 243
Tourism Administration 248
Film & Special Events 249
Tourism 250

Office of Economic Opportunity & Inclusion

Segun Idowu, ***Chief of Economic Opportunity & Inclusion***

Cabinet Mission

The mission of the Economic Opportunity & Inclusion Cabinet is to make Boston a global model of economic equity for working people, entrepreneurs, businesses, and investors by implementing sustainable practices that repair economic harm and help build generational wealth for disadvantaged communities, fosters local talent and innovative ideas, creates thriving and healthy neighborhoods, establishes equitable procurement strategies, and strengthens the partnership between the City and local organizations, thereby enhancing the efficiency and effectiveness of government, the quality of life for all Bostonians, and the experience of all visitors.

Operating Budget	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Consumer Affairs & Licensing	1,360,359	1,518,461	1,802,658	1,768,061
Department of Supplier and Workforce Diversity	0	0	0	3,465,713
Office of Economic Opportunity & Inclusion	3,463,425	3,853,923	2,944,575	5,330,020
Office of Tourism	1,365,309	894,769	2,503,330	1,486,737
Total	**6,189,093**	**6,267,153**	**7,250,563**	**12,050,531**

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Consumer Affairs & Licensing	64,433	68,897	64,557	70,807
Office of Economic Opportunity & Inclusion	3,893,841	3,678,772	4,552,008	3,319,623
Office of Tourism	124,677	0	50,000	150,000
Total	**4,082,951**	**3,747,669**	**4,666,565**	**3,540,430**

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

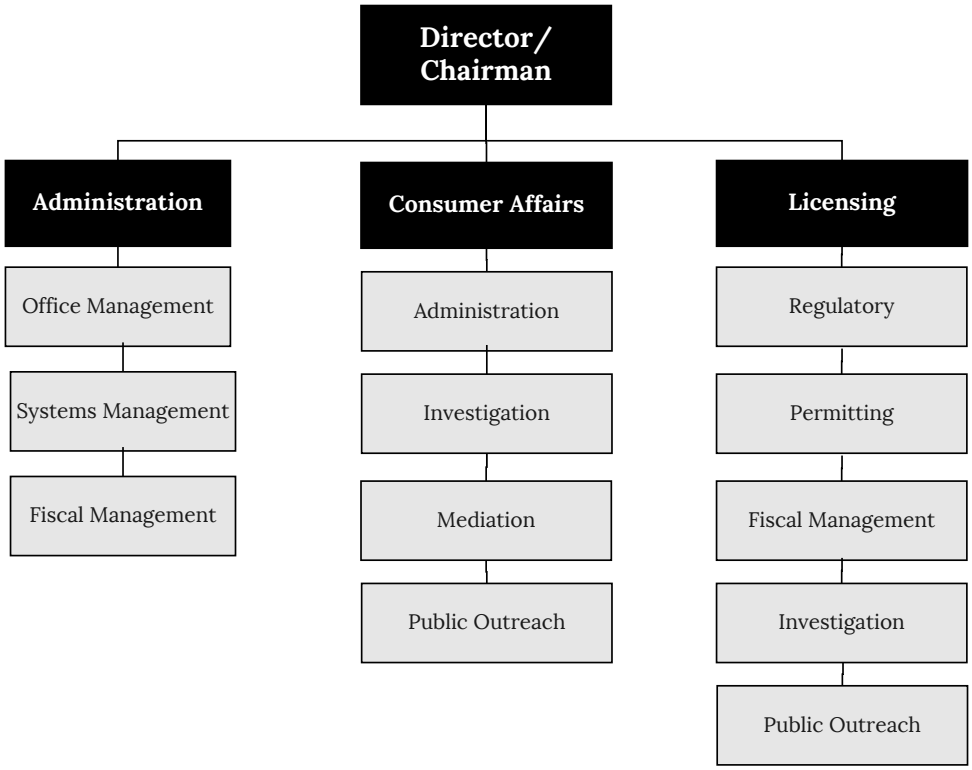
- Close cases in a short amount of time for better service to consumers.
- More resolved cases from consumer complaints filed with our department.
- To track cases closed per month.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Consumer Licensing	597,537	575,872	543,213	678,019
	Consumer Affairs	100,762	173,037	111,071	64,656
	Licensing Board	662,060	769,552	1,148,374	1,025,386
	Total	**1,360,359**	**1,518,461**	**1,802,658**	**1,768,061**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Local Consumer Aid Fund	64,433	68,897	64,557	70,807
	Total	**64,433**	**68,897**	**64,557**	**70,807**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	1,296,933	1,487,864	1,658,363	1,732,106
	Non Personnel	63,426	30,597	144,295	35,955
	Total	**1,360,359**	**1,518,461**	**1,802,658**	**1,768,061**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	1,221,678	1,469,864	1,658,363	1,732,106	73,743
51100 Emergency Employees	2,065	18,000	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	73,190	0	0	0	0
Total Personnel Services	1,296,933	1,487,864	1,658,363	1,732,106	73,743

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	6,720	8,219	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	200	175	950	900	-50
52800 Transportation of Persons	586	130	700	700	0
52900 Contracted Services	4,859	3,741	106,500	6,370	-100,130
Total Contractual Services	12,365	12,265	114,870	14,690	-100,180

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	18,201	7,250	16,150	13,250	-2,900
53700 Clothing Allowance	1,000	1,000	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	19,201	8,250	17,400	14,500	-2,900

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	17,028	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	12,700	9,312	12,025	6,765	-5,260
Total Current Chgs & Oblig	29,728	9,312	12,025	6,765	-5,260

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,102	0	0	0	0
55900 Misc Equipment	1,030	770	0	0	0
Total Equipment	2,132	770	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,360,359	1,518,461	1,802,658	1,768,061	-34,597

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Adm Asst	SU4	15	1.00	69,252
Admin Asst (Law)	SU4	16	1.00	72,725
Board Secretary	EXM	NG	1.00	101,278
Chief of Staff	MYN	NG	1.00	88,677
Commissioner (Cannabis Bd)	EXM	NG	4.00	125,143
Commissioner (LBD)	CDH	NG	2.00	170,468
Consumer Advocate	MYG	18	1.00	64,656
Exec Asst	MYO	06	1.00	70,491
Exec Dir of Consumer Affairs & Licensing	CDH	NG	1.00	143,393
Head Administrative Clerk	SU4	14	3.00	182,070
Lic Invest II	MYG	19	1.00	69,731
Licensing Manager	SE1	07	1.00	101,275
Prj Manager	MYO	08	1.00	84,970
Proj Director	MYO	11	1.00	99,005
Secretary II	MYG	15	1.00	49,203
Special Assistant	EXM	08	1.00	95,564
Staff Assistant II	MYO	06	1.00	50,631
Staff Asst III	MYO	07	1.00	75,147
Staff Asst IV	MYO	09	1.00	67,132
Total			**25**	**1,780,811**

Adjustments	
Differential Payments	0
Other	21,295
Chargebacks	0
Salary Savings	-70,000
FY23 Total Request	**1,732,106**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	64,085	61,197	64,557	70,807	6,250
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	318	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	7,700	0	0	0
51900 Medicare	30	0	0	0	0
Total Personnel Services	64,433	68,897	64,557	70,807	6,250
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	64,433	68,897	64,557	70,807	6,250

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary

Title	Union Code	Grade	Position	FY23 Salary
Consumer Specialist & Outreach Coordinator	MYO	07	1.00	70,807
Total			**1**	**70,807**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				0
Salary Savings				0
FY23 Total Request				**70,807**

Program 1. Consumer 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	572,251	569,288	534,583	670,334
Non Personnel	25,286	6,584	8,630	7,685
Total	**597,537**	**575,872**	**543,213**	**678,019**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	100,702	173,037	110,471	64,656
Non Personnel	60	0	600	0
Total	**100,762**	**173,037**	**111,071**	**64,656**

Performance

Goal: Close cases in a short amount of time for better service to consumers

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Average days until case results are communicated	50	72	65	60

Goal: More resolved cases from consumer complaints filed with our department

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Money refunded to consumers through CAL mediation	368,060	229,033	168,000	170,000

Goal: To track cases closed per month

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Number of consumer cases closed	1,361	699	800	800

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	623,980	745,539	1,013,309	997,116
Non Personnel	38,080	24,013	135,065	28,270
Total	**662,060**	**769,552**	**1,148,374**	**1,025,386**

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.

Department of Supplier and Workforce Diversity Operating Budget

Vacant, *Director*. Appropriation 157000

Department Mission

The mission of the Department of Supplier and Workforce Diversity 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. *Prior to FY23, the Department of Supplier and Workforce Diversity was in the Office of Equity within the Equity & Inclusion Cabinet.

Selected Performance Goals

Supplier and Workforce Diversity

- Develop Pathways to Overcome Income and Wealth Disparity.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Supplier and Workforce Diversity	0	0	0	3,465,713
	Total	**0**	**0**	**0**	**3,465,713**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	0	2,207,135
	Non Personnel	0	0	0	1,258,578
	Total	**0**	**0**	**0**	**3,465,713**

Department of Supplier and Workforce Diversity Operating Budget



Description of Services
The Department of Supplier and Workforce Diversity 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	2,192,135	2,192,135
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	15,000	15,000
Total Personnel Services	0	0	0	2,207,135	2,207,135

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	0	5,650	5,650
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	1,000	1,000
52800 Transportation of Persons	0	0	0	4,800	4,800
52900 Contracted Services	0	0	0	1,225,500	1,225,500
Total Contractual Services	0	0	0	1,236,950	1,236,950

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	5,000	5,000
53700 Clothing Allowance	0	0	0	3,000	3,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	1,430	1,430
Total Supplies & Materials	0	0	0	10,430	10,430

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	7,198	7,198
Total Current Chgs & Oblig	0	0	0	7,198	7,198

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	4,000	4,000
Total Equipment	0	0	0	4,000	4,000

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	0	3,465,713	3,465,713

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Adm Asst	SU4	15	1.00	64,223
Admin Asst (M/Wbe)	SU4	16	2.00	152,390
Admin Manager	MYO	09	2.00	156,694
Deputy Director	EXM	NG	1.00	88,242
Prin Accountant	SU4	16	1.00	76,574
Prin Admin Assistant	SE1	08	1.00	113,457
Prin AdminAsst	EXM	08	1.00	105,822
Prin Research Analyst	SE1	06	2.00	168,304
Principal Clerk	SU4	10	1.00	51,837
Spec Asst I	MYO	10	1.00	90,736
Sr Adm Analyst	SE1	06	1.00	93,712
Sr Research Analyst (BRJP)	SU4	18	7.00	594,714
Staff Asst IV	MYO	09	2.00	141,895
Total			**23**	**1,898,600**

Adjustments	
Differential Payments	0
Other	303,537
Chargebacks	0
Salary Savings	-10,000
FY23 Total Request	**2,192,137**

Program 1. Supplier and Workforce Diversity

Vacant, *Director* Organization 157100

Program Description

The mission of the Department of Supplier and Workforce Diversity 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.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	0	2,207,135
Non Personnel	0	0	0	1,258,578
Total	**0**	**0**	**0**	**3,465,713**

Performance

Goal: Develop Pathways to Overcome Income and Wealth Disparity

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of M/WBE firms certified	15	18	64	65
# of MBE firms certified	22	29	77	85
# of MWBE companies with City of Boston Contracts	187	185	200	
# of VBE firms recognized	1	2	1	5
# of WBE firms certified	16	28	37	40
% of work hours performed by Boston residents	26%	27%	26%	51%
% of work hours performed by people of color	37%	38%	37%	40%
% of work hours performed by women	7%	7%	7%	12%
City of Boston money spent with MWBE contracts	51,611,091	80,006,041	60,000,000	
Percent of procurement spending going to MBE enterprises			3.6	10
Percent of procurement spending going to MWBE business enterprises			0.4	25
Percent of procurement spending going to WBE business enterprises			2.5	15

Office of Economic Opportunity & Inclusion Operating Budget

Segun Idowu, *Chief of Economic Opportunity and Inclusion*, Appropriation 182000

Department Mission

The mission of the Mayor's Office of Economic Opportunity & Inclusion is to make Boston a national model of economic equity for working people, entrepreneurs, businesses, and investors by implementing solutions that repair economic harm and help build generational wealth for disadvantaged communities, foster local talent and innovative ideas, make city-sponsored opportunities more transparent and accessible, and strengthen the partnership between the City and local organizations, thereby enhancing the quality of life for all Bostonians and the experience of all visitors.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Economic Development	1,640,880	873,907	1,091,352	2,137,727
	Equity & Inclusion	873,288	2,414,736	0	0
	Small & Local Business	949,257	565,280	1,853,223	3,192,293
	Total	**3,463,425**	**3,853,923**	**2,944,575**	**5,330,020**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	CDBG	3,362,387	2,833,443	3,175,923	2,826,322
	Neighborhood Development Fund	473,341	236,444	87,500	29,100
	Boston Cannabis Equity Fund	0	40,036	876.131	458,956
	Down Dudley Event Series	5,000	0	0	0
	EDIC	3,113	568,849	412,454	5,245
	Small Business Relief	50,000	0	0	0
	Total	**3,893,841**	**3,678,772**	**4,552,009**	**3,319,623**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	2,699,783	2,167,403	1,349,090	2,387,848
	Non Personnel	763,642	1,686,520	1,595,485	2,942,172
	Total	**3,463,425**	**3,853,923**	**2,944,575**	**5,330,020**

Office of Economic Opportunity & Inclusion Operating Budget



Description of Services
The Office of Economic Opportunity & Inclusion (OEOI) 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	2,696,152	2,167,403	1,332,574	2,371,332	1,038,758
51100 Emergency Employees	2,925	0	16,516	16,516	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	706	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,699,783	2,167,403	1,349,090	2,387,848	1,038,758
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	10,949	18,404	12,750	16,500	3,750
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	18,530	0	0	0	0
52700 Repairs & Service of Equipment	373	3,427	10,400	7,900	-2,500
52800 Transportation of Persons	28,415	-416	6,812	13,319	6,507
52900 Contracted Services	596,698	1,589,822	1,482,800	2,810,800	1,328,000
Total Contractual Services	654,965	1,611,237	1,512,762	2,848,519	1,335,757
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	8,693	0	13,685	13,685	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	21,652	1,985	10,000	10,000	0
53700 Clothing Allowance	2,575	2,300	1,325	325	-1,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,200	0	0	0	0
Total Supplies & Materials	34,120	4,285	25,010	24,010	-1,000
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	4,684	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	40,632	40,990	53,513	65,443	11,930
Total Current Chgs & Oblig	45,316	40,990	53,513	65,443	11,930
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	17,955	0	0	0	0
55900 Misc Equipment	11,286	30,008	4,200	4,200	0
Total Equipment	29,241	30,008	4,200	4,200	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,463,425	3,853,923	2,944,575	5,330,020	2,385,445

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Assist	EXM	19	0.40	24,755
Communications Manager	MYO	09	1.00	77,304
Design Services Manager	SU2	24	0.40	35,755
Dir of Outreach & Engagement	MYN	NG	1.00	105,141
Dir-Economic Development Policy	MYO	13	1.00	94,258
Director of Business Strategy	MYO	13	1.00	94,258
Director of Operations	MYO	12	1.00	103,601
Economic Development Chief	CDH	NG	1.00	161,434
International Partnerships Mgr	EXM	NG	1.00	91,984
Life Sciences Industry Mgr	EXM	NG	1.00	75,206
Mobile Enterprises Mgr	MYO	09	1.00	67,108
Neighborhood Business Manager	SU2	22	3.00	220,323
Operations Manager	EXM	25	0.40	39,632
Prin Admin Asst	MYO	08	1.00	80,921
Prog Asst	SU2	19	1.20	85,780
Spec Asst	MYN	NG	1.00	150,412
Spec Asst I	MYO	10	1.00	76,457
Sr Adm Asst (WC)	SE1	06	1.00	94,473
Sr Business Manager	SU2	23	0.80	74,357
Sr Neigh Business Mgr	SU2	24	0.40	34,721
Sr Program Manager	SU2	23	0.40	39,020
Staff Assist I	MYO	04	1.00	56,295
Staff Assistant I	MYO	05	1.00	55,845
Staff Assistant II	MYO	06	1.00	68,881
Staff Asst II	MYO	07	1.00	67,108
Staff Asstistant I	MYN	NG	1.00	53,164
Total			**25**	**2,128,193**

Adjustments	
Differential Payments	0
Other	253,142
Chargebacks	0
Salary Savings	-10,000
FY23 Total Request	**2,371,335**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	1,104,881	1,468,815	1,907,371	820,568	-1,086,803
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	144,652	185,456	35,328	122,874	87,546
51500 Pension & Annuity	86,236	130,982	21,196	79,091	57,895
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	12,990	17,984	3,415	16,848	13,433
Total Personnel Services	1,348,759	1,803,237	1,967,310	1,039,381	-927,929

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	2,478	-299	0	0	0
52900 Contracted Services	2,534,404	1,873,134	2,579,034	2,271,317	-307,717
Total Contractual Services	2,536,882	1,872,835	2,579,034	2,271,317	-307,717

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	5,000	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	2,925	2,700	0	2,925	2,925
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	7,925	2,700	0	2,925	2,925

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	275	0	5,664	5,000	-664
Total Current Chgs & Oblig	275	0	5,664	5,000	-664

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	1,000	1,000
Total Equipment	0	0	0	1,000	1,000

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,893,841	3,678,772	4,552,008	3,319,623	-1,232,385

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Assist	EXM	19	0.60	37,132
Admin Manager	MYO	09	1.00	81,543
Design Services Manager	SU2	24	0.60	53,632
Neighborhood Business Manager	SU2	22	3.00	237,995
Operations Manager	EXM	25	0.60	59,448
Prog Asst	SU2	19	1.80	128,671
Sr Business Manager	SU2	23	1.20	111,536
Sr Neigh Business Mgr	SU2	24	0.60	52,081
Sr Program Manager	SU2	23	0.60	58,530
Total			**10**	**820,568**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				0
Salary Savings				0
FY23 Total Request				**820,568**

Program 1. Economic Opportunity

Segun Idowu, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,449,227	781,580	1,000,068	1,768,698
Non Personnel	191,653	92,327	91,284	369,029
Total	**1,640,880**	**873,907**	**1,091,352**	**2,137,727**

Program 2. 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	605,738	179,371	349,022	619,150
Non Personnel	343,519	385,909	1,504,201	2,573,143
Total	**949,257**	**565,280**	**1,853,223**	**3,192,293**

Performance

Goal: Create an ecosystem that is Open for Business by Attracting, Retaining and helping Companies to Grow

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of businesses assisted	3,577	333	500	500
# of new businesses open as a result of Small Business Assistance	24		25	25
# of projects completed	146	87	80	120
Funds leveraged - private dollars invested	643,857	204,004	100,000	150,000

Goal: Develop Pathways to Overcome Income and Wealth Disparity

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of jobs created through Small Business Programs	166	22	150	150

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

Funded by the Economic Development and Industrial Corporation (EDIC), this program will support the operational needs of the Office of Economic Development. This multi-year project will award the department $500,000 each year over the next three years.

Small Business Relief

Project Mission

Funding provided by the Massachusetts Attorney General's Office was included as part of the larger 'Small Business Relief Fund' that provided emergency grants to City businesses and business owners who have been critically impacted by the COVID-19 pandemic.

Office of Tourism Operating Budget

Vacant, *Director*, Appropriation 416000

Department Mission

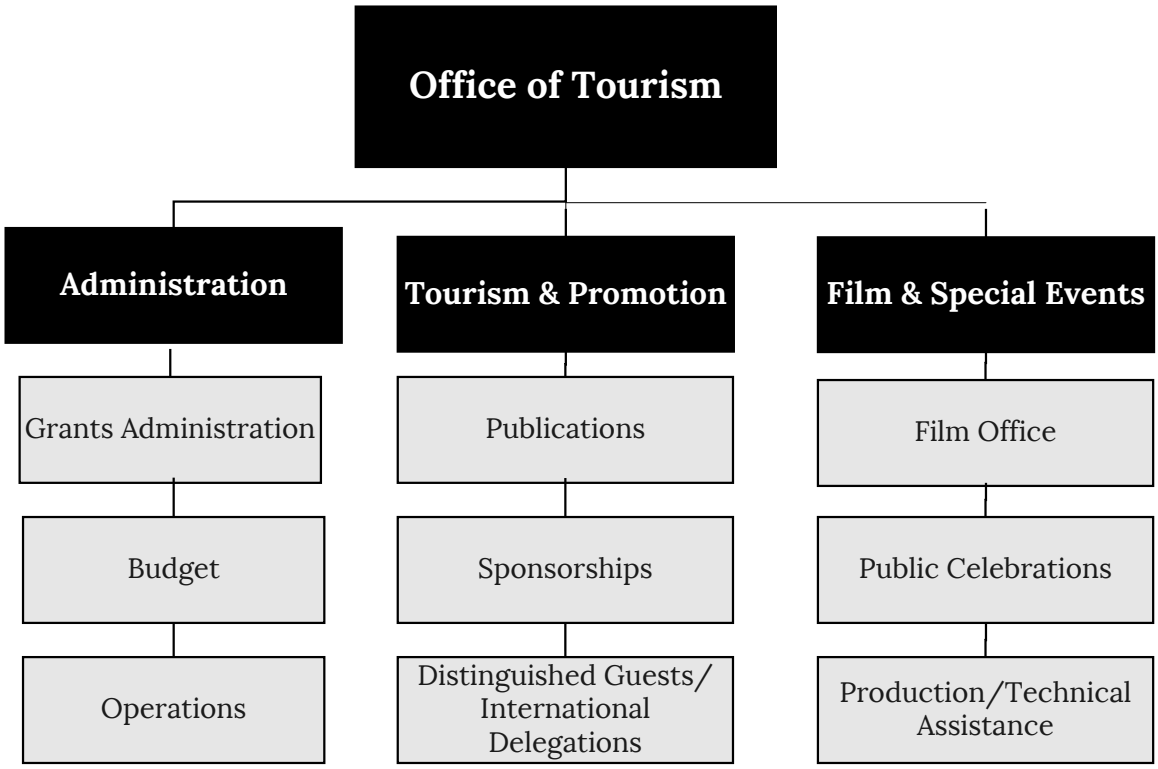
The mission of the Office of Tourism is to advance tourism in Boston and promote participation in public celebrations.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Tourism Administration	501,366	509,108	1,520,749	518,922
	Film & Special Events	785,528	305,913	864,510	846,356
	Tourism	78,415	79,748	118,070	121,459
	Total	**1,365,309**	**894,768**	**2,503,329**	**1,486,737**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	City Hall Plaza Fund	124,677	0	50,000	150,000
	Total	**124,677**	**0**	**50,000**	**150,000**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	804,484	764,721	866,901	849,870
	Non Personnel	560,825	130,048	1,636,429	636,867
	Total	**1,365,309**	**894,769**	**2,503,330**	**1,486,737**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	776,579	755,315	769,901	752,870	-17,031
51100 Emergency Employees	27,905	9,406	97,000	97,000	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	804,484	764,721	866,901	849,870	-17,031

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	12,237	15,957	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	2,718	2,898	3,440	3,440	0
52800 Transportation of Persons	5,507	-350	0	0	0
52900 Contracted Services	244,081	12,909	1,270,540	270,540	-1,000,000
Total Contractual Services	264,543	31,414	1,292,380	292,380	-1,000,000

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	706	271	849	1,287	438
53200 Food Supplies	10,649	1,470	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	4,541	0	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	15,896	1,741	17,749	18,187	438

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	56,406	35,396	60,550	60,550	0
Total Current Chgs & Oblig	56,406	35,396	60,550	60,550	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	5,372	0	0	0
55900 Misc Equipment	17,688	462	2,000	2,000	0
Total Equipment	17,688	5,834	2,000	2,000	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	206,292	55,663	263,750	263,750	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	206,292	55,663	263,750	263,750	0
Grand Total	1,365,309	894,769	2,503,330	1,486,737	-1,016,593

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Asst	MYO	03	1.00	53,164
Dir (Adsl)	MYN	NG	1.00	100,275
Dir of Administration & Finance	MYO	09	1.00	67,132
Directr	CDH	NG	1.00	120,330
Manager-Marketing&Vistors Srvc	MYO	09	1.00	75,609
Production/Stage Manager	MYO	05	1.00	64,557
Staff Assist I	MYO	04	1.00	58,624
Staff Asst III	MYO	07	1.00	63,367
Staff Asst IV	MYO	09	1.00	71,655
Technical Manager	MYO	05	1.00	64,557
Total			**10**	**739,270**
Adjustments				
Differential Payments				0
Other				13,600
Chargebacks				0
Salary Savings				0
FY23 Total Request				**752,870**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	637	0	50,000	150,000	100,000
Total Contractual Services	637	0	50,000	150,000	100,000
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	4,815	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	3,297	0	0	0	0
Total Supplies & Materials	8,112	0	0	0	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	2,700	0	0	0	0
Total Current Chgs & Oblig	2,700	0	0	0	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	113,228	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	113,228	0	0	0	0
Grand Total	124,677	0	50,000	150,000	100,000

Program 1. Tourism 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	468,075	486,966	473,919	472,092
Non Personnel	33,291	22,142	1,046,830	46,830
Total	**501,366**	**509,108**	**1,520,749**	**518,922**

Program 2. Film & Special Events

Vacant, *Manager*, Organization 416200

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	301,488	207,662	320,761	302,169
Non Personnel	484,040	98,251	543,749	544,187
Total	**785,528**	**305,913**	**864,510**	**846,356**

Program 3. Tourism

Amy B. Yandle, *Manager*, Organization 416400

Program Description

The Tourism program oversees the department's promotional efforts, its sponsorships and its international relations.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	34,920	70,093	72,220	75,609
Non Personnel	43,495	9,655	45,850	45,850
Total	**78,415**	**79,748**	**118,070**	**121,459**

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.

Education

Education 255
Boston Public Schools 257
General School Purposes 265

Education

Brenda Cassellius, *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 '20	Total Actual '21	Total Approp '22	Total Budget '23
Boston Public Schools	1,178,562,370	1,260,465,246	1,294,719,861	1,334,845,508
Total	**1,178,562,370**	**1,260,465,246**	**1,294,719,861**	**1,334,845,508**

Capital Budget Expenditures	Actual '20	Actual '21	Estimated '22	Projected '23
Boston Public Schools	60,783,171	71,589,256	170,082,778	144,170,922
Total	**60,783,171**	**71,589,256**	**170,082,778**	**144,170,922**

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Boston Public Schools	124,130,922	126,055,421	349,245,351	188,451,168
Total	**124,130,929**	**126,055,421**	**349,245,351**	**188,451,168**

Boston Public Schools Operating Budget

Brenda Cassellius, *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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	General School Purposes	1,178,562,370	1,260,465,246	1,294,719,861	1,334,845,508
	Total	**1,178,562,370**	**1,260,465,246**	**1,294,719,861**	**1,334,845,508**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	21st Century Community Learn	750,512	604,083	851,140	482,158
	Adult Education Fund	607,379	627,648	462,845	465,428
	Alternative English Learner Ed	0	10,200	0	0
	Alternative English Learner Ed - Summer	0	70,428	194,151	197,703
	American Rescue Plan	0	0	5,564,066	4,352,878
	ARABIC Summer Academy	0	16,434	0	0
	Assessment Audit	15,000	0	0	0
	Athletics Revolving Fund	12,590	5,143	0	0
	Better: Bite by Bite	0	49,398	105,351	107,417
	BHCC Dual Enrollment	31,829	0	0	0
	BOKS Grant	0	46,314	87,993	0
	Boston Adult High School	8,387	2,486	0	0
	Boston Athletic Assoc Donation	0	219,000	0	0
	Boston Resiliency Fund	2,000,000	522,513	0	0
	Capital Skills	436,434	127,117	0	0
	Career and Technical Education	60,000	63,081	99,500	65,767
	CARES/ESSER	1,953,042	21,243,078	1,535,091	4,735,445
	Children's Pilot Funds	215,874	215,871	524,796	203,352
	Civics Teaching & Learning	0	0	60,000	60,880
	Commonwealth Preschool Partnership Initiative	0	509,106	850,000	872,192
	Community Impact Fund	6,500	0	0	0
	Community Partnership Program	109,814	0	0	0
	Comprehensive Behavorial Health Model Initiative	291,481	382,482	353,423	326,735
	Comprehensive School Health	284,490	386,695	400,000	401,373
	Country Music Assoc. Foundation	0	-600	0	0
	CPPI Grant	622,800	7,800	0	0
	Crown Castle Donation	0	37,432	12,830	369
	CTE Planning School Year - State	2,000	674	0	0
	Digital Literacy & Computer Science	0	26,628	0	0

Digital Literacy Now	17,964	6,316	18,812	79,934
E. B. Early Childhood Playground	567,500	-549,475	0	0
Early College - CHS	59,713	29,077	180,000	0
Early College Designation WROX	3,100	0	0	0
Early Literacy Intervention	128,781	369	0	0
Ed-Fi CTA Grant	75,880	13,707	111,800	108,920
Educator Effectiveness	88,167	0	0	0
EdVestor Human Capital	214,841	57,930	809,043	0
ELT Young Achievers Summer	0	0	149,000	730,305
Emergency Food Relief Services	0	50,000	25,000	25,076
Emergency Impact & Assist Home	18,525	18,525	0	0
English for New Bostonians	24,000	23,841	85,739	28,819
Eos Foundation's Nourishing Kids Initiative	0	58,750	0	0
EPA Reduction in Lead Exposure	0	291,438	5,758,431	5,758,431
ESSA-Transportation Grant	0	198,877	0	0
ESSER II	0	0	122,967,458	0
Expanded Learning Time	1,187,959	703,236	1,262,756	623,443
Facilities Fund	1,822,188	298,843	2,200,000	2,200,000
FAFSA Grant	0	44,889	10,000	0
Family Literacy	0	191,982	641,574	599,398
FC735 Early Lit. Pilot Program	6,868	0	0	0
Fidelity Grant - Philbrick	1,450	0	0	0
Financial Ed. Innovation BCLA	2,500	0	0	0
Financial Literacy Planning	0	10,000	0	0
Fresh Fruit & Vegetable Program	661,420	231,372	1,790,773	1,854,138
Gateway City	38,807	118,844	0	0
GED Test Score	7,164	6,665	0	0
Higginson School Playground	0	-49,889	0	0
High Quality Summer Learning	43,620	0	0	0
High School Voter Registration	0	6,750	0	0
HQPBL Grant	864,877	25,000	0	0
Humane Society of Mass CPR	0	1,600	0	0
i3 Scale Up Grant	19,847	32,239	5,195	0
Improving Student Access to Behavioral & Mental Health Services	102,489	5,974	0	0
Indirect	1,194,649	15,638	2,217,319	1,997,492
Influence 100 Fellow	2,000	2,000	0	0
InnovATe Project Grant- Korey Stringer Institute	0	0	57,783	58,908
Innovation Pathways	74,831	21,725	75,000	0
Instrument Rental Account	63,582	0	0	0
Integrated English Literacy & Civics Education - Culinary Pathway	40,000	35,243	0	0
Kaleidoscope Cohort School Fund	0	21,000	1,171,803	0
Lee School Playground	827,030	-826,315	0	0
Mass Life Sciences Center	0	0	108,407	110,575
MassGrad Excel High	0	29,409	0	0
MassGrad Implementation	186,181	265,452	570,000	14,333
MassWin	0	15,000	0	0
MCIEA Performance Assessment Support	0	8,572	0	0
McKinney Homeless	115,000	86,766	115,000	142,401
Multi-State Mentor Initiative	0	16,800	0	0
MyCAP Development and Implementation	0	0	62,500	1,706
National Institute of Justice Comprehensive School Safety	0	78,379	140,553	0
No Kid Hungry Breakfast After the Bell	11,234	0	0	0
OpenSciEd Field Test	11,500	21,727	0	0
Otis Community Playground	0	-3,780	0	0
Partnerships in Social Emotion	662,524	564,440	488,900	301,238
Perkins Vocational Education	1,544,232	1,351,476	1,821,938	1,811,243

Playball! Foundation-Athletics	66,427	4,800	120,000	120,466
PreK-3 Remote Learning Partner	0	379,576	0	0
Prof Based Language Other	0	0	8,950	15,104
Promoting Adolescent Health thru School Based HIV Prevention	389,648	418,562	1,033,144	623,334
Quality Pre-K Grant	1,296,649	1,757,714	5,000,000	3,125,864
Reimbursable	6,122,051	4,857,452	12,629,152	0
Remote Learning Tech Essentials	0	668,750	0	0
ROTC	748,577	835,732	811,632	812,592
School District Improvement	0	1,199,325	2,000,000	2,036,938
School EBT Admin Reimbursement	0	0	82,855	0
School Improvement	304,278	634,657	900,000	907,235
School Lunch - Food Services	24,854,676	18,666,542	42,000,000	53,629,325
School Redesign Grant -Ellis	282,582	271,211	218,261	145,805
Secondary Virtual Course Access	0	20,000	0	0
Small Donations Grant	19,653	25,125	147,973	15,273
Social Emotional Learning	0	0	25,000	0
Special Ed. Early Childhood Discretionary Program Improvement	4,592	30,439	0	0
Special Education 188 Early Childhood	442,319	451,880	541,341	516,518
Special Education Circuit Breaker	10,926,886	622,558	46,324,468	22,484,212
SPED IDEA	14,987,072	16,844,835	20,193,404	17,839,840
SRG	867,105	125,082	0	0
STARS Grant	165,997	122,852	0	0
State COVID19 Prevention Fund	0	3,661,302	0	0
STEM - Focused Teacher Externship	4,550	0	0	0
Strategic Support	270,594	509,505	169,505	171,435
Student Opportunity Act	0	2,088	3,000	0
Summer Food Program	949,600	37,047	3,500,000	3,551,000
Supporting Chemistry Teachers	123,384	168,995	239,020	252,317
Teacher Diversification Pilot	337,107	200,958	169,911	0
Teachers Feedback- Mathematica	3,500	0	0	0
Technology Fund	65,300	0	2,000,000	2,000,000
Title I	33,961,258	35,940,428	48,765,455	43,069,541
Title II - Teacher Quality	3,689,204	2,973,244	3,445,929	3,445,929
Title III - Bilingual Lang Acq	1,922,937	2,964,844	2,227,348	2,227,349
Title III - Language Instruction	30,735	223,527	0	0
Title IV	2,759,545	2,346,658	2,643,034	2,643,034
Transportation Fund	286,040	0	100,000	100,000
Turnaround Assistance Grant TAG	150,106	186,040	0	0
USFA Support-Emergency Meals	0	200,287	0	0
Yellow School Bus	0	0	0	0
Total	**124,130,929**	**126,055,421**	**349,245,351**	**188,451,168**

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	947,770,897	997,246,770	1,038,362,910	1,059,286,547
Non Personnel	230,791,474	263,218,477	256,356,951	275,558,961
Total	**1,178,562,370**	**1,260,465,246**	**1,294,719,861**	**1,334,845,508**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	749,198,744	795,900,590	820,298,956	839,000,031	18,701,075
51100 Emergency Employees	15,869,368	12,668,348	13,606,187	12,367,897	-1,238,290
51200 Overtime	9,016,185	13,960,851	17,348,877	14,185,512	-3,163,365
51300 Part Time Employees	22,651,628	13,506,192	18,718,958	18,892,791	173,833
51400 Health Insurance	125,352,646	133,889,571	140,620,788	145,120,559	4,499,771
51500 Pension & Annuity	11,052,636	14,321,837	11,690,080	12,696,441	1,006,361
51600 Unemployment Compensation	1,422,921	2,288,636	2,143,055	2,170,791	27,736
51700 Workers' Compensation	3,877,744	262,864	4,050,188	4,049,971	-217
51900 Medicare	9,329,020	10,447,891	9,885,821	10,802,554	916,733
Total Personnel Services	947,770,892	997,246,780	1,038,362,910	1,059,286,547	20,923,637

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	964,341	1,666,348	1,754,393	2,229,434	475,041
52200 Utilities	18,787,143	18,372,815	21,287,805	21,635,393	347,588
52300 Contracted Ed. Services	38,314,037	48,708,605	28,378,958	25,769,522	-2,609,436
52400 Snow Removal	0	0	120,713	0	-120,713
52600 Repairs Buildings & Structures	17,847,821	20,232,984	18,914,507	25,744,442	6,829,935
52700 Repairs & Service of Equipment	64,816	68,242	77,000	162,000	85,000
52800 Transportation of Persons	101,798,347	107,643,771	111,828,620	116,234,918	4,406,298
52900 Contracted Services	29,470,972	34,179,719	37,368,415	44,079,832	6,711,417
Total Contractual Services	207,247,477	230,872,484	219,730,411	235,855,541	16,125,130

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	62,604	86,460	87,148	90,115	2,967
53200 Food Supplies	1,553,228	4,610,482	362,301	442,573	80,272
53400 Custodial Supplies	0	0	2,073,785	0	-2,073,785
53500 Med, Dental, & Hosp Supply	86,456	82,901	77,520	79,070	1,550
53600 Office Supplies and Materials	211,370	181,542	310,741	300,163	-10,578
53800 Educational Supplies & Mat	4,138,280	10,399,147	8,504,660	8,282,706	-221,954
53900 Misc Supplies & Materials	840,831	1,364,833	399,153	1,609,199	1,210,046
Total Supplies & Materials	6,892,769	16,725,365	11,815,308	10,803,826	-1,011,482

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	1,042,523	614,295	874,903	874,904	1
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	3,475,429	6,129,008	2,653,579
54900 Other Current Charges	6,305,592	5,288,786	6,865,307	7,476,604	611,297
Total Current Chgs & Oblig	7,348,115	5,903,081	11,215,639	14,480,516	3,264,877

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	112,704	40,120	0	60,000	60,000
55400 Lease/Purchase	7,300,147	6,851,221	11,472,994	12,369,465	896,471
55600 Office Furniture & Equipment	290,754	86,635	439,192	451,470	12,278
55900 Misc Equipment	784,860	1,912,902	871,665	896,401	24,736
Total Equipment	8,488,465	8,890,878	12,783,851	13,777,336	993,485

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	814,652	826,664	811,742	641,742	-170,000
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	1,178,562,371	1,260,465,246	1,294,719,861	1,334,845,508	40,125,647

General Fund Employees by Category

Acct Code	Expense Title	FY20 Actuals 1/1/2020	FY21 Actuals 1/1/2021	FY22 Actuals 1/1/2022	FY23 Projected 1/1/2023
51002	General Education Teacher	1,524.4	1,456.1	1,402.1	1,360.1
51005	Kindergarten Teacher	175.5	163.6	161.0	161.2
51006	Vocational Ed. Tchr.	49.5	55.0	53.3	55.6
51007	Bilingual Kindergarten Teacher	59.0	61.0	59.0	57.2
51008	Sped Resource Teacher	214.8	198.4	195.5	212.5
51009	Special Education Teacher	1,053.0	1,148.3	1,191.2	1,216.7
51010	Bilingual Tchr	760.6	772.1	788.4	788.8
51011	Specialist Teacher	431.1	455.1	447.1	457.0
51012	Sped Itinerant Teacher	246.9	247.1	246.1	254.0
	Total Teachers	**4,514.8**	**4,556.7**	**4,543.7**	**4,563.1**
51013	Central Administrator	80.7	72.6	80.9	80.9
51014	Elementary Sch Administrator	97.4	95.7	94.0	92.1
51015	Middle School Administrator	45.9	44.8	41.0	34.6
51016	High School Administrator	89.8	87.8	91.1	92.1
51017	Special School Administrator	10.0	12.1	13.1	13.1
51019	Professional Support	208.3	219.5	223.7	224.8
51046	Managerial Support	134.9	136.5	133.3	133.3
	Total Administrators	**667.0**	**669.0**	**677.1**	**670.9**
51020	Itinerant Pupil Support	75.4	80.3	78.2	78.1
51021	Program Support	249.0	302.3	365.6	377.7
51023	Librarian	19.5	18.3	17.8	49.8
51024	Guidance	100.1	93.3	96.1	125.0
51025	Athletic Instructor	2.0	4.0	3.0	3.0
51026	Nurse	143.5	149.3	140.3	137.7
51045	Instructional Coach	34.4	71.2	78.7	75.5
	Total Support	**623.9**	**718.7**	**779.7**	**846.8**
51039	Instructional Aide	185.5	203.1	205.4	203.4
51041	Sped Resource Aide	5.4	2.0	0.0	0.0
51042	Special Education Aide	1,144.5	1,160.9	1,195.1	1,172.1
51043	Bilingual Ed. Aide	119.2	130.2	122.6	129.6
51047	ABA Specialist	115.0	119.0	120.0	152.2
51048	Sign Language Interpreter	5.0	5.0	4.0	4.5
51049	Support Specialist	8.0	7.0	5.0	5.4
	Total Aides	**1,582.6**	**1,627.2**	**1,652.1**	**1,667.2**
51027	Secretarial/Clerical	171.5	159.0	160.0	158.1
51028	Etl-Secretarial/Clerical	69.0	71.0	56.5	56.5
51029	Guidance-Secretarial/Clerical	2.0	3.0	3.0	3.0
	Total Secretarial	**242.5**	**233.0**	**219.5**	**217.6**
51030	Custodian	383.0	407.0	421.0	422.0
51032	Ft Food Service Worker	0.0	0.0	0.0	0.0
51033	Technical Support	153.8	183.7	220.2	219.1
51034	Technical/Supervisory	42.0	40.0	40.0	43.7
51035	School Police Officer	65.0	62.0	43.0	43.0
51036	Community Field Coordinator	148.3	137.3	123.3	115.3
51038	Health Paraprofessional	6.0	6.0	6.0	7.0
51044	Security Aide	25.5	29.2	20.2	17.7
51304	Food Service Worker	0.0	0.0	0.0	0.0
51307	Transportation Attendant	316.9	310.9	272.3	272.6
51308	Part-Time Custodian	56.0	40.0	35.0	35.0
	Total Cust/Safe/Tech	**1,196.5**	**1,216.1**	**1,181.0**	**1,175.4**
51040	Library Aide	23.2	23.3	23.0	20.1
51303	Part-Time Clerical	0.5	2.5	4.3	1.8
51305	Non-Academic Part-Time	13.0	1.0	1.5	1.1
51306	Lunch Monitor	165.0	152.5	152.5	152.5
	Total Part-Time	**201.7**	**179.3**	**181.3**	**175.5**
	Total Active Positions	**9,029.0**	**9,200.0**	**9,234.4**	**9,316.5**
51003	Long-Term Leave	209.0	269.0	254.0	254.0
51701	Workers Compensation	65.0	59.0	71.0	71.0
	Total Other	**274.0**	**328.0**	**325.0**	**325.0**
	Total FTEs	**9,302.9**	**9,527.8**	**9,559.1**	**9,641.5**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	36,576,835	40,078,894	66,505,675	43,745,582	-22,760,093
51100 Emergency Employees	663,534	481,264	4,480,710	3,684,106	-796,604
51200 Overtime	13,006,205	12,099,585	28,675,277	10,216,942	-18,458,335
51300 Part Time Employees	3,193,053	7,438,520	6,599,544	6,943,182	343,638
51400 Health Insurance	6,494,001	6,327,100	15,899,695	12,880,306	-3,019,389
51500 Pension & Annuity	4,405,046	4,616,014	4,849,290	3,140,445	-1,708,845
51600 Unemployment Compensation	0	0	8,730	1,828	-6,902
51700 Workers' Compensation	0	0	8,730	1,828	-6,902
51800 Indirect Costs	1,561,205	1,980,640	5,301,316	2,296,465	-3,004,851
51900 Medicare	599,240	683,319	915,816	659,802	-256,014
Total Personnel Services	66,499,119	73,705,336	133,244,783	83,570,486	-49,674,297
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	872,677	407,800	52,475	83,235	30,760
52200 Utilities	0	0	318,270	318,270	0
52300 Contracted Ed. Services	11,416,958	618,734	46,324,468	22,484,212	-23,840,256
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	1,936,833	3,316,983	21,979,557	2,950,000	-19,029,557
52700 Repairs & Service of Equipment	842	0	0	0	0
52800 Transportation of Persons	951,434	662,886	1,688,442	447,445	-1,240,997
52900 Contracted Services	20,416,458	22,881,961	51,126,825	22,586,546	-28,540,279
Total Contractual Services	35,595,202	27,888,364	121,490,037	48,869,708	-72,620,329
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	13,323,348	10,311,548	30,672,909	39,119,828	8,446,919
53400 Custodial Supplies	0	32,766	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	1,128,191	0	-1,128,191
53600 Office Supplies and Materials	510	143	2,000	2,040	40
53800 Educational Supplies & Mat	3,506,191	5,865,665	16,472,313	6,859,462	-9,612,851
53900 Misc Supplies & Materials	1,853,178	4,545,635	3,692,201	2,706,141	-986,060
Total Supplies & Materials	18,683,227	20,755,757	51,967,614	48,687,471	-3,280,143
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	852,111	27,904,108	25,059	-27,879,049
54900 Other Current Charges	46,540	36,687	680,693	602,242	-78,451
Total Current Chgs & Oblig	46,540	888,798	28,584,801	627,301	-27,957,500
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	23,990	28,055	55,000	51,000	-4,000
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	33,702	76,588	13,232	0	-13,232
55900 Misc Equipment	3,249,142	2,712,522	13,889,885	6,645,202	-7,244,683
Total Equipment	3,306,834	2,817,165	13,958,117	6,696,202	-7,261,915
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	124,130,929	126,055,421	349,245,351	188,451,168	-160,794,183

External Funds Employees by Category

Acct Code	Expense Title	FY20 Actuals 1/1/2020	FY21 Actuals 1/1/2021	FY22 Actuals 1/1/2022	FY23 Projected 1/1/2023
51002	General Education Teacher	22.4	20.6	20.5	13.1
51005	Kindergarten Teacher	0.0	0.0	0.0	0.0
51006	Vocational Ed. Tchr.	3.0	1.5	0.7	0.7
51007	Bilingual Kindergarten Teacher	0.0	0.0	0.0	0.0
51008	Sped Resource Teacher	1.1	2.3	8.6	1.3
51009	Special Education Teacher	2.0	3.7	4.7	1.9
51010	Bilingual Tchr	25.2	29.1	33.9	28.7
51011	Specialist Teacher	7.5	7.1	20.8	8.5
51012	Sped Itinerant Teacher	9.5	11.5	10.0	10.0
	Total Teachers	**70.7**	**75.8**	**99.2**	**64.2**
51013	Central Administrator	14.7	17.8	18.5	18.0
51014	Elementary Sch Administrator	3.6	4.3	5.0	4.0
51015	Middle School Administrator	3.0	2.0	1.0	1.0
51016	High School Administrator	7.0	8.0	6.0	5.0
51017	Special School Administrator	5.0	4.9	4.9	4.9
51019	Professional Support	70.2	66.7	75.2	75.2
51046	Managerial Support	35.5	38.3	36.4	35.4
	Total Administrators	**139.0**	**142.0**	**147.0**	**143.5**
51020	Itinerant Pupil Support	4.9	2.4	8.3	4.6
51021	Program Support	29.1	29.4	32.5	31.2
51023	Librarian	0.0	0.4	0.4	0.0
51024	Guidance	3.3	3.3	3.0	2.5
51025	Athletic Instructor	0.0	0.0	0.0	0.0
51026	Nurse	3.0	4.0	9.0	4.0
51045	Instructional Coach	14.9	16.4	22.2	6.4
	Total Support	**55.2**	**55.9**	**75.4**	**48.7**
51039	Instructional Aide	2.9	1.0	15.5	0.0
51041	Sped Resource Aide	0.0	0.0	0.0	0.0
51042	Special Education Aide	44.0	40.0	56.5	55.0
51043	Bilingual Ed. Aide	8.3	5.8	13.8	12.8
51047	ABA Specialist	0.0	0.0	0.0	0.0
51048	Sign Language Interpreter	0.0	0.0	0.0	0.0
51049	Support Specialist	0.0	0.0	0.0	0.0
	Total Aides	**55.2**	**46.8**	**85.8**	**67.8**
51027	Secretarial/Clerical	11.5	14.0	15.0	15.0
51028	Etl-Secretarial/Clerical	0.0	0.0	0.0	0.0
51029	Guidance-Secretarial/Clerical	0.0	0.0	0.0	0.0
	Total Secretarial	**11.5**	**14.0**	**15.0**	**15.0**
51030	Custodian	0.0	0.0	0.0	0.0
51032	Ft Food Service Worker	62.0	56.0	80.0	101.6
51033	Technical Support	25.5	20.0	34.5	28.0
51034	Technical/Supervisory	7.0	8.0	7.0	7.0
51035	School Police Officer	0.0	0.0	0.0	0.0
51036	Community Field Coordinator	9.2	6.1	10.2	4.6
51038	Health Paraprofessional	0.0	0.0	0.0	0.0
51044	Security Aide	3.1	0.8	2.8	0.8
51304	Food Service Worker	199.8	181.3	183.8	150.8
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	**306.6**	**272.2**	**318.3**	**292.8**
51040	Library Aide	0.0	0.3	0.2	0.2
51303	Part-Time Clerical	15.5	13.5	4.5	1.3
51305	Non-Academic Part-Time	0.0	0.0	0.5	0.0
51306	Lunch Monitor	0.0	0.0	0.5	1.3
	Total Part-Time	**15.5**	**13.8**	**5.7**	**2.8**
	Total Active Positions	**653.7**	**620.5**	**746.4**	**634.8**
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	**653.7**	**620.5**	**746.4**	**634.8**

Program 1. General School Purposes

Brenda Cassellius, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	947,770,897	997,246,770	1,038,362,910	1,059,286,547
Non Personnel	230,791,474	263,218,477	256,356,951	275,558,961
Total	**1,178,562,371**	**1,260,465,246**	**1,294,719,861**	**1,334,845,509**

Performance

Goal: BPS will provide rigorous, effective, and engaging curriculum, instruction, and enrichment

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
4 year unadjusted graduation rate	75.4	78.8		

Goal: To graduate all students from high school prepared for college and career success

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Annual dropout rate % - High School	3.9	2.0		

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

Boston Public Schools is entering Year 6 of BuildBPS, the District's 10-year educational and facilities master plan. BuildBPS will transform the way the District and the City plan, build, and renovate school facilities. Boston is on track for its planned $1 billion investment in schools over 10 years, with $730 million coming from City borrowing.

FY23 Major Initiatives

- Construction will be completed for the new $137 million Boston Arts Academy building, funded in partnership with the Massachusetts School Building Authority (MSBA).
- Construction will continue on the new $193 million Josiah Quincy Upper School in Chinatown, funded in partnership with the MSBA.
- Construction will begin for the new $92 million Carter School, funded in partnership with the MSBA.
- Construction will begin for the Horace Mann School relocation.
- Design will continue for the Irving School Reconfiguration.
- The City is investing $3 million for an Elementary School and Grades 7-12 Programming and Siting Study.
- The City will begin envelope repairs at the Bradley School, Mather School, and EMK Academy and electrical upgrades at the Dever and McCormack Schools.

Capital Budget Expenditures	Total Actual '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	**60,783,171**	**71,589,256**	**170,082,778**	**144,170,922**

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	1,000,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	0	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, Public Facilities Department **Status,** To Be Scheduled
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	409,750	500,000	500,000	2,590,250	4,000,000
Grants/Other	0	0	0	0	0
Total	409,750	500,000	500,000	2,590,250	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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	47,665	400,000	642,386	0	1,090,051
Grants/Other	0	0	0	0	0
Total	47,665	400,000	642,386	0	1,090,051

Boston Public Schools Project Profiles

ALLSTON ELEMENTARY SCHOOL STUDY

Project Mission

Develop a building program for the design and construction of a new K-6 school to be located on the site of the Jackson Mann School.

Managing Department, Public Facilities Department **Status,** New Project
Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	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

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

ARP 2019: ROOFS AND BOILERS AT 3 SCHOOLS

Project Mission

Replace boiler at the Lyon School and roofs at the McKinley K-12 and Curley K-8 Schools, in conjunction with the MSBA Accelerated Repair Program.

Managing Department, Public Facilities Department **Status,** In Construction
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	354,066	1,973,801	1,200,000	0	3,527,867
Grants/Other	237,276	1,685,464	2,000,000	0	3,922,740
Total	591,342	3,659,265	3,200,000	0	7,450,607

Boston Public Schools Project Profiles

ARP 2021 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,** To Be Scheduled
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	840,000	0	0	0	840,000
Grants/Other	360,000	0	0	0	360,000
Total	1,200,000	0	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	590,000	840,000
Grants/Other	0	0	100,000	260,000	360,000
Total	0	0	350,000	850,000	1,200,000

ART ROOM UPGRADES AT VARIOUS SCHOOLS

Project Mission

Upgrade art rooms at various schools across the district.

Managing Department, Boston Public Schools **Status,** New Project
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

Boston Public Schools Project Profiles

AUDITORIUM IMPROVEMENTS

Project Mission

Repair and upgrade auditorium facilities at various schools, including lighting, seating, and sound equipment.
Managing Department, Boston Public Schools **Status,** To Be Scheduled
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	250,000	1,750,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	250,000	1,750,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

BATES SCHOOL BOILERS

Project Mission

Replace the boilers at Bates Elementary.
Managing Department, Public Facilities Department **Status,** New Project
Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

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, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	6,000,000	2,000,000	2,000,000	0	10,000,000
Grants/Other	0	0	0	0	0
Total	6,000,000	2,000,000	2,000,000	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	1,393,021	1,606,979	3,000,000	4,000,000	10,000,000
Grants/Other	0	0	0	0	0
Total	1,393,021	1,606,979	3,000,000	4,000,000	10,000,000

BLACKSTONE SCHOOL INTERIOR RENOVATIONS

Project Mission

Refurbish building interior to include classroom enclosures, security measures, fire sprinklers, and related HVAC and fire alarm work in alignment with enclosure activities.
Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	600,000	0	4,400,000	0	5,000,000
Grants/Other	0	0	0	0	0
Total	600,000	0	4,400,000	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

Boston Public Schools Project Profiles

BOSTON ARTS ACADEMY

Project Mission

Design and construct a new facility that supports the requirements of the Boston Arts Academy. 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, Fenway/Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	88,480,296	0	0	0	88,480,296
Grants/Other	48,890,620	0	0	0	48,890,620
Total	137,370,916	0	0	0	137,370,916

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	49,842,667	27,637,629	11,000,000	0	88,480,296
Grants/Other	21,771,926	19,618,694	7,500,000	0	48,890,620
Total	71,614,593	47,256,323	18,500,000	0	137,370,916

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	110,000	1,553,839	1,663,839
Grants/Other	0	0	0	0	0
Total	0	0	110,000	1,553,839	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 Design
Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	2,800,000	0	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	2,800,000	0	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	151,827	548,173	2,100,000	0	2,800,000
Grants/Other	0	0	0	0	0
Total	151,827	548,173	2,100,000	0	2,800,000

BUILDBPS BUILDING REPROGRAMMING

Project Mission

Upgrade building facilities to facilitate grade reconfigurations at various schools, in line with the goals of BuildBPS.
Managing Department, Boston Public Schools **Status,** To Be Scheduled
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	3,100,000	8,450,000	0	0	11,550,000
Grants/Other	0	0	0	0	0
Total	3,100,000	8,450,000	0	0	11,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	350,000	1,200,000	10,000,000	11,550,000
Grants/Other	0	0	0	0	0
Total	0	350,000	1,200,000	10,000,000	11,550,000

Boston Public Schools Project Profiles

BUILDBPS: 21ST CENTURY SCHOOLS FUND

Project Mission

Acquire new school furniture and technology to promote 21st century learning.
Managing Department, Boston Public Schools **Status,** Implementation Underway
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	287,415	307,000	2,000,000	1,508,614	4,103,029
Grants/Other	0	0	0	0	0
Total	287,415	307,000	2,000,000	1,508,614	4,103,029

BUILDBPS: 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	FY23	Future	Non Capital Fund	Total
City Capital	16,508,150	0	0	0	16,508,150
Grants/Other	0	0	0	0	0
Total	16,508,150	0	0	0	16,508,150

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	1,276,969	14,500,000	731,181	16,508,150
Grants/Other	0	0	0	0	0
Total	0	1,276,969	14,500,000	731,181	16,508,150

Boston Public Schools Project Profiles

BUILDBPS: MSBA ARP RESERVE

Project Mission

Reserve for future MSBA Accelerated Repair Program projects.
Managing Department, Public Facilities Department **Status,** Annual Program
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	0	22,000,000	0	22,000,000
Grants/Other	0	0	7,000,000	0	7,000,000
Total	0	0	29,000,000	0	29,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	500,000	21,500,000	22,000,000
Grants/Other	0	0	2,500,000	4,500,000	7,000,000
Total	0	0	3,000,000	26,000,000	29,000,000

BUILDBPS: RESERVE FOR FUTURE PROJECTS

Project Mission

Reserve for future BuildBPS projects.
Managing Department, Public Facilities Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	3,800,000	40,000,000	0	0	43,800,000
Grants/Other	0	0	0	0	0
Total	3,800,000	40,000,000	0	0	43,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	500,000	43,300,000	43,800,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	43,300,000	43,800,000

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, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	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, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	1,000,000	345,805	1,345,805
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	345,805	1,345,805

Boston Public Schools Project Profiles

CAFETERIA UPGRADES PHASE 4

Project Mission

Upgrade kitchens to expand the implementation of an innovative fresh food program at an additional 19 schools.
Managing Department, Public Facilities Department **Status,** In Construction
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	12,700,000	0	0	0	12,700,000
Grants/Other	0	0	0	0	0
Total	12,700,000	0	0	0	12,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	10,000,000	2,700,000	0	12,700,000
Grants/Other	0	0	0	0	0
Total	0	10,000,000	2,700,000	0	12,700,000

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 Design
Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	65,730,795	0	0	0	65,730,795
Grants/Other	26,235,737	0	0	0	26,235,737
Total	91,966,532	0	0	0	91,966,532

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	599,416	1,000,000	1,000,000	63,131,379	65,730,795
Grants/Other	454,682	600,000	500,000	24,681,055	26,235,737
Total	1,054,098	1,600,000	1,500,000	87,812,434	91,966,532

Boston Public Schools Project Profiles

CASH SCHOOL ROOF

Project Mission
Repair the roof and the building exterior.
Managing Department, Public Facilities Department **Status,** New Project
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	2,150,000	0	0	2,150,000
Grants/Other	0	0	0	0	0
Total	0	2,150,000	0	0	2,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

CONDON SCHOOL LIGHTING IMPROVEMENTS

Project Mission
Upgrade lighting at Condon Elementary.
Managing Department, Public Facilities Department **Status,** New Project
Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

Boston Public Schools Project Profiles

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	200,430	1,099,570	1,700,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	200,430	1,099,570	1,700,000	0	3,000,000

DEVER SCHOOL AND MCCORMACK SCHOOL OPEN SPACE STUDY

Project Mission

Study to determine outdoor improvements at the Dever School and McCormack School.

Managing Department, Boston Public Schools **Status,** To Be Scheduled
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

Boston Public Schools Project Profiles

DORCHESTER ELEMENTARY SCHOOL STUDY

Project Mission

Develop a building program for the design and construction of a new K-6 school.
Managing Department, Public Facilities Department **Status,** New Project
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	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

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

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 Design
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	110,000	250,000	10,000,000	10,360,000
Grants/Other	0	0	0	0	0
Total	0	110,000	250,000	10,000,000	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,** New Project
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	513,000	0	0	513,000
Grants/Other	0	0	0	0	0
Total	0	513,000	0	0	513,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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 ELEMENTARY SCHOOL STUDY

Project Mission

Study to design a future elementary school in East Boston.
Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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 STUDY

Project Mission

Study to design and retrofit school for future educational programming.
Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

ELECTRICAL UPGRADES AT 2 SCHOOLS

Project Mission

Upgrade electrical equipment at the Dever and McCormack schools to align with transformer replacements in Columbia Point.
Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	5,530,518	0	0	0	5,530,518
Grants/Other	0	0	60,000	0	60,000
Total	5,530,518	0	60,000	0	5,590,518

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	500,000	5,030,518	5,530,518
Grants/Other	0	0	60,000	0	60,000
Total	0	0	560,000	5,030,518	5,590,518

Boston Public Schools Project Profiles

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,** To Be Scheduled
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	1,250,000	1,750,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,250,000	1,750,000	3,000,000

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,** To Be Scheduled
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	250,000	500,000	1,250,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	250,000	500,000	1,250,000	2,000,000

Boston Public Schools Project Profiles

EVERETT SCHOOL ROOF

Project Mission
Replace roof.
Managing Department, Public Facilities Department **Status,** In Construction
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,741,924	0	0	0	1,741,924
Grants/Other	0	0	0	0	0
Total	1,741,924	0	0	0	1,741,924

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	42,322	999,602	700,000	0	1,741,924
Grants/Other	0	0	0	0	0
Total	42,322	999,602	700,000	0	1,741,924

EXTERIOR GROUNDS IMPROVEMENTS

Project Mission
Improve landscaping, walkways, paving, and outdoor lighting and signage at various schools.
Managing Department, Boston Public Schools **Status,** To Be Scheduled
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	2,250,000	10,000,000	0	0	12,250,000
Grants/Other	0	0	0	0	0
Total	2,250,000	10,000,000	0	0	12,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	1,500,000	10,750,000	12,250,000
Grants/Other	0	0	0	0	0
Total	0	0	1,500,000	10,750,000	12,250,000

Boston Public Schools Project Profiles

FIRE SYSTEMS AT VARIOUS SCHOOLS

Project Mission

Upgrade or replace fire alarms and/or fire protection systems at various schools.
Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	383,270	256,730	100,000	0	740,000
Grants/Other	0	0	0	0	0
Total	383,270	256,730	100,000	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, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	319,411	30,589	150,000	0	500,000
Grants/Other	0	0	0	0	0
Total	319,411	30,589	150,000	0	500,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	423,260	2,004,979	4,000,000	4,300,000	10,728,239
Grants/Other	0	0	0	0	0
Total	423,260	2,004,979	4,000,000	4,300,000	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	FY23	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 6/30/21	FY22	FY23	FY24-27	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

HOLMES SCHOOL PLUMBING

Project Mission
Replace and repair the plumbing.
Managing Department, Public Facilities Department **Status,** New Project
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	288,000	0	0	288,000
Grants/Other	0	0	0	0	0
Total	0	288,000	0	0	288,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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 Design
Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,000,000	30,200,000	0	0	31,200,000
Grants/Other	0	0	0	0	0
Total	1,000,000	30,200,000	0	0	31,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	250,000	1,000,000	29,950,000	31,200,000
Grants/Other	0	0	0	0	0
Total	0	250,000	1,000,000	29,950,000	31,200,000

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,** New Project
Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	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

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

Boston Public Schools Project Profiles

IRVING SCHOOL RECONFIGURATION

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	FY23	Future	Non Capital Fund	Total
City Capital	5,200,000	0	0	0	5,200,000
Grants/Other	0	0	0	0	0
Total	5,200,000	0	0	0	5,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,200,000	3,000,000	5,200,000
Grants/Other	0	0	0	0	0
Total	0	0	2,200,000	3,000,000	5,200,000

JOHN F. KENNEDY SCHOOL FIRE ALARMS

Project Mission

Repair and upgrade the fire alarm system.
Managing Department, Public Facilities Department **Status,** New Project
Location, Jamaica Plain **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	705,000	0	0	705,000
Grants/Other	0	0	0	0	0
Total	0	705,000	0	0	705,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

Boston Public Schools Project Profiles

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	FY23	Future	Non Capital Fund	Total
City Capital	126,515,501	0	0	0	126,515,501
Grants/Other	67,075,966	0	0	0	67,075,966
Total	193,591,467	0	0	0	193,591,467

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	776,495	7,500,000	14,000,000	104,239,006	126,515,501
Grants/Other	14,476,473	4,000,000	12,000,000	36,599,493	67,075,966
Total	15,252,968	11,500,000	26,000,000	140,838,499	193,591,467

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	1,792,212	1,892,212
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,792,212	1,892,212

Boston Public Schools Project Profiles

LIBRARY IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Upgrade school libraries across the district.
Managing Department, Boston Public Schools **Status,** New Project
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,000,000	1,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	1,000,000	3,000,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	185,579	1,714,421	4,100,000	0	6,000,000
Grants/Other	0	0	0	0	0
Total	185,579	1,714,421	4,100,000	0	6,000,000

Boston Public Schools Project Profiles

MADISON PARK TVHS STUDY

Project Mission

Study to review Madison Park Technical Vocational High School.
Managing Department, Public Facilities Department **Status,** Study Underway
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	25,000	250,000	225,000	500,000
Grants/Other	0	0	0	0	0
Total	0	25,000	250,000	225,000	500,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	69,841	960,484	7,000,000	0	8,030,325
Grants/Other	0	0	0	0	0
Total	69,841	960,484	7,000,000	0	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,** New Project
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,500,000	7,500,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,500,000	7,500,000	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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	225,000	2,775,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	225,000	2,775,000	3,000,000

Boston Public Schools Project Profiles

MATTAHUNT AIR HANDLING UNIT

Project Mission
Replace air handling unit.
Managing Department, Boston Public Schools **Status,** New Project
Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	491,850	0	0	0	491,850
Grants/Other	0	0	0	0	0
Total	491,850	0	0	0	491,850

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	491,850	0	491,850
Grants/Other	0	0	0	0	0
Total	0	0	491,850	0	491,850

MATTAHUNT SCHOOL

Project Mission
Safety upgrades at the Mattahunt Elementary School.
Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	500,000	0	3,165,000	0	3,665,000
Grants/Other	0	0	0	0	0
Total	500,000	0	3,165,000	0	3,665,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	500,000	3,165,000	3,665,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	3,165,000	3,665,000

Boston Public Schools Project Profiles

MCCORMACK SCHOOL 7-12 CONVERSION PHASES 1-2

Project Mission

Refurbish building interior to facilitate grade 7-12 conversion.
Managing Department, Boston Public Schools **Status,** In Construction
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	200,000	2,800,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	200,000	2,800,000	0	3,000,000

MCKINLEY SCHOOL STUDY

Project Mission

Space programming study to determine requirements for all three McKinley School sites.
Managing Department, Public Facilities Department **Status,** New Project
Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	175,000	0	0	175,000
Grants/Other	0	0	0	0	0
Total	0	175,000	0	0	175,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	175,000	0	175,000
Grants/Other	0	0	0	0	0
Total	0	0	175,000	0	175,000

Boston Public Schools Project Profiles

MENDELL SCHOOL ROOF

Project Mission
Replace the roof.
Managing Department, Boston Public Schools **Status,** New Project
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
Total	0	50,000	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

PATRICK J. KENNEDY SCHOOL

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 Design
Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	2,530,000	13,670,000	0	0	16,200,000
Grants/Other	0	0	0	0	0
Total	2,530,000	13,670,000	0	0	16,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	600,000	3,000,000	12,600,000	16,200,000
Grants/Other	0	0	0	0	0
Total	0	600,000	3,000,000	12,600,000	16,200,000

Boston Public Schools Project Profiles

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	FY23	Future	Non Capital Fund	Total
City Capital	15,360,000	1,300,000	0	0	16,660,000
Grants/Other	0	0	0	0	0
Total	15,360,000	1,300,000	0	0	16,660,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	168,785	391,215	8,000,000	8,100,000	16,660,000
Grants/Other	0	0	0	0	0
Total	168,785	391,215	8,000,000	8,100,000	16,660,000

RADIATOR COVERS AT VARIOUS SCHOOLS

Project Mission

Replace radiator covers at various schools.
Managing Department, Boston Public Schools **Status,** Implementation Underway
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

Boston Public Schools Project Profiles

ROXBURY ELEMENTARY SCHOOL STUDY

Project Mission

Develop a building program for the design and construction of a new K-6 school.
Managing Department, Public Facilities Department **Status,** New Project
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	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

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

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, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	4,774,650	0	2,400,000	0	7,174,650
Grants/Other	0	0	0	0	0
Total	4,774,650	0	2,400,000	0	7,174,650

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	1,243,025	300,000	300,000	5,331,625	7,174,650
Grants/Other	0	0	0	0	0
Total	1,243,025	300,000	300,000	5,331,625	7,174,650

Boston Public Schools Project Profiles

SCIENCE ROOM UPGRADES AT VARIOUS SCHOOLS

Project Mission

Upgrade science rooms at schools across the district.
Managing Department, Boston Public Schools **Status,** New Project
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,000,000	1,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	1,000,000	3,000,000

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	FY23	Future	Non Capital Fund	Total
City Capital	2,810,000	0	0	0	2,810,000
Grants/Other	0	0	0	0	0
Total	2,810,000	0	0	0	2,810,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	50,000	1,250,000	1,510,000	2,810,000
Grants/Other	0	0	0	0	0
Total	0	50,000	1,250,000	1,510,000	2,810,000

Boston Public Schools Project Profiles

SNOWDEN INTERNATIONAL SCHOOL ROOF

Project Mission
Replace roof.
Managing Department, Public Facilities Department **Status,** In Construction
Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,301,635	0	0	0	1,301,635
Grants/Other	0	0	0	0	0
Total	1,301,635	0	0	0	1,301,635

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	84,949	500,000	716,686	0	1,301,635
Grants/Other	0	0	0	0	0
Total	84,949	500,000	716,686	0	1,301,635

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	FY23	Future	Non Capital Fund	Total
City Capital	3,500,000	3,500,000	7,000,000	0	14,000,000
Grants/Other	0	0	0	0	0
Total	3,500,000	3,500,000	7,000,000	0	14,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	3,500,000	10,500,000	14,000,000
Grants/Other	0	0	0	0	0
Total	0	0	3,500,000	10,500,000	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,** New Project
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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 Design
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	3,200,000	1,160,000	0	0	4,360,000
Grants/Other	0	0	0	0	0
Total	3,200,000	1,160,000	0	0	4,360,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	150,181	1,200,000	3,009,819	4,360,000
Grants/Other	0	0	0	0	0
Total	0	150,181	1,200,000	3,009,819	4,360,000

Boston Public Schools Project Profiles

WARREN-PRESCOTT SCHOOL LIGHTING IMPROVEMENTS

Project Mission

Upgrade lighting at the Warren-Prescott.
Managing Department, Public Facilities Department **Status,** New Project
Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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 STUDY

Project Mission

Study to rebuild the WR Education Complex as a comprehensive 7-12 school.
Managing Department, Public Facilities Department **Status,** New Project
Location, West Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	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

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	0	150,000

Boston Public Schools Project Profiles

WHITE STADIUM STUDY

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,** New Project
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	175,000	325,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	175,000	325,000	500,000

WINTHROP SCHOOL ROOF

Project Mission

Replace the roof.

Managing Department, Public Facilities Department **Status,** New Project
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	1,700,000	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	0	1,700,000	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

Environment, Energy & Open Space 309
Environment Department..... 311
Environment 317
Office of Food Justice 329
Food Justice..... 334
Office of Historic Preservation..... 337
Landmarks..... 343
Parks & Recreation Department..... 345
Parks & Recreation Administration 352
Parks Operations 353
Citywide Recreation..... 355
Animal Care & Control..... 356
Parks Design & Construction..... 357
Cemetery 358

Environment, Energy & Open Space

Reverend Mariama Hammond-White, *Chief of Environment and Energy,*

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 with Renew Boston, enforce the right to a healthy home, engage the community on sustainability with Greenovate Boston, promote waste reduction, and expand the network of street trees.

Operating Budget	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Environment Department	3,212,339	3,137,680	4,988,611	3,680,016
Office of Food Justice	0	0	0	1,352,094
Office of Historic Preservation	0	0	0	1,252,523
Parks & Recreation Department	28,753,617	28,106,886	28,289,329	29,908,987
Total	**31,965,956**	**31,244,566**	**33,277,940**	**36,193,620**

Capital Budget Expenditures	Actual '20	Actual '21	Estimated '22	Projected '23
Environment Department	7,685,272	11,823,065	20,300,000	19,750,000
Parks & Recreation Department	30,451,531	26,848,976	41,394,351	53,840,000
Total	**38,136,804**	**38,672,041**	**61,694,351**	**73,590,000**

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Environment Department	900,741	590,312	1,569,718	2,117,292
Office of Food Justice	0	0	0	284,809
Office of Historic Preservation	0	0	0	133,702
Parks & Recreation Department	7,212,467	7,637,217	5,585,712	3,811,978
Total Cabinet	**8,113,208**	**8,227,529**	**7,155,430**	**6,347,781**

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 by preserving and improving the integrity of Boston's architectural and historic resources. *In FY23, the Office of Historic Preservation moved out of the Environment Department, becoming its own department in the Environment, Energy, & Open Space Cabinet.

Selected Performance Goals

Environment

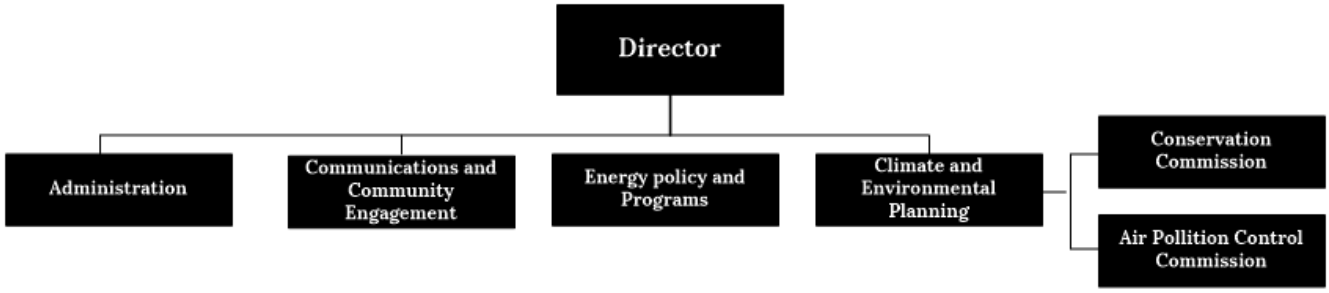
- Engage Community.
- Increase sustainability.
- Reduce GHG Emissions.
- To protect environmental quality and resources.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Environment	3,212,339	3,137,680	4,988,611	3,680,016
	Total	**3,212,339**	**3,137,680**	**4,988,611**	**3,680,016**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	BARR/Climate Ready Boston	0	116,910	312,595	331,652
	BARR/Smart Utilities Policy	30,250	0	0	7,000
	Boston Pollution Abatement Fund	324,261	210,466	236,680	734,164
	Climate Action Plan Grant/ BARR Foundation	829	7,383	0	8,114
	Climate Preparedness Grant	100,249	39,887	0	5,087
	Community Choice Electricity	0	0	0	161,240
	Community Outreach Program	0	0	0	5,000
	Conservation Commission	0	0	50,000	50,000
	DEP Sustainable Materials	0	0	60,000	0
	Digitizing Hidden Collections - CLIR	0	0	0	190,000
	Greenovate Fellowships	0	10,275	0	0
	Highland Park Study Report/MHC	25,000	0	0	0
	Humanities Collections &Reference Resources	186,303	99,281	280,373	0
	Moon Island Project	0	0	200,000	200,000
	Municipal Waterway	100,738	59,609	0	70,000
	MVP Heat Resilience Study	0	0	280,070	11,635
	National Register Nomination	18,800	0	0	35,000
	Renew Boston	7,430	0	0	75,000
	Solar Renewable Energy Certificates	100,000	46,501	150,000	150,000
	Total	**893,860**	**590,312**	**1,569,718**	**2,114,292**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	2,139,826	2,436,307	2,903,178	2,445,446
	Non Personnel	1,072,513	701,373	2,085,433	1,234,570
	Total	**3,212,339**	**3,137,680**	**4,988,611**	**3,680,016**

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.
- 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 preservation issues, and develops City programs such as the preservation guidebook for homeowners. The department also provides support for the operations of the Groundwater Trust and the Boston Waterways Board.

Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	2,139,826	2,436,307	2,903,178	2,445,446	-457,732
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	2,139,826	2,436,307	2,903,178	2,445,446	-457,732

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	8,711	12,010	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	2,189	2,308	1,000	1,000	0
52800 Transportation of Persons	5,157	-1,623	0	0	0
52900 Contracted Services	1,006,093	668,128	2,043,333	711,470	-1,331,863
Total Contractual Services	1,022,150	680,823	2,052,033	720,170	-1,331,863

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	6,343	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	28,834	15,663	27,000	8,000	-19,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,334	0	2,000	2,000	0
Total Supplies & Materials	38,511	15,663	29,000	10,000	-19,000

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,679	4,887	4,400	4,400	0
Total Current Chgs & Oblig	1,679	4,887	4,400	4,400	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	10,173	0	0	0	0
Total Equipment	10,173	0	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	500,000	500,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	500,000	500,000
Grand Total	3,212,339	3,137,680	4,988,611	3,680,016	-1,308,595

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Asst	MYO	04	1.00	41,365
Admin Asst III	MYO	08	4.00	293,698
Admin Manager	MYO	09	1.00	77,605
Chief of Environment & Energy	CDH	NG	1.00	150,412
Chief of Staff/Executive Asst	MYO	14	1.00	109,875
Commissioner	CDH	NG	1.00	135,371
Conservation Assistant	MYO	05	1.00	61,995
Conservation Assistant	MYO	06	1.00	50,631
Deputy Director of Climate & Env Planning	MYO	12	1.00	94,880
Dir CCE	MYO	14	1.00	103,526
Dir of Administration & Finance	MYO	09	1.00	67,132
Dir of Recycling Programs	EXM	09	1.00	113,658
Environmental Asst	MYO	08	3.00	222,778
Exec Dir, Bos Con Comm Fld Mng	MYO	09	1.00	73,350
Finance Manager, Energy	MYO	13	1.00	113,686
Spec Asst IV	MYO	14	2.00	226,475
Special Asst II	MYO	11	2.00	187,235
Staff Assistant II	MYO	06	1.00	50,631
Zero Waste Coordinator	MYO	08	1.00	61,483
Total			**26**	**2,235,786**

Adjustments	
Differential Payments	0
Other	254,000
Chargebacks	0
Salary Savings	-60,742
FY23 Total Request	**2,445,444**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	339,484	340,023	602,180	590,620	-11,560
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	20,267	20,543	24,691	0	-24,691
51500 Pension & Annuity	14,210	17,316	18,947	0	-18,947
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	17,633	16,724	42,104	0	-42,104
51900 Medicare	1,981	2,458	3,228	0	-3,228
Total Personnel Services	393,575	397,064	691,150	590,620	-100,530

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	500	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	100,000	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	-25	-150	0	0	0
52900 Contracted Services	399,8960	188,651	840,577	1,523,672	683,095
Total Contractual Services	499,935	189,001	840,577	1,523,672	683,095

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	1,724	12,280	0	-12,280
53400 Custodial Supplies	0	0	0	0	0
53600 Office Supplies and Materials	0	2,523	25,711	0	-25,711
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	4,247	37,991	0	-37,991

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	350	0	0	0	0
Total Current Chgs & Oblig	350	0	0	0	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	893,860	590,312	1,569,718	2,114,292	544,574

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary
Administrative Asst	MYO	06	1.00	53,609
Carbon Neutrality Prog Mgr	MYO	11	1.00	93,938
Environmental Asst	MYO	08	1.00	61,483
Prin Admin Asst	MYO	08	1.00	80,620
Prj Manager	MYO	08	3.00	200,836
Spec Asst IV	MYO	14	1.00	100,135
Total			**8**	**590,621**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				0
Salary Savings				0
FY23 Total Request				**590,621**

Program 1. Environment

Alison Brizius , *Manager*, Organization 303100

Program Description

The Environment Program works to enhance the quality of Boston's air, water, and land, and the integrity of its architecture. 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	2,139,826	2,436,307	2,903,178	2,445,446
Non Personnel	1,072,513	701,373	2,085,433	1,234,570
Total	**3,212,339**	**3,137,680**	**4,988,611**	**3,680,016**

Performance

Goal: Engage Community

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of social media followers (multiple platforms)	41,152	43,183	46,000	47,000

Goal: Increase sustainability

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
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 25% by 2020, 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 '17	Actual '18	Actual '19	Target '2030
Annual community GHG emissions (compared to 2005)	-21	-19	-21	-50
Annual municipal GHG emissions (compared to 2005)	-37	-37	-40	-60

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Municipal PV +CHP capacity	6.1	5	5	8

Goal: To protect environmental quality and resources

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of noise complaints	493	730	500	400
Average PM2.5 (particulate matter) level (micrograms/m3)	5.2	6.4	6.0	5.2
Ozone level (ppm)	.061	.057	.06	.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.

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.

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.

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.

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.

FY23 Major Initiatives

- Construction will begin on the third round of self-financing energy efficiency projects in City buildings under the Renew Boston Trust program including for the first time Boston Public School buildings.
- Construction will be completed on the second round of self-financing 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 '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	**7,685,272**	**11,823,065**	**20,300,000**	**19,750,000**

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,** To Be Scheduled
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

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,** Implementation Underway
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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,** New Project
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	2,500,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	0	2,500,000	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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,** Implementation Underway
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	5,000,000	3,000,000	0	0	8,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	3,000,000	0	0	8,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	624,871	0	1,500,000	5,875,129	8,000,000
Grants/Other	0	0	0	0	0
Total	624,871	0	1,500,000	5,875,129	8,000,000

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	FY23	Future	Non Capital Fund	Total
City Capital	325,000	0	175,000	0	500,000
Grants/Other	0	0	0	0	0
Total	325,000	0	175,000	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	101,990	0	150,000	248,010	500,000
Grants/Other	0	0	0	0	0
Total	101,990	0	150,000	248,010	500,000

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,** Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	4,000,000	6,000,000	0	0	10,000,000
Grants/Other	0	1,200,000	0	0	1,200,000
Total	4,000,000	7,200,000	0	0	11,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	9,750,000	10,000,000
Grants/Other	0	0	0	1,200,000	1,200,000
Total	0	0	250,000	10,950,000	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	FY23	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 6/30/21	FY22	FY23	FY24-27	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

MOON ISLAND ENERGY STORAGE

Project Mission

Design and installation of a photovoltaic array and battery storage unit on Moon Island to support regional fire prevention training curriculum.
Managing Department, Environment Department **Status,** In Design
Location, Harbor Islands **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	588,080	588,080
Total	250,000	0	0	588,080	838,080

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

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,** Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	20,000,000	0	0	0	20,000,000
Grants/Other	415,159	0	0	0	415,159
Total	20,415,159	0	0	0	20,415,159

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	10,358,968	6,141,032	3,500,000	0	20,000,000
Grants/Other	189,854	225,305	0	0	415,159
Total	10,548,822	6,366,337	3,500,000	0	20,415,159

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 Design
Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	20,000,000	45,000,000	0	0	65,000,000
Grants/Other	0	0	13,000,000	0	13,000,000
Total	20,000,000	45,000,000	13,000,000	0	78,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	9,000,000	56,000,000	65,000,000
Grants/Other	0	0	2,000,000	11,000,000	13,000,000
Total	0	0	11,000,000	67,000,000	78,000,000

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,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	250,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	250,000	350,000

Office of Food Justice Operating Budget

Vacant, Director Appropriation 420000

Department Mission

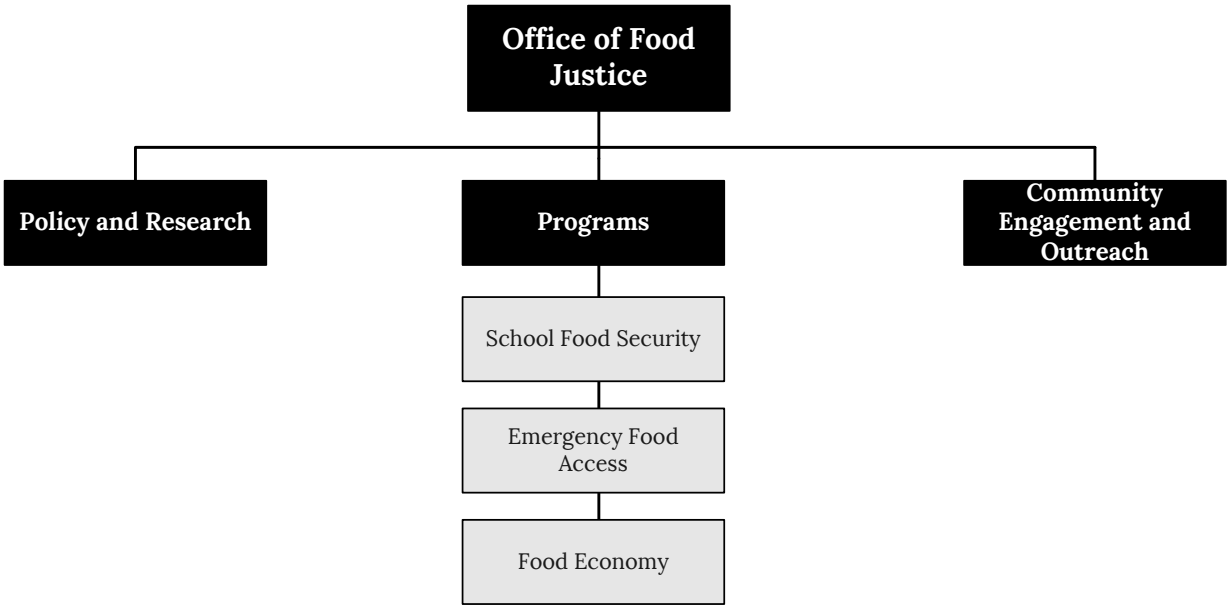
The mission of the Mayor's Office of Food Justice is to build a food system that is equitable, resilient, sustainable, and just. In pursuit of this mission, OFJ will work to expand equitable access to nutritious food with respect to affordability, physical accessibility, and cultural connectedness; support Boston's food economy; and promote environmentally sustainable and resilient food production. *Prior to FY23, the Office of Food Justice was the Office of Food Access within the Human Services Department.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Food Justice	0	0	0	1,352,094
	Total	**0**	**0**	**0**	**1,352,094**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	0	436,944
	Non Personnel	0	0	0	915,150
	Total	**0**	**0**	**0**	**1,352,094**

External Funds		Actual '20	Actual '21	Approp '22	Budget '23
	Can Share	1,133	1,121	100,000	117,296
	Children's Hospital- Boston EATS	23,405	0	27,000	0
	Double Up Food Bucks	133,141	102,042	25,000	167,513
	SOS Food Insecurity Specialist	0	42,115	18,000	0
	Total	**157,679**	**145,278**	**170,000**	**284,809**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	436,944	436,944
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	436,944	436,944

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	0	1,000	1,000
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	0	0	0	912,000	912,000
Total Contractual Services	0	0	0	913,000	913,000

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	500	500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	1,500	1,500
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	2,000	2,000

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	150	150
Total Current Chgs & Oblig	0	0	0	150	150

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	0	1,352,094	1,352,094

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Administrative_Asst	MYO	06	1.00	50,631
Dir of Food Initiative	EXM	NG	1.00	105,288
Staff Assistant II	MYO	06	2.00	135,365
Staff Asst	MYO	05	1.00	45,660
Total			**5**	**336,944**
Adjustments				
Differential Payments				0
Other				100,000
Chargebacks				0
Salary Savings				0
FY23 Total Request				**436,944**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	37,169	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	4.423	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	523	0	0	0
Total Personnel Services	0	42,115	0	0	0
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	157,679	103,238	170,000	284,809	284,809
Total Contractual Services	157,679	103,328	170,000	284,809	284,809
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	760	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	157,679	145,278	170,000	284,809	284,809

Program 1. Food Justice

Vacant, Manager 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	0	436,944
Non Personnel	0	0	0	915,150
Total	**0**	**0**	**0**	**1,352,094**

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.

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.

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.

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

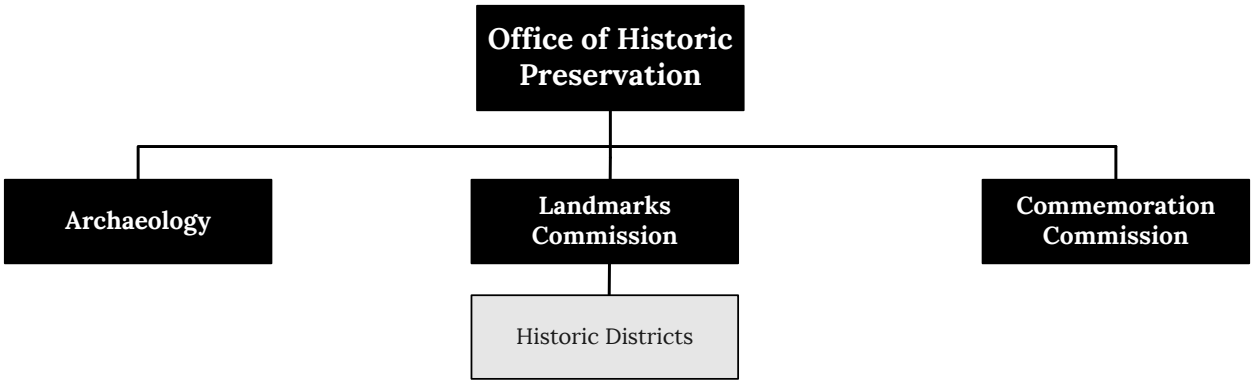
- Protect historic resources.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Landmarks	0	0	0	1,252,523
	Total	**0**	**0**	**0**	**1,252,523**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	0	1,051,006
	Non Personnel	0	0	0	201,517
	Total	**0**	**0**	**0**	**1,252,523**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Archeology Fund	6,881	0	0	3,000
	Museums for America Project	0	0	0	133,702
	Total	**0**	**0**	**0**	**136,702**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	1,051,006	1,051,006
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	1,051,006	1,051,006

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	182,517	182,517
Total Contractual Services	0	0	0	182,517	182,517

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	19,000	19,000
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	19,000	19,000

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	0	1,252,523	1,252,523

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Archaeologist	MYO	12	1.00	92,023
Archaeology Laboratory Mgr	MYO	09	1.00	75,351
Architect	MYO	09	1.00	86,785
Asst Survey Director	MYO	08	1.00	75,351
Dir of Design Review	MYO	12	1.00	103,699
Preservation Assistant	MYO	06	1.00	50,631
Preservation Planner	MYO	06	1.00	67,108
Preservation Planner	MYO	09	1.00	67,132
Senior Preservation Planner	MYO	10	1.00	81,969
Spec Asst IV	MYO	14	1.00	117,199
Total			**10**	**817,248**

Adjustments	
Differential Payments	0
Other	233,758
Chargebacks	0
Salary Savings	0
FY23 Total Request	**1,051,006**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	133,702	133,702
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	133,702	133,702
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	3,000	0
Total Contractual Services	0	0	0	0	0
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	0	137,702	133,702

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary

Title	Union Code	Grade	Position	FY23 Salary
Archaeologist I	MYO	08	2.00	133,702
Total			**2**	**133,702**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				0
Salary Savings				0
FY23 Total Request				**133,702**

Program 1. Landmarks

Vacant, Director Organization 421100

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	0	1,051,006
Non Personnel	0	0	0	201,517
Total	**0**	**0**	**0**	**1,252,523**

Performance

Goal: Protect historic resources

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of preservation violations	67	76	40	40
# of protected buildings and sites	103	103	103	114
% of approved hearing items	87.4%	88%	97%	97%

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.

Museum for America Project

Project Mission

The City of Boston Archaeology Laboratory will digitize and make publicly accessible the artifacts from four early 17th century Boston archaeological sites ahead of the celebrations of Boston's 400th anniversary in 2030. The collections total approximately 100,000 artifacts and date to 1630–1650. They were excavated in the 1980s but have never been fully inventoried or cataloged, meaning their full research potential has not been realized. The project team will digitalize the collections, create online catalogues and artifact image databases and collection webpages, and produce both web and in-person exhibits to make the collections accessible for the first time to researchers, other museums, and the public

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

Parks & Recreation 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.

Parks Operations

- 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.
- Welcoming people of all abilities into our city's open spaces. Consistent with the Parks First agenda: Access, Equity and Excellence.
- Maintaining clean, green, safe, attractive parks and playgrounds.
- Managing a street tree maintenance program.

Parks Design & Construction

- Efficiently managing public resources. Consistent with the Parks First agenda: Access, Equity and Excellence.

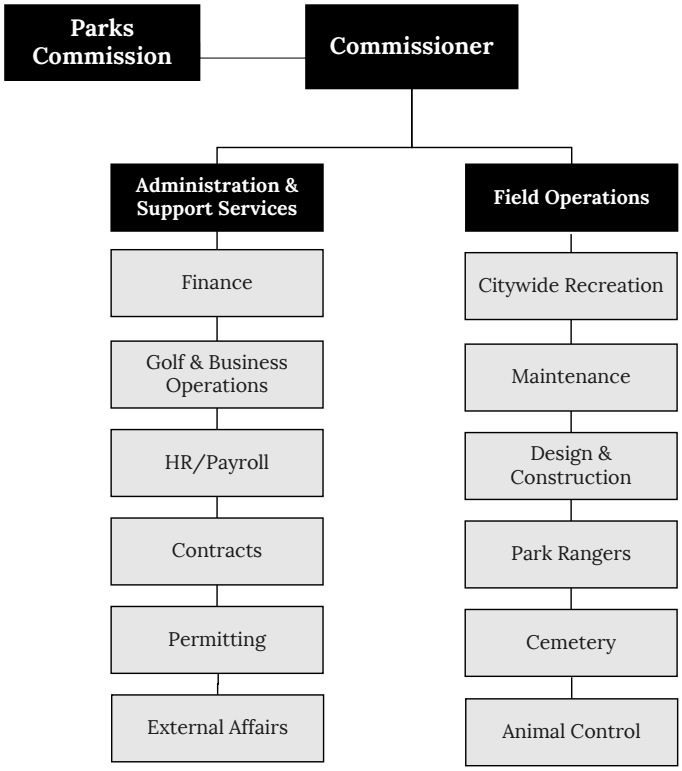
Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Parks & Recreation Administration	3,320,956	3,433,362	3,709,248	3,425,966
	Parks Operations	16,398,891	16,048,802	16,800,158	18,824,136
	Citywide Recreation	998,322	961,333	1,361,483	1,356,412
	Animal Care & Control	1,224,626	1,105,840	1,567,169	1,615,797
	Parks Design & Construction	4,461,528	4,002,396	2,278,755	2,148,636
	Cemetery	2,349,290	2,555,155	2,572,516	2,538,042
	Total	**28,753,617**	**28,106,886**	**28,289,329**	**29,908,987**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Animal-Control-Fund	0	102,500	0	0
	Fund for Parks and Recreation	5,677,347	5,084,360	4,035,001	3,108,978
	George W. Parkman Trust Fund	1,304,697	1,404,742	1,300,000	450,000
	Park Floodlighting Fees	192,391	20,793	220,000	220,000
	The Ryder Cup Trust Fund	38,032	37,384	30,711	33,000
	Total	**7,212,468**	**6,649,779**	**5,585,712**	**3,811,978**

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23

Personnel Services	16,806,302	16,116,534	17,095,767	17,465,889
Non Personnel	11,947,315	11,990,352	11,193,562	12,443,098
Total	**28,753,617**	**28,106,886**	**28,289,329**	**29,908,987**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	14,503,813	13,493,860	14,992,066	15,362,190	370,124
51100 Emergency Employees	336,402	289,460	737,100	737,100	0
51200 Overtime	1,740,512	2,097,075	1,156,600	1,156,600	0
51600 Unemployment Compensation	59,777	75,000	75,000	75,000	0
51700 Workers' Compensation	165,796	161,139	135,000	135,000	0
Total Personnel Services	16,806,300	16,116,534	17,095,766	17,465,890	370,124

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	228,099	217,407	288,197	290,117	1,920
52200 Utilities	2,410,769	2,544,189	1,640,167	2,145,604	505,437
52400 Snow Removal	54,475	52,336	66,500	66,500	0
52500 Garbage/Waste Removal	225,171	299,970	385,628	457,885	72,257
52600 Repairs Buildings & Structures	276,796	331,502	393,021	396,021	3,000
52700 Repairs & Service of Equipment	671,308	744,970	593,290	593,290	0
52800 Transportation of Persons	14,184	9,575	15,685	15,685	0
52900 Contracted Services	3,731,054	3,132,370	2,448,067	2,485,067	37,000
Total Contractual Services	7,611,856	7,332,319	5,830,555	6,450,169	619,614

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	248,895	251,327	269,586	335,782	66,196
53200 Food Supplies	0	0	3,000	3,000	0
53400 Custodial Supplies	125,863	41,223	78,619	78,619	0
53500 Med, Dental, & Hosp Supply	564	430	1,000	1,000	0
53600 Office Supplies and Materials	20,025	9,796	22,000	22,000	0
53700 Clothing Allowance	39,750	39,750	44,250	44,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	608,058	618,751	594,180	657,380	63,200
Total Supplies & Materials	1,043,155	961,277	1,012,635	1,142,031	129,396

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	74,480	48,306	67,000	67,000	0
54400 Legal Liabilities	42,000	28,987	42,700	37,800	-4,900
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	422,070	564,533	715,236	620,878	-94,358
Total Current Chgs & Oblig	538,550	641,826	824,936	725,678	-99,258

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	828,480	880,882	1,312,669	1,412,453	99,784
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	177,712	218,505	51,500	51,500	0
Total Equipment	1,006,192	1,099,387	1,364,169	1,463,953	99,784

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	69,679	77,804	90,000	90,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	1,677,881	1,877,741	2,071,268	2,571,268	500,000
Total Other	1,747,560	1,955,545	2,161,268	2,661,268	500,000
Grand Total	28,753,617	28,106,886	28,289,329	29,908,987	1,619,658

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Asst	MYO	04	1.00	55,385
Admin Asst (Parks/Finance)	AFE	18	2.00	132,208
Admin Secretary	AFE	14	4.00	239,904
Administrative Assistant	AFE	15	3.00	183,692
Administrative Assistant	AFG	15	1.00	67,633
Animal Room Attendant	AFL	09	4.00	147,611
Asst Electrical Engineer	AFJ	18A	1.00	92,560
Board Secretary	EXM	10	1.00	122,950
Cemetery Foreperson	AFG	13	3.00	169,379
Chief Engineer (P&R)	SE1	11	1.00	119,340
Commissioner (P&R)	CDH	NG	1.00	135,371
Community Relations Spec (P&R)	SE1	05	2.00	173,384
Contract Manager	SE1	07	1.00	81,837
Dir - Operations	EXM	11	1.00	130,493
Dir Human Resources (Parks)	EXM	10	1.00	108,692
Dir of Animal Control (ISD)	EXM	10	1.00	107,931
Dir of Finance & Procurement	EXM	10	1.00	111,736
Dir Recreation Programming	EXM	08	1.00	122,950
Dir, Administration & Finance	EXM	11	1.00	130,493
Dog Offcr(Sr Animal Cntl Ofcr)	AFL	17A	1.00	73,336
Dog Offcr(Supv/Anim Cntl Ofcr)	AFL	17A	1.00	83,068
Dog Officer (Animal Control)	AFL	14A	7.00	424,368
Exec Asst (CC)	SE1	06	4.00	332,813
Exec Asst (Parks&Rec)	SE1	05	3.00	236,449
Exec Sec (CommOffice)	EXM	04	1.00	73,601
Exec Sec (P&R)	SE1	08	4.00	443,135
Exec Sec (P&R) Cemeteries	SE1	08	1.00	113,456
Fleet Manager	SE1	07	1.00	105,716
Gardener	AFE	11L	13.00	591,441
Gardener Foreperson	AFG	14	5.00	288,736
Gen Maint Mech Frprs	AFG	16A	1.00	54,473
Gen Park Maint Frprs	AFG	16A	7.00	535,642
Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	131,820
Gen Supn (Pks/Turf Maint)	SE1	10	1.00	130,220
Gen Tree Maint Frprs	AFG	18	3.00	244,858
Graphic Arts Technician	AFE	14	1.00	57,414
Grave Digger	AFE	09L	16.00	691,792
Greenhouse Gardener	AFE	12L	1.00	54,233
Head Administrative Clerk	SU4	14	1.00	63,025
Head Clerk	AFE	12	2.00	102,201
Head Clerk	SU4	12	1.00	55,636
Head Clerk & Sec	AFE	13	1.00	55,543
Head Clerk & Secretary	SU4	13	1.00	54,416
Head Storekeeper	AFE	14	1.00	60,907
Head Storekeeper	AFG	14	1.00	51,874
HeadStorekeeperII(PksMaintDiv)	AFE	15	1.00	48,426
Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	8.00	363,094
HvyMtrEquipReprprs(HMER/Parks)	AFE	13	3.00	153,764
Laborer (Park)	AFE	06L	23.00	845,914
Landscape Designer	SE1	10	1.00	131,820
Maint Mech (Carpenter)	AFE	12L	2.00	100,707
Maint Mech (Painter)	AFE	12L	2.00	108,727
Maint Mech (Plumber)	AFE	12L	1.00	54,233
Maint Mech (Welder)	AFE	12L	1.00	41,395
Maint Mech Foreman (Welder)	AFE	15A	1.00	66,255
Maint Mech Frprs (Carpenter)	AFG	15A	1.00	66,419
Maint Mech Frprs (Painter)	AFG	15A	1.00	71,119
Maint Mech Frprs (Plumber)	AFG	15A	1.00	71,119
Maint Mech Helper	AFE	08L	1.00	45,688
MaintMechaFrprs(Machi/Parks)	AFG	16A	1.00	77,902
MotorEquipOper&Lbr (P&R)	AFE	07L	14.00	555,261
Park Keeper	AFE	08L	12.00	518,344
Park Maint Foreprs	AFE	13	2.00	112,742
Park Maint Foreprs	AFG	13	19.00	1,035,260
Park Ranger I	BPR	01	13.00	507,265
Park Ranger II	BPR	02	3.00	163,870
Park Ranger III	BPR	03	2.00	144,296
Prin Admin Analyst (Aud)	SE1	07	1.00	103,808
Prin Admin Assistant	SE1	08	5.00	517,598
Prin Admin Asst (P&R)	SE1	06	8.00	755,781
Prin Clerk & Typist	AFE	09	1.00	34,024
Prin Research Analyst	SE1	06	1.00	80,780
Recreation Rscr Dvlpmnt Mangr	SE1	06	1.00	63,088
Res Analyst	AFE	14	1.00	59,678
Research Analyst (P&R)	AFE	16	1.00	52,377
Senior Admin Asst	SE1	07	1.00	103,808
Spec Asst	EXM	07	1.00	96,823
Spec Hvy Meo	AFE	11L	4.00	186,309
Sr Adm Analyst	SE1	06	1.00	94,473
Sr Research Analyst (P&R)	AFG	18A	1.00	77,280
Sr Research Analyst (P&R)	AFJ	18A	2.00	164,006
Sr. Personnel Officer II	AFE	16	2.00	146,300
Staff Assist I	MYO	04	1.00	58,624
Staff Assistant II	MYO	06	1.00	70,491
Staff Asst II	MYO	05	1.00	64,557
Supn Of Park Maint (Trades)	SE1	07	1.00	103,807
Supn of Tree Maintenance	SE1	07	1.00	103,807
Supn-Horticulture	SE1	07	1.00	103,807
Supn-Park Maint	SE1	07	6.00	622,372
Tree Maint Frprs##	AFG	14	1.00	43,050
Veterinarian (Animal Care Facility)	EXM	08	1.00	99,483
Total			**269**	**16,633,473**

Adjustments	
Differential Payments	0
Other	302,717
Chargebacks	-1,050,000
Salary Savings	-550,000
FY23 Total Request	**15,362,190**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	2,039,000	1,990,824	2,132,584	181,570	-1,951,014
51100 Emergency Employees	706,196	880,891	230,296	143,132	-87,164
51200 Overtime	2,068	5,843	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	161,385	185,554	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	20,787	20,960	0	0	0
Total Personnel Services	2,929,436	3,084,070	2,362,880	324,702	-2,038,178
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	4,718	4,718	0
52200 Utilities	251,695	512,313	422,758	436,396	13,638
52400 Snow Removal	0	331	0	0	0
52500 Garbage/Waste Removal	21,696	19,110	20,294	21,696	1,402
52600 Repairs Buildings & Structures	25,268	68,400	96,525	95,268	-1,257
52700 Repairs & Service of Equipment	68,165	62,925	89,448	68,165	-21,283
52800 Transportation of Persons	5,784	0	5,820	7,250	1,430
52900 Contracted Services	2,960,204	2,665,777	1,220,543	1,562,337	341,794
Total Contractual Services	3,332,813	3,328,852	1,860,106	2,195,830	335,724
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	7,395	4,631	8,899	7,395	-1,504
53200 Food Supplies	500	0	0	500	500
53400 Custodial Supplies	6,904	5,420	11,370	6,905	-4,465
53500 Med, Dental, & Hosp Supply	0	37,193	0	0	0
53600 Office Supplies and Materials	2,568	2,116	2,394	2,569	175
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	478,704	451,220	758,771	605,469	-153,302
Total Supplies & Materials	496,071	500,580	781,434	622,838	-158,596
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	266,566	593,801	75,079	71,044	-4,035
Total Current Chgs & Oblig	266,566	593,801	75,079	71,044	-4,035
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,744	1,551	39,918	40,000	82
55900 Misc Equipment	120,977	60,894	164,383	176,977	12,594
Total Equipment	125,721	62,445	204,301	216,977	12,676
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	8,020	0	100,149	8,020	-92,129
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	53,841	67,669	201,763	372,567	170,804
Total Other	61,861	67,669	301,912	380,587	78,675
Grand Total	7,212,467	7,637,217	5,585,712	3,811,978	-1,773,734

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary
Business Operations Mgr	EXM	08	2.00	34,484
Exc Asst	EXM	10	1.00	20,492
Golf Course Asst Supn	MYO	04	2.00	19,541
Golf Course Operations Mgr	MYO	04	3.00	29,312
Golf Course Superintendent	EXM	09	2.00	37,886
Head Golf Professional	EXM	09	1.00	18,943
Mechanic	MYN	NG	1.00	12,921
Staff Assistant	MYO	04	1.00	7,990
Total			**13**	**181,569**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				0
Salary Savings				0
FY23 Total Request				**181,569**

Program 1. Parks & Recreation 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	2,382,518	2,513,069	2,539,465	2,352,055
Non Personnel	938,438	920,293	1,169,783	1,073,911
Total	**3,320,956**	**3,433,362**	**3,709,248**	**3,425,966**

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 '20	Actual '21	Projected '22	Target '23
Attendance at Parks Department organized events	67,320	3,200	3,200	30,000

Program 2. Parks Operations

Josue Altidor, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	9,423,926	8,544,589	8,939,493	9,593,142
Non Personnel	6,974,965	7,504,213	7,860,665	9,230,994
Total	**16,398,891**	**16,048,802**	**16,800,158**	**18,824,136**

Performance

Goal: Department being a successful steward to the environment. Consistent with the Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Estimated tons of recycling removed	10.2	14.9	15	20
Estimated tons of waste removed	2,239	2,421	2,430	2,400

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 '20	Actual '21	Projected '22	Target '23
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 '20	Actual '21	Projected '22	Target '23
% of Parks that have inclusive (ADA) play structures	30%	40%	50%	60%

Goal: To maintain clean, green, safe, attractive parks and playgrounds

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23

Responsiveness to Constituent Requests (CRM)	Actual '20	Actual '21	Projected '22	Target '23
% Park maintenance requests completed on time	62.9%	78.8%	80%	90%
Park maintenance requests completed on time	3,061	3,828	4,589	4,250

Goal: To manage a street tree maintenance program

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23

Responsiveness to Constituent Requests (CRM)	Actual '20	Actual '21	Projected '22	Target '23
% Tree maintenance work orders closed within 365 calendar days	99.3%	99.2%	95%	95%
Average time to complete a tree emergency request (Days)	1.2	1.3	2.1	2
Tree maintenance requests completed on time	4,324	4,222	3,840	3,450

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	814,272	756,500	884,893	912,639
Non Personnel	184,050	204,833	476,590	443,773
Total	**998,322**	**961,333**	**1,361,483**	**1,356,412**

Program 4. Animal Care & Control

Alexis Trzcinski , *Manager*, Organization 300500

Program Description

The Animal Care and Control Program provide 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,087,160	1,029,663	1,258,613	1,321,448
Non Personnel	137,466	76,177	308,556	294,349
Total	**1,224,626**	**1,105,840**	**1,567,169**	**1,615,797**

Program 5. Parks Design & Construction

Catherine 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,320,237	1,319,216	1,524,832	1,357,450
Non Personnel	3,141,291	2,683,180	753,923	791,186
Total	**4,461,528**	**4,002,396**	**2,278,755**	**2,148,636**

Performance

Goal: Efficiently managing public resources. Consistent with the Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of capital allotment expended	71%	73.6%	72%	90%

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,778,187	1,953,497	1,948,470	1,929,156
Non Personnel	571,103	601,658	624,046	608,886
Total	**2,349,290**	**2,555,155**	**2,572,516**	**2,538,042**

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.

FY23 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 proposed to establish dog recreation areas in our City parks.
- The renovations of Malcolm X Park and Jeep Jones Park are underway, while construction will begin at Crawford Playground, Titus Sparrow, McGann, Copley Square, and Millennium Park.
- Construction will be completed on the renovation of McConnell Playground, Mission Hill Playground, and Judge Gourdin Park.
- Phase 1 design work continues at Moakley Park. The scope includes new playing fields, pathways, and features that address climate resilience.
- New proposed projects include O'Day Playground, Byrne Playground, Geneva Cliffs Urban Wild (converting to park), and Hardiman Playground.

Capital Budget Expenditures	Total Actual '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	**30,451,531**	**26,848,976**	**41,394,351**	**53,840,000**

Parks & Recreation Department Project Profiles

ANIMAL SHELTER

Project Mission

Develop a building program, assess siting options, and begin design for a new animal shelter facility.
Managing Department, Public Facilities Department **Status,** Study Underway
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	100,000	5,000,000	0	0	5,100,000
Grants/Other	0	0	0	0	0
Total	100,000	5,000,000	0	0	5,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	48,850	11,150	1,500,000	3,540,000	5,100,000
Grants/Other	0	0	0	0	0
Total	48,850	11,150	1,500,000	3,540,000	5,100,000

ARTIFICIAL TURF REPLACEMENT

Project Mission

Annual program to replace artificial turf fields. High priority projects include Charlestown High School and multi-purpose fields at East Boston Memorial Park.
Managing Department, Parks and Recreation Department **Status,** Implementation Underway
Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	4,000,000	2,500,000	0	0	6,500,000
Grants/Other	0	0	0	250,000	250,000
Total	4,000,000	2,500,000	0	250,000	6,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	2,053,296	946,704	2,500,000	1,000,000	6,500,000
Grants/Other	0	0	0	0	0
Total	2,053,296	946,704	2,500,000	1,000,000	6,500,000

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,** To Be Scheduled
Location, Fenway/Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	7,250,000	7,500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	7,250,000	7,500,000

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, South End **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	10,000	400,000	140,000	550,000
Grants/Other	0	0	0	0	0
Total	0	10,000	400,000	140,000	550,000

Parks & Recreation Department Project Profiles

BILLINGS FIELD

Project Mission

Design a comprehensive park renovation including fields, courts, and other park infrastructure.
Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, West Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	500,000	3,700,000	0	0	4,200,000
Grants/Other	0	0	0	0	0
Total	500,000	3,700,000	0	0	4,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	3,950,000	4,200,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	3,950,000	4,200,000

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,** Study Underway
Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	23,000,000	0	0	0	23,000,000
Total	23,000,000	0	0	0	23,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	601,770	398,230	1,000,000	21,000,000	23,000,000
Total	601,770	398,230	1,000,000	21,000,000	23,000,000

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,** To Be Scheduled
Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	150,000	850,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	150,000	850,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

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,** New Project
Location, Various Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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	FY23	Future	Non Capital Fund	Total
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 6/30/21	FY22	FY23	FY24-27	Total
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 Design
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	60,000	800,000	260,000	1,120,000
Grants/Other	0	0	0	0	0
Total	0	60,000	800,000	260,000	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,** New Project
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	400,000	1,970,000	0	2,370,000
Grants/Other	0	0	0	0	0
Total	0	400,000	1,970,000	0	2,370,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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,** To Be Scheduled
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	500,000	0	3,600,000	0	4,100,000
Grants/Other	0	0	0	0	0
Total	500,000	0	3,600,000	0	4,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	3,400,000	3,500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	3,400,000	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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	42,710	187,290	1,000,000	500,000	1,730,000
Grants/Other	0	0	0	0	0
Total	42,710	187,290	1,000,000	500,000	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,** New Project
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	600,000	0	0	600,000
Grants/Other	0	0	0	0	0
Total	0	600,000	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	300,000	300,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	300,000	600,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	4,485	15,515	120,000	500,000	640,000
Grants/Other	0	0	0	0	0
Total	4,485	15,515	120,000	500,000	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,** To Be Scheduled
Location, Fenway/Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

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 Design
Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	15,500,000	0	0	0	15,500,000
Grants/Other	0	0	0	0	0
Total	15,500,000	0	0	0	15,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	162,000	838,000	1,500,000	13,000,000	15,500,000
Grants/Other	0	0	0	0	0
Total	162,000	838,000	1,500,000	13,000,000	15,500,000

Parks & Recreation Department Project Profiles

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	FY23	Future	Non Capital Fund	Total
City Capital	1,375,000	100,000	0	0	1,475,000
Grants/Other	0	0	0	0	0
Total	1,375,000	100,000	0	0	1,475,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

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	FY23	Future	Non Capital Fund	Total
City Capital	2,375,000	0	0	0	2,375,000
Grants/Other	0	0	0	0	0
Total	2,375,000	0	0	0	2,375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	800,000	1,575,000	2,375,000
Grants/Other	0	0	0	0	0
Total	0	0	800,000	1,575,000	2,375,000

Parks & Recreation Department Project Profiles

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 Design
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	100,000	250,000	1,450,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	100,000	250,000	1,450,000	1,800,000

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 Design
Location, North End **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	41,502	258,498	1,700,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	41,502	258,498	1,700,000	0	2,000,000

Parks & Recreation Department Project Profiles

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	100,000	900,000	140,000	1,140,000
Grants/Other	0	0	0	0	0
Total	0	100,000	900,000	140,000	1,140,000

DOG RECREATION AREAS AT VARIOUS PARKS

Project Mission
Expand dog recreation facilities throughout the City.
Managing Department, Parks and Recreation Department **Status,** New Program
Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

Parks & Recreation Department Project Profiles

DOHERTY-GIBSON PLAYGROUND

Project Mission

Refurbish play lot and adjacent passive areas.
Managing Department, Parks and Recreation Department **Status,** In Construction
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	91,050	178,950	850,000	0	1,120,000
Grants/Other	0	0	0	0	0
Total	91,050	178,950	850,000	0	1,120,000

DORCHESTER PARK PATHWAYS

Project Mission

Mill and repave existing paved walkways in Dorchester Park.
Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	50,000	1,220,000	1,270,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,220,000	1,270,000

EDWARDS PLAYGROUND

Project Mission

Renovations to the playground including safety surfacing; passive park improvements including site furnishings, upgraded utilities and pathways.

Managing Department, Parks and Recreation Department **Status,** In Construction
Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,490,000	0	0	0	1,490,000
Grants/Other	0	0	0	0	0
Total	1,490,000	0	0	0	1,490,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	80,411	1,009,589	400,000	0	1,490,000
Grants/Other	0	0	0	0	0
Total	80,411	1,009,589	400,000	0	1,490,000

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, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

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,** In Construction
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	65,816	68,000	50,000	2,516,184	2,700,000
Grants/Other	0	0	0	0	0
Total	65,816	68,000	50,000	2,516,184	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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	25,000	500,000	1,405,000	1,930,000
Grants/Other	0	0	0	0	0
Total	0	25,000	500,000	1,405,000	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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	10,000,000	10,000,000
Grants/Other	0	0	0	10,000,000	10,000,000
Total	0	0	0	20,000,000	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,** New Project
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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 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,** Study Underway
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	23,000,000	0	0	0	23,000,000
Total	23,000,000	0	0	0	23,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	839,690	260,310	1,500,000	20,400,000	23,000,000
Total	839,690	260,310	1,500,000	20,400,000	23,000,000

Parks & Recreation Department Project Profiles

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,** New Project
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

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	FY23	Future	Non Capital Fund	Total
City Capital	1,600,000	250,000	0	0	1,850,000
Grants/Other	0	0	0	0	0
Total	1,600,000	250,000	0	0	1,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	750,000	1,000,000	100,000	1,850,000
Grants/Other	0	0	0	0	0
Total	0	750,000	1,000,000	100,000	1,850,000

Parks & Recreation Department Project Profiles

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,** New Project
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	400,000	1,600,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	400,000	1,600,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

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	FY23	Future	Non Capital Fund	Total
City Capital	500,000	500,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	500,000	500,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

Parks & Recreation Department Project Profiles

GREENHOUSES AT FRANKLIN PARK

Project Mission

Renovation and heating system upgrades for BPRD's green house facility.
Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	250,000	500,000	0	0	750,000
Grants/Other	0	0	0	0	0
Total	250,000	500,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

HARAMBEE PARK PHASE 4

Project Mission

Reconstruction of both cricket fields and the little league field.
Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

Parks & Recreation Department Project Profiles

HARDIMAN PLAYGROUND

Project Mission

Develop design for a complete renovation of the play area.
Managing Department, Parks and Recreation Department **Status,** New Project
Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

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, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,000,000	0	500,000	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	500,000	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	400,000	1,100,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	1,100,000	1,500,000

Parks & Recreation Department Project Profiles

HYNES PLAYGROUND

Project Mission
Improvements to baseball and softball fields including; drainage, backstops, players benches, and infield repairs.
Managing Department, Parks and Recreation Department **Status,** In Construction
Location, West Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	33,688	66,312	1,500,000	0	1,600,000
Grants/Other	0	0	0	0	0
Total	33,688	66,312	1,500,000	0	1,600,000

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	FY23	Future	Non Capital Fund	Total
City Capital	250,000	250,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	250,000	250,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

JEEP JONES PARK

Project Mission
Study and design for park renovations.
Managing Department, Parks and Recreation Department **Status,** In Construction
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,250,000	0	0	0	1,250,000
Grants/Other	0	0	0	0	0
Total	1,250,000	0	0	0	1,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	70,390	879,610	300,000	0	1,250,000
Grants/Other	0	0	0	0	0
Total	70,390	879,610	300,000	0	1,250,000

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	FY23	Future	Non Capital Fund	Total
City Capital	1,405,000	0	0	0	1,405,000
Grants/Other	0	0	0	0	0
Total	1,405,000	0	0	0	1,405,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	102,306	1,017,694	285,000	0	1,405,000
Grants/Other	0	0	0	0	0
Total	102,306	1,017,694	285,000	0	1,405,000

Parks & Recreation Department Project Profiles

L STREET OPEN SPACE AREA

Project Mission

This new open space on L Street will create an inter-generational gathering space. The park space will provide senior residents a place to relax and socialize while encouraging young children to engage and play.
Managing Department, Parks and Recreation Department **Status,** In Construction
Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	605,000	0	0	0	605,000
Grants/Other	0	0	0	0	0
Total	605,000	0	0	0	605,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	255,000	350,000	605,000
Grants/Other	0	0	0	0	0
Total	0	0	255,000	350,000	605,000

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	FY23	Future	Non Capital Fund	Total
City Capital	6,850,000	275,000	0	0	7,125,000
Grants/Other	750,000	0	0	2,000,000	2,750,000
Total	7,600,000	275,000	0	2,000,000	9,875,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	369,722	1,580,278	3,500,000	1,675,000	7,125,000
Grants/Other	0	0	0	750,000	750,000
Total	369,722	1,580,278	3,500,000	2,425,000	7,875,000

Parks & Recreation Department Project Profiles

MARY ELLEN WELCH GREENWAY

Project Mission

Design of comprehensive park improvements including sea level rise mitigation, storm water management upgrades, improvements to pathways, furnishings, plantings and murals.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	400,000	2,900,000	0	0	3,300,000
Grants/Other	0	0	0	0	0
Total	400,000	2,900,000	0	0	3,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

MCCONNELL PLAYGROUND

Project Mission

Comprehensive park renovation to include play lot, three fields, passive park, parking lot and address access issues.

Managing Department, Parks and Recreation Department **Status,** In Construction
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	7,780,000	0	0	0	7,780,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	8,780,000	0	0	0	8,780,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	460,799	4,589,201	530,000	2,200,000	7,780,000
Grants/Other	0	800,000	200,000	0	1,000,000
Total	460,799	5,389,201	730,000	2,200,000	8,780,000

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	FY23	Future	Non Capital Fund	Total
City Capital	650,000	0	300,000	0	950,000
Grants/Other	0	0	0	0	0
Total	650,000	0	300,000	0	950,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	50,000	250,000	650,000	950,000
Grants/Other	0	0	0	0	0
Total	0	50,000	250,000	650,000	950,000

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	FY23	Future	Non Capital Fund	Total
City Capital	1,010,000	0	1,000,000	0	2,010,000
Grants/Other	0	0	0	750,000	750,000
Total	1,010,000	0	1,000,000	750,000	2,760,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	45,000	300,000	665,000	1,000,000	2,010,000
Grants/Other	0	0	0	0	0
Total	45,000	300,000	665,000	1,000,000	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,** To Be Scheduled
Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

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 Design
Location, West Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	4,075,000	1,200,000	0	0	5,275,000
Grants/Other	0	0	0	0	0
Total	4,075,000	1,200,000	0	0	5,275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	55,000	100,000	3,500,000	1,620,000	5,275,000
Grants/Other	0	0	0	0	0
Total	55,000	100,000	3,500,000	1,620,000	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,** New Project
Location, West Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

MISSION HILL PLAYGROUND

Project Mission
Upgrade play lot.
Managing Department, Parks and Recreation Department **Status,** In Construction
Location, Mission Hill **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	2,855,000	0	0	0	2,855,000
Grants/Other	400,000	0	0	0	400,000
Total	3,255,000	0	0	0	3,255,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	148,487	806,513	1,900,000	0	2,855,000
Grants/Other	0	300,000	100,000	0	400,000
Total	148,487	1,106,513	2,000,000	0	3,255,000

Parks & Recreation Department Project Profiles

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	FY23	Future	Non Capital Fund	Total
City Capital	5,700,000	1,500,000	0	0	7,200,000
Grants/Other	1,500,000	0	0	0	1,500,000
Total	7,200,000	1,500,000	0	0	8,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	2,310,204	1,189,796	3,000,000	700,000	7,200,000
Grants/Other	1,500,000	0	0	0	1,500,000
Total	3,810,204	1,189,796	3,000,000	700,000	8,700,000

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,** New Project
Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	400,000	600,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	600,000	1,000,000

Parks & Recreation Department Project Profiles

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	FY23	Future	Non Capital Fund	Total
City Capital	1,610,000	0	0	0	1,610,000
Grants/Other	0	0	0	0	0
Total	1,610,000	0	0	0	1,610,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	50,000	350,000	1,210,000	1,610,000
Grants/Other	0	0	0	0	0
Total	0	50,000	350,000	1,210,000	1,610,000

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,** New Project
Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

Parks & Recreation Department Project Profiles

MUDDY RIVER

Project Mission

Dredge main channel and restore habitat along the Muddy River. Project will be implemented through the Army Corps of Engineers. Additional project funding is provided by the Army Corps of Engineers, the Commonwealth, and the Town of Brookline.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Fenway/Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	10,352,500	0	0	0	10,352,500
Grants/Other	1,277,086	0	0	77,676,056	78,953,142
Total	11,629,586	0	0	77,676,056	89,305,642

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	7,851,690	500,810	500,000	1,500,000	10,352,500
Grants/Other	752,773	0	0	524,313	1,277,086
Total	8,604,463	500,810	500,000	2,024,313	11,629,586

MURPHY PLAYGROUND

Project Mission

Renovation of park including refurbishing ball fields.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Jamaica Plain **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	250,000	2,150,000	0	0	2,400,000
Grants/Other	0	0	0	0	0
Total	250,000	2,150,000	0	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	150,000	2,250,000	2,400,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	2,250,000	2,400,000

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,** New Project
Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	400,000	1,830,000	0	2,230,000
Grants/Other	0	0	0	0	0
Total	0	400,000	1,830,000	0	2,230,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	150,000	2,080,000	2,230,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	2,080,000	2,230,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	18,980	6,020	25,000	0	50,000
Grants/Other	0	0	0	0	0
Total	18,980	6,020	25,000	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,** New Project
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,500,000	7,500,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,500,000	7,500,000	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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	39,051	50,000	100,000	143,332	332,383
Grants/Other	0	0	0	0	0
Total	39,051	50,000	100,000	143,332	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 Design
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	25,000	975,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	975,000	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	FY23	Future	Non Capital Fund	Total
City Capital	300,000	1,750,000	0	0	2,050,000
Grants/Other	0	0	0	270,000	270,000
Total	300,000	1,750,000	0	270,000	2,320,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	120,000	1,930,000	2,050,000
Grants/Other	0	0	0	0	0
Total	0	0	120,000	1,930,000	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,** To Be Scheduled
Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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	FY23	Future	Non Capital Fund	Total
City Capital	965,000	835,000	0	0	1,800,000
Grants/Other	0	0	0	0	0
Total	965,000	835,000	0	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	300,000	1,500,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	1,500,000	1,800,000

Parks & Recreation Department Project Profiles

PUBLIC GARDEN TOOL SHED

Project Mission

Design of facility upgrades at the Public Garden Tool Shed.
Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

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,** To Be Scheduled
Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	920,000	0	0	0	920,000
Grants/Other	0	0	0	0	0
Total	920,000	0	0	0	920,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	50,000	870,000	920,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	870,000	920,000

Parks & Recreation Department Project Profiles

RINGER PARK MASTER PLAN

Project Mission

Develop comprehensive park master plan that will guide future capital investments.
Managing Department, Parks and Recreation Department **Status,** Study Underway
Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	25,000	25,000
Total	50,000	0	0	25,000	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	43,616	6,384	0	0	50,000
Grants/Other	0	0	0	0	0
Total	43,616	6,384	0	0	50,000

RINGER PLAYGROUND

Project Mission

Design of recommendations from the master plan.
Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

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,** New Project
Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

ROSLINDALE WETLANDS TRAIL

Project Mission

Repair and extension of perimeter walking trail and boardwalk, wetland restoration, and improvements to flood retention capacity.
Managing Department, Parks and Recreation Department **Status,** In Construction
Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	690,000	0	0	0	690,000
Grants/Other	0	0	0	0	0
Total	690,000	0	0	0	690,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	44,322	345,678	300,000	0	690,000
Grants/Other	0	0	0	0	0
Total	44,322	345,678	300,000	0	690,000

Parks & Recreation Department Project Profiles

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 Design
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	50,557	49,443	400,000	970,000	1,470,000
Grants/Other	0	0	0	0	0
Total	50,557	49,443	400,000	970,000	1,470,000

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	FY23	Future	Non Capital Fund	Total
City Capital	800,000	11,000,000	200,000	0	12,000,000
Grants/Other	0	0	0	0	0
Total	800,000	11,000,000	200,000	0	12,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	250,000	400,000	11,350,000	12,000,000
Grants/Other	0	0	0	0	0
Total	0	250,000	400,000	11,350,000	12,000,000

Parks & Recreation Department Project Profiles

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,** New Project
Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	75,000	0	0	75,000
Grants/Other	0	0	0	0	0
Total	0	75,000	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	75,000	0	75,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	0	75,000

SAFETY SURFACING REPLACEMENT

Project Mission

Upgrade and replace safety surfacing at various City parks.

Managing Department, Parks and Recreation Department **Status,** Implementation Underway
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	150,813	349,187	500,000	1,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	150,813	349,187	500,000	1,000,000	2,000,000

Parks & Recreation Department Project Profiles

SMITH PLAYGROUND PHASE 2

Project Mission

Additional park improvements including the ball field area based on the master plan.
Managing Department, Parks and Recreation Department **Status,** In Construction
Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	5,480,000	0	0	0	5,480,000
Grants/Other	0	0	0	0	0
Total	5,480,000	0	0	0	5,480,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	522,883	3,077,117	1,530,000	350,000	5,480,000
Grants/Other	0	0	0	0	0
Total	522,883	3,077,117	1,530,000	350,000	5,480,000

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,** Implementation Underway
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,000,000	0	2,600,000	0	3,600,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	2,600,000	0	3,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	132,575	767,425	500,000	2,200,000	3,600,000
Grants/Other	0	0	0	0	0
Total	132,575	767,425	500,000	2,200,000	3,600,000

Parks & Recreation Department Project Profiles

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	FY23	Future	Non Capital Fund	Total
City Capital	2,300,000	2,500,000	2,700,000	0	7,500,000
Grants/Other	0	0	0	0	0
Total	2,300,000	2,500,000	2,700,000	0	7,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,300,000	5,200,000	7,500,000
Grants/Other	0	0	0	0	0
Total	0	0	2,300,000	5,200,000	7,500,000

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	FY23	Future	Non Capital Fund	Total
City Capital	100,000	0	1,880,000	0	1,980,000
Grants/Other	0	0	0	0	0
Total	100,000	0	1,880,000	0	1,980,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	3,071	126,929	1,300,000	550,000	1,980,000
Grants/Other	0	0	0	0	0
Total	3,071	126,929	1,300,000	550,000	1,980,000

Parks & Recreation Department Project Profiles

URBAN FORESTRY PLAN

Project Mission

Develop an inventory and planning document to optimize the management of City-owned trees.
Managing Department, Parks and Recreation Department **Status,** Study Underway
Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	582,000	0	0	0	582,000
Grants/Other	0	0	0	0	0
Total	582,000	0	0	0	582,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	125,671	256,329	200,000	0	582,000
Grants/Other	0	0	0	0	0
Total	125,671	256,329	200,000	0	582,000

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	FY23	Future	Non Capital Fund	Total
City Capital	800,000	0	1,200,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	800,000	0	1,200,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	400,000	1,600,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	1,600,000	2,000,000

Parks & Recreation Department Project Profiles

WALKER PLAYGROUND

Project Mission
Upgrades to play lot.
Managing Department, Parks and Recreation Department **Status,** In Construction
Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,215,000	0	0	0	1,215,000
Grants/Other	0	0	0	0	0
Total	1,215,000	0	0	0	1,215,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	78,736	731,264	405,000	0	1,215,000
Grants/Other	0	0	0	0	0
Total	78,736	731,264	405,000	0	1,215,000

WALNUT PARK PLAY AREA

Project Mission
Upgrade play lot.
Managing Department, Parks and Recreation Department **Status,** In Design
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	100,000	500,000	740,000	1,340,000
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	740,000	1,340,000

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,** New Project
Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	45,000	0	0	45,000
Grants/Other	0	0	0	0	0
Total	0	45,000	0	0	45,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

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	FY23	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 6/30/21	FY22	FY23	FY24-27	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

Parks & Recreation Department Project Profiles

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 Design
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	500,000	1,900,000	0	0	2,400,000
Grants/Other	0	400,000	0	0	400,000
Total	500,000	2,300,000	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	50,000	1,500,000	850,000	2,400,000
Grants/Other	0	0	400,000	0	400,000
Total	0	50,000	1,900,000	850,000	2,800,000

Administration & Finance

Mayor's Office 9
Mayor's Office 10
Mayor's Administration 16
Mayor's Executive 17
Mayor's Policy & Planning 18
New Urban Mechanics 19
Mayor's Communications 20
Election Department 25
Election Division 30
Election Administration 35
Voter Registration 36
Election Activities 37
Listing Board 38
Annual Listing 42
Intergovernmental Relations 45
IGR 50
Grants Administration 51
Law Department 53
Law Operations 58
Litigation 59
Government Services 60
Equity & Inclusion 65
Black Male Advancement 67
Black Male Advancement 71
Fair Housing & Equity 73
Fair Housing Commission 79
Human Rights Commission 81
Human Rights 85
LGBTQ+ Advancement 87
LGBTQ+ Advancement 90
Office for Immigrant Advancement 91
Immigrant Advancement 96
Office of Diversity 99
Diversity 102
Office of Equity 103
Equity 108
Office of Language & Communications Access 111
LCA 115
Office of Resiliency & Racial Equity 117
MORRE 121
Women's Advancement 123
Women's Advancement 127
Office of Police Accountability & Transparency 131

Office of Police Accountability & Transparency...133
OPAT Commission....137
Civilian Review Board....138
Internal Affairs Oversight Panel....139
Operations....143
Inspectional Services Dept....145
ISD Commissioner's Office....150
ISD Administration & Finance....151
Buildings & Structures....152
Field Services....153
Property Management....155
PM Administration....159
Building Operations....160
Alterations & Repair....161
Enforcement....162
Security Systems....163
Building Systems....164
Public Facilities Department....173
PFD Capital Construction....177
Community Engagement....181
Neighborhood Services....183
ONS Administration....188
Neighborhood Serv....189
Office of Civic Organizing....190
Boston 311....191
Arts & Culture....195
Office of Arts & Culture....197
Arts & Culture....202
Office of Economic Opportunity & Inclusion....215
Consumer Affairs & Licensing....217
Consumer Licensing....223
Consumer Affairs....224
Licensing Board....225
Department of Supplier and Workforce Diversity227
Supplier and Workforce Diversity....231
Office of Economic Opportunity & Inclusion....233
Economic Development....239
Small & Local Business....240
Office of Tourism....243
Tourism Administration....248
Film & Special Events....249
Tourism....250
Education....255
Boston Public Schools....257
General School Purposes....265
Environment, Energy & Open Space....309
Environment Department....311

Environment 317
Office of Food Justice 329
Food Justice 334
Office of Historic Preservation 337
Landmarks 343
Parks & Recreation Department 345
Parks & Recreation Administration 352
Parks Operations 353
Citywide Recreation 355
Animal Care & Control 356
Parks Design & Construction 357
Cemetery 358
Administration & Finance 411
Administration & Finance 413
A & F 417
Assessing Department 419
Assessing Operations 423
Valuation 424
Executive 425
Auditing Department 427
Auditing Administration 432
Accounting 433
Central Payroll 434
Grants Monitoring 435
Accounts Payable 436
Budget Management 439
Budget Administration 444
Budget & Management 445
Revenue Monitoring 446
Capital Budgeting 447
Risk Management 448
Execution of Courts 451
Health Insurance 453
Human Resources 455
Personnel 459
Affirmative Action 460
Health Benefits & Insurance 461
Employee Assistance 462
Workers Comp 463
Labor Relations 465
Labor Relations 469
Medicare Payments 471
Office of Participatory Budgeting 473
Participatory Budgeting 476
Pensions & Annuities - City 477
Procurement 479
Purchasing Administration 483

Procurement 484
Central Services 485
Registry Division 487
Administration 491
Vital Statistics 492
Depositions 493
Treasury Department 495
Treasury Division 501
Treasury Administration 507
General Service/Payroll 508
Treasury Accounting 509
Accounts Receivable 510
Trust 511
Collecting Division 512
General Management 516
Special Collections 517
Payment Services 518
Accounting/Quality Control 519
Unemployment Compensation 521
Workers' Compensation Fund 523

Administration & Finance

Justin Sterritt, *Chief Financial Officer & Collector-Treasurer*

Cabinet Mission

The Administration and 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 '20	Total Actual '21	Total Approp '22	Total Budget '23
Administration & Finance	2,056,989	3,687,808	2,046,207	3,121,832
Assessing Department	6,670,362	7,347,194	8,009,302	8,095,497
Auditing Department	2,996,261	3,132,303	3,064,943	3,248,691
Budget Management	2,827,300	2,833,403	3,538,791	3,449,882
Execution of Courts	7,083,289	5,790,678	5,000,000	5,000,000
Health Insurance	211,341,951	210,900,841	212,236,570	217,310,394
Human Resources	5,109,259	6,855,305	6,217,427	7,526,505
Labor Relations	1,309,176	1,297,601	1,605,222	1,961,167
Medicare Payments	10,618,969	10,542,664	12,635,794	12,635,794
Office of Participatory Budgeting	0	0	1,000,000	2,000,000
Pensions & Annuities - City	3,515,768	3,429,223	3,900,000	3,900,000
Pensions & Annuities - County	0	0	0	0
Procurement	2,773,022	2,052,997	2,155,762	2,073,669
Registry Division	1,078,121	1,084,374	1,152,550	1,156,377
Treasury Department	20,087,307	5,310,310	4,921,229	5,095,715
Unemployment Compensation	634,863	528,212	350,000	350,000
Workers' Compensation Fund	1,767,314	1,839,773	2,000,000	2,000,000
Total	**279,869,951**	**266,632,686**	**269,833,797**	**278,925,523**

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Auditing Department	59,242	7,589	246,131	239,445
Budget Management	23,600,385	72,792,094	170,605,880	175,355,000
Treasury Department	24,705,360	23,123,022	29,491,978	40,285,279
Total	**23,659,627**	**95,922,705**	**200,343,989**	**215,879,724**

Administration & Finance Operating Budget

Justin Sterritt, *Chief Financial Officer & Collector Treasurer*, Appropriation 144000

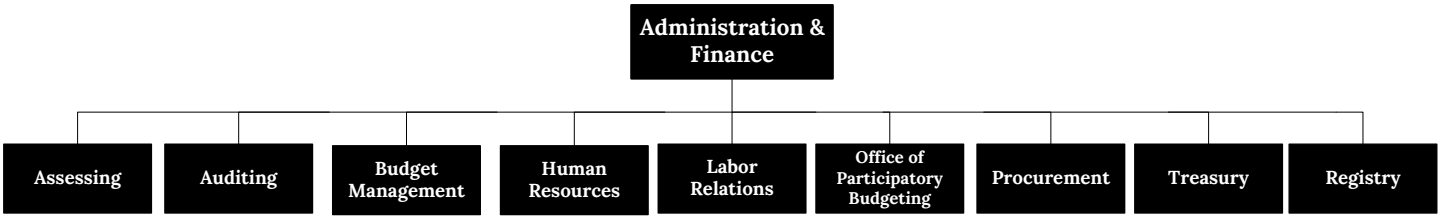
Department Mission

The Administration and 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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	A & F	2,056,989	3,687,808	2,046,207	3,121,832
	Total	**2,056,989**	**3,687,808**	**2,046,207**	**3,121,832**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	734,473	785,330	873,999	1,304,179
	Non Personnel	1,322,516	2,902,478	1,172,208	1,817,653
	Total	**2,056,989**	**3,687,808**	**2,046,207**	**3,121,832**

Administration & Finance Operating Budget



Description of Services

The Administration and 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	732,489	785,330	846,624	1,276,804	430,180
51100 Emergency Employees	1,984	0	27,375	27,375	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	734,473	785,330	873,999	1,304,179	430,180
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	17,938	14,872	16,500	16,500	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	1,472	338	500	500	0
52800 Transportation of Persons	1,097	7	700	900	200
52900 Contracted Services	1,276,399	2,864,541	1,150,000	1,791,703	641,703
Total Contractual Services	1,296,906	2,879,758	1,167,700	1,809,603	641,903
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	934	1,476	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	0	0	0	250	250
Total Supplies & Materials	934	1,476	2,000	2,250	250
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,472	3,651	2,508	3,800	1,292
Total Current Chgs & Oblig	1,472	3,651	2,508	3,800	1,292
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	20,332	0	0	0	0
55900 Misc Equipment	2,872	17,593	0	2,000	2,000
Total Equipment	23,204	17,593	0	2,000	2,000
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,056,989	3,687,808	2,046,207	3,121,832	1,075,625

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Assistant	EXM	05	1.00	80,858
Administrative Assistant	EXM	04	1.00	49,310
Ch of Staff	EXM	NG	1.00	109,542
Data Proc Systems Anl	EXM	06	1.00	88,116
Dir of Strategic Procurem	EXM	11	1.00	120,578
Director Administrative Services	CDH	NG	1.00	182,500
Exec Asst	MYO	06	1.00	50,631
Project Manager, Alternative Financing	EXM	10	1.00	122,950
Special Advisor	EXM	10	1.00	99,231
Total			**9**	**903,716**
Adjustments				
Differential Payments				0
Other				422,397
Chargebacks				0
Salary Savings				-49,310
FY23 Total Request				**1,276,803**

Program 1. A & F

Justin Sterritt , *Chief Financial Officer & 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	734,473	785,330	873,999	1,304,179
Non Personnel	1,322,516	2,902,478	1,172,208	1,817,653
Total	**2,056,989**	**3,687,808**	**2,046,207**	**3,121,832**

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.

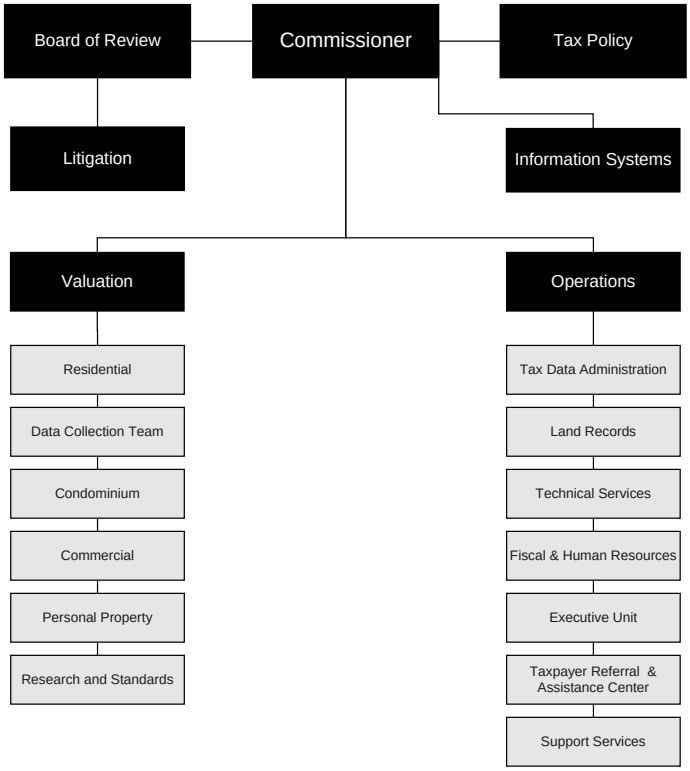
Executive

- To resolve taxpayer inquiries responsively and quickly.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Assessing Operations	2,446,938	2,703,920	2,752,354	2,476,529
	Valuation	3,208,034	3,581,960	3,873,323	4,209,841
	Executive	1,015,390	1,061,314	1,383,625	1,409,127
	Total	**6,670,362**	**7,347,194**	**8,009,302**	**8,095,497**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	6,225,298	6,596,988	7,294,802	7,133,157
	Non Personnel	445,064	750,206	714,500	962,340
	Total	**6,670,362**	**7,347,194**	**8,009,302**	**8,095,497**

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, §§ 2O, 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	6,158,325	6,578,764	7,284,802	7,123,157	-161,645
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	39,272	6,178	10,000	10,000	0
51600 Unemployment Compensation	27,701	0	0	0	0
51700 Workers' Compensation	0	12,046	0	0	0
Total Personnel Services	6,225,298	6,596,988	7,294,802	7,133,157	-161,645
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	59,674	46,674	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	7,437	7,107	17,100	17,100	0
52800 Transportation of Persons	13,210	3,806	16,000	16,000	0
52900 Contracted Services	234,870	400,879	409,000	649,700	240,700
Total Contractual Services	315,191	458,466	482,100	722,800	240,700
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	60	19	500	740	240
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	47,334	122,008	52,000	52,000	0
53700 Clothing Allowance	9,500	11,250	13,500	13,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	56,894	133,277	66,000	66,240	240
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	1,054	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	57,501	157,409	166,400	173,300	6,900
Total Current Chgs & Oblig	57,501	158,463	166,400	173,300	6,900
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	15,478	0	0	0	0
Total Equipment	15,478	0	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	6,670,362	7,347,194	8,009,302	8,095,497	86,195

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
121A Manager, BOR	EXM	10	1.00	93,774
Adm Asst	SU4	15	5.00	349,002
Adm.Anlst.	SU4	14	13.00	688,857
Adminis.Assistant	SU4	16	2.00	144,539
Asst Assessor	AFL	16A	4.00	256,241
Asst Assessor (Trainee II)	AFL	14	9.00	399,077
Commissioner (ASN)	CDH	NG	1.00	155,426
Dir Human Resources Assessing	EXM	08	1.00	105,822
Dir of Information Systems	SE1	11	1.00	139,907
Dir of Personal Property	EXM	09	1.00	113,658
Dir of Tax Policy	EXM	10	1.00	87,958
Dir-Assessing Services	SE1	07	5.00	469,115
Director of Oper	EXM	13	1.00	140,945
Director of Research	EXM	10	1.00	122,950
Director of Technical Services	SE1	11	1.00	100,708
Director of Valuation	EXM	12	1.00	131,227
Exec Asst	EXM	11	1.00	96,280
Exec Asst (Asn)	EXM	10	1.00	122,950
Jr Assessing Draftsperson	AFJ	16A	1.00	54,473
Manager, Litigation Support	EXM	10	1.00	122,950
Member-Bd of Review	EXM	NG	1.00	97,687
Office Manager (ASN)	SU4	16	3.00	229,911
Operations Manager, BOR	EXM	12	1.00	103,525
Prin Admin Assistant	SE1	08	4.00	453,372
Prin Admin Asst	SE1	09	3.00	330,818
Property Utilization Officer	SE1	06	1.00	92,940
Research Analyst (Asn)	SU4	16	1.00	56,203
Sr Adm Analyst	SE1	06	5.00	419,302
Sr Assessing Draftsperson	AFJ	18A	2.00	185,121
Sr Data Proc Sys Analyst	SE1	08	3.00	292,180
Sr Research Analyst (Asn)	SU4	18	3.00	246,138
Supv-Asst Assessors	AFL	18	11.00	942,266
Total			**90**	**7,345,322**

Adjustments	
Differential Payments	0
Other	46,000
Chargebacks	0
Salary Savings	-268,165
FY23 Total Request	**7,123,157**

Program 1. Assessing 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	2,290,599	2,466,168	2,584,254	2,303,189
Non Personnel	156,339	237,752	168,100	173,340
Total	**2,446,938**	**2,703,920**	**2,752,354**	**2,476,529**

Performance

Goal: To review abatement applications in a timely manner

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of residential exemption applications processed within 15 days	100%	100%	100%	100%
Residential exemption applications reviewed within 15 days	11,035	8,296	7,500	7,500

Program 2. Valuation

Raymond Boly, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	2,961,779	3,241,718	3,527,623	3,622,341
Non Personnel	246,255	340,242	345,700	587,500
Total	**3,208,034**	**3,581,960**	**3,873,323**	**4,209,841**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	972,920	889,102	1,182,925	1,207,627
Non Personnel	42,470	172,212	200,700	201,500
Total	**1,015,390**	**1,061,314**	**1,383,625**	**1,409,127**

Performance

Goal: To resolve taxpayer inquiries responsively and quickly

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of calls to the Taxpayer Referral & Assistance Center (TRAC)	18,454	33,288	25,000	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	3,165	3,586	2,500	2,500

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

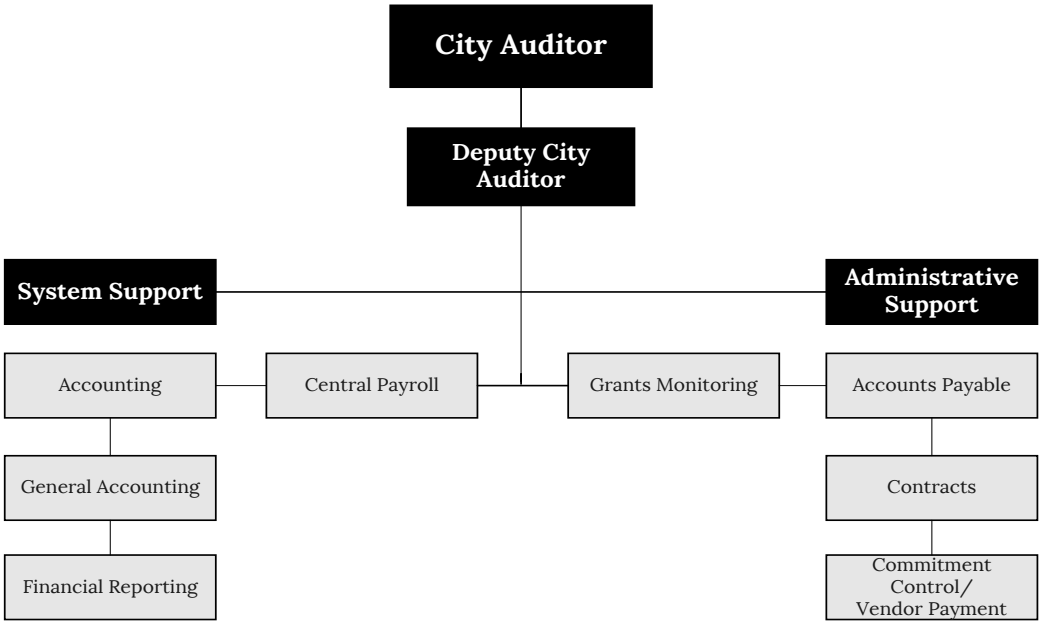
- % contracts routed within 3 days of receipt.
- % procurement documents approved within 3 days.
- % vendor invoices processed within 5 days.
- Improvement through the use of technology & resources to manage the City's Accounts Payable.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Auditing Administration	689,775	632,109	708,485	756,054
	Accounting	688,913	965,588	817,988	815,066
	Central Payroll	617,072	509,945	610,932	648,505
	Grants Monitoring	325,109	355,260	156,691	206,805
	Accounts Payable	675,392	669,401	770,847	822,261
	Total	**2,996,261**	**3,132,303**	**3,064,943**	**3,248,691**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Earned Indirect	59,242	7,589	246,131	239,445
	Total	**59,242**	**7,589**	**246,131**	**239,445**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	2,834,746	2,721,287	2,867,141	3,050,889
	Non Personnel	161,515	411,016	197,802	197,802
	Total	**2,996,261**	**3,132,303**	**3,064,943**	**3,248,691**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	2,762,967	2,660,337	2,857,141	3,040,889	183,748
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	65,623	60,950	10,000	10,000	0
51600 Unemployment Compensation	6,156	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,834,746	2,721,287	2,867,141	3,050,889	183,748

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	8,280	9,050	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	2,507	2,200	6,570	6,570	0
52800 Transportation of Persons	10,462	1,975	7,684	7,684	0
52900 Contracted Services	105,473	360,691	122,680	122,680	0
Total Contractual Services	126,722	373,916	145,982	145,982	0

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	467	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	5,043	2,292	9,028	9,028	0
53700 Clothing Allowance	2,250	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	7,760	4,042	11,528	11,528	0

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	99	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	26,934	28,622	40,292	40,292	0
Total Current Chgs & Oblig	27,033	28,622	40,292	40,292	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	4,436	0	0	0
Total Equipment	0	4,436	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,996,261	3,132,303	3,064,943	3,248,691	183,748

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Analyst (Aud)	SE1	04	3.00	229,580
Admin Asst	SE1	05	1.00	84,232
Asst City Auditor	SE1	09	1.00	121,858
Asst Prin Accountant	SU4	14	2.00	107,929
City Auditor	CDH	NG	1.00	160,439
Dep City Auditor	EXM	14	1.00	149,334
Head Account Clerk	SU4	12	1.00	55,039
P Admin Asst	SE1	10	3.00	388,129
Prin Admin Analyst (Aud)	SE1	07	3.00	311,423
Prin Admin Assistant	SE1	08	2.00	219,190
Senior Admin Asst	SE1	07	1.00	103,808
Sr Accountant	SU4	13	6.00	336,556
Sr Adm An(SpProjStff)(Aud)	SE1	06	4.00	356,531
Sr Adm Analyst	SE1	06	1.00	100,708
Sr Data Proc Sys An(Budget)	SE1	09	1.00	121,858
Sr. Research Analyst	SE1	03	3.00	190,311
SrResAn(GrantsUnit)(Aud)	SE1	03	1.00	71,753
Supv-Acntng(Auditing)	SE1	05	2.00	143,082
Total			**37**	**3,251,760**

Adjustments	
Differential Payments	0
Other	56,506
Chargebacks	-239,445
Salary Savings	-27,935
FY23 Total Request	**3,040,886**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	246,131	239,445	-6,686
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	246,131	239,445	-6,686
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	8,522	-8,331	0	0	0
52900 Contracted Services	34,970	170	0	0	0
Total Contractual Services	43,492	-8,161	0	0	0
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	15,750	15,750	0	0	0
Total Current Chgs & Oblig	15,750	15,750	0	0	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	59,242	7,589	246,131	239,445	-6,686

Program 1. Auditing Administration

Mark MacDonnell, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	579,292	521,782	580,415	627,984
Non Personnel	110,483	110,327	128,070	128,070
Total	**689,775**	**632,109**	**708,485**	**756,054**

Program 2. Accounting

Veronica, Hodges, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	656,862	687,081	771,374	768,452
Non Personnel	32,051	278,507	46,614	46,614
Total	**688,913**	**965,588**	**817,988**	**815,066**

Performance

Goal: Ensure Stability of Financial Reporting

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	613,102	504,498	605,221	642,794
Non Personnel	3,970	5,447	5,711	5,711
Total	**617,072**	**509,945**	**610,932**	**648,505**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	321,741	352,117	152,194	202,308
Non Personnel	3,368	3,143	4,497	4,497
Total	**325,109**	**355,260**	**156,691**	**206,805**

Performance

Goal: Ensure Stability of Financial Reporting

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	663,749	655,809	757,937	809,351
Non Personnel	11,643	13,592	12,910	12,910
Total	**675,392**	**669,401**	**770,847**	**822,261**

Performance

Goal: % contracts routed within 3 days of receipt

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% contracts routed within 3 days of receipt	77%	73%	85%	85%

Goal: % procurement documents approved within 3 days

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% procurement documents approved within 3 days	90.8%	84.1%	95%	95%

Goal: % vendor invoices processed within 5 days

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% vendor invoices processed within 5 days	100%	100%	97.4%	100%

Goal: Improvement through the use of technology & resources to manage the City's Accounts Payable

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of Standard Contracts Completed On-Line	50%	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

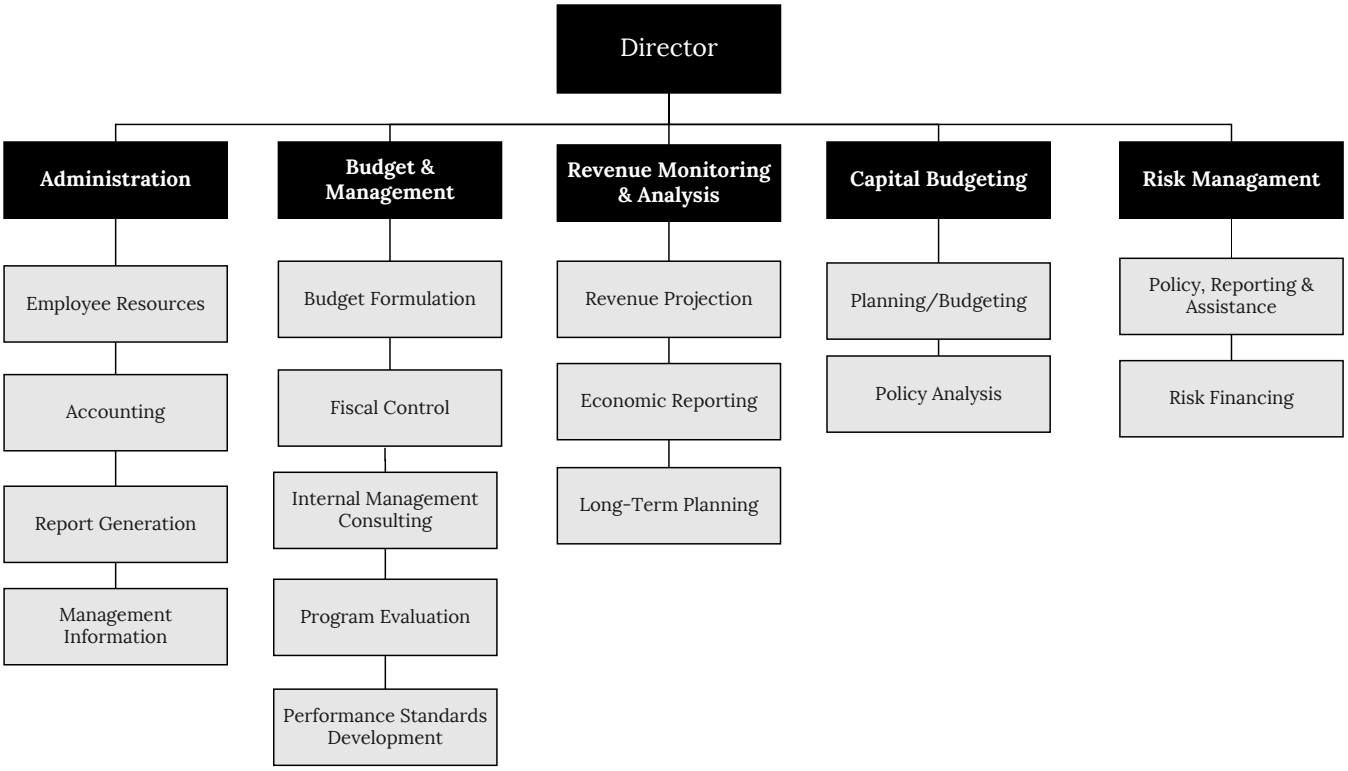
- Improve use of limited city resources.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Budget Administration	1,380,074	1,306,331	1,246,999	1,224,852
	Budget & Management	807,592	857,699	961,003	917,388
	Revenue Monitoring	84,407	105,797	671,131	655,184
	Capital Budgeting	370,042	375,321	395,053	412,571
	Risk Management	185,185	188,255	264,605	239,887
	Total	**2,827,300**	**2,833,403**	**3,538,791**	**3,449,882**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	American Rescue Plan Act (ARPA)	0	0	130,145,000	175,355,000
	CARES-Coronavirus Relief Fund	14,203,649	68,894,222	37,755,487	0
	FEMA-Coronavirus Response	9,396,736	3,897,872	2,705,393	0
	Total	**23,600,385**	**72,792,094**	**170,605,880**	**175,355,000**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	2,251,768	2,336,922	2,603,901	2,515,592
	Non Personnel	575,532	496,481	934,890	934,290
	Total	**2,827,300**	**2,833,403**	**3,538,791**	**3,449,882**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	2,221,018	2,299,311	2,565,901	2,477,592	-88,309
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	30,750	37,611	38,000	38,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,251,768	2,336,922	2,603,901	2,515,592	-88,309

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	5,719	5,594	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	1,139	0	3,500	3,500	0
52800 Transportation of Persons	5,417	1,292	6,000	6,000	0
52900 Contracted Services	421,656	367,303	777,320	777,320	0
Total Contractual Services	433,931	374,189	793,520	793,520	0

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	74	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,667	557	4,100	4,100	0
53700 Clothing Allowance	500	250	500	500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	135	110	1,500	1,500	0
Total Supplies & Materials	3,376	917	6,100	6,100	0

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	113,055	114,433	135,270	134,670	-600
Total Current Chgs & Oblig	113,055	114,433	135,270	134,670	-600

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	10,042	0	0	0	0
55900 Misc Equipment	15,128	6,942	0	0	0
Total Equipment	25,170	6,942	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,827,300	2,833,403	3,538,791	3,449,882	-88,909

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Adm Sec	SU4	14	1.00	63,025
Adminis.Assistant	SU4	16	1.00	76,637
Assistant Director (OBM)	EXM	10	2.00	219,722
Deputy Director (Budget)	EXM	14	1.00	137,647
Deputy Director (Capital)	EXM	12	1.00	135,428
Exec Asst (Obpe)	EXM	10	1.00	122,950
Management Analyst (Obpe)	SE1	06	9.00	658,371
Office Operations Mgr (Budget)	SE1	08	1.00	97,343
Revenue Manager (OBM)	EXM	09	1.00	91,984
Risk Finance Mgr	EXM	10	1.00	98,832
Sr Adm An(SpProjStff)(Aud)	SE1	06	1.00	72,914
Sr Advisor (OBM)	EXM	12	1.00	135,428
Sr Data Proc Sys An(Budget)	SE1	09	1.00	83,579
Sr Finance Manager	EXM	09	1.00	79,904
Sr Management Analyst	EXM	08	2.00	189,085
Supvervisor of Budgets	CDH	NG	1.00	150,412
Total			**26**	**2,413,261**

Adjustments	
Differential Payments	0
Other	149,600
Chargebacks	61,307
Salary Savings	-146,576
FY23 Total Request	**2,477,592**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	939,929	1,000,000	0	-1,000,000
51100 Emergency Employees	0	2,374,501	0	0	0
51200 Overtime	4,145,720	14,199,299	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	10,000	0	-10,000
51500 Pension & Annuity	0	0	90,000	0	-90,000
51600 Unemployment Compensation	0	2,000,000	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	45,000	0	-45,000
Total Personnel Services	4,145,720	19,513,729	1,145,000	0	-1,145,000
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	5,573,572	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	282,435	0	0	0	0
52900 Contracted Services	13,506,807	38,726,270	166,848,572	175,355,000	8,506,428
Total Contractual Services	13,789,242	44,299,842	166,848,572	175,355,000	8,506,428
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	996,461	2,330,551	0	-2,330,551
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	1,044,599	0	0	0
53900 Misc Supplies & Materials	2,396,198	4,045,505	0	0	0
Total Supplies & Materials	2,396,198	6,086,565	2,330,551	0	-2,330,551
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	85,066	156,956	0	-156,956
Total Current Chgs & Oblig	0	85,066	156,956	0	-156,956
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	3,269,225	2,806,892	124,801	0	-124,801
Total Equipment	3,269,225	2,806,892	124,801	0	-124,801
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	23,600,385	72,792,094	170,605,880	175,355,000	4,749,120

Program 1. Budget 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	865,956	868,922	1,015,814	993,667
Non Personnel	514,118	437,409	231,185	231,185
Total	**1,380,074**	**1,306,331**	**1,246,999**	**1,224,852**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	805,637	857,131	958,703	915,088
Non Personnel	1,955	568	2,300	2,300
Total	**807,592**	**857,699**	**961,003**	**917,388**

Performance

Goal: Improve use of limited city resources

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% achieved of savings identified in budget process	62%	100%	100%	100%
% of new investments implemented	84%	95%	92%	100%
New healthcare savings achieved through the Public Employee Committee (PEC)	0.6	8.6	22.8	14.9

Program 3. Revenue Monitoring

Todd Swisher, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	84,407	105,797	110,831	94,884
Non Personnel	0	0	560,300	560,300
Total	**84,407**	**105,797**	**671,131**	**655,184**

Performance

Goal: Ensure long-term financial stability

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% by which actual revenues exceed actual expenditures	0.4%	0.4%	0.5%	0.5%

Goal: Maximize current and future revenues

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% achieved of new revenue identified in the budget process	127%	70%	78%	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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	369,092	375,067	393,703	411,221
Non Personnel	950	254	1,350	1,350
Total	**370,042**	**375,321**	**395,053**	**412,571**

Performance

Goal: Improve use of limited city resources

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of capital plan associated with City planning efforts (Imagine Boston, Build BPS, Go Boston 2030, City Hall)	90.5%	90.1%	91%	91%

Program 5. Risk Management

Vacnat, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	126,676	130,005	124,850	100,732
Non Personnel	58,509	58,250	139,755	139,155
Total	**185,185**	**188,255**	**264,605**	**239,887**

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Execution of Courts	7,083,289	5,790,678	5,000,000	5,000,000
	Total	**7,083,289**	**5,790,678**	**5,000,000**	**5,000,000**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	0	0
	Non Personnel	7,083,289	5,790,678	5,000,000	5,000,000
	Total	**7,083,289**	**5,790,678**	**5,000,000**	**5,000,000**

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Health Insurance	211,341,951	210,900,841	212,236,570	217,310,394
	Total	**211,341,951**	**210,900,841**	**212,236,570**	**217,310,394**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	0	0
	Non Personnel	211,341,951	210,900,841	212,236,570	217,310,394
	Total	**211,341,951**	**210,900,841**	**212,236,570**	**217,310,394**

Human Resources Operating Budget

Vivian Leonard, *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.

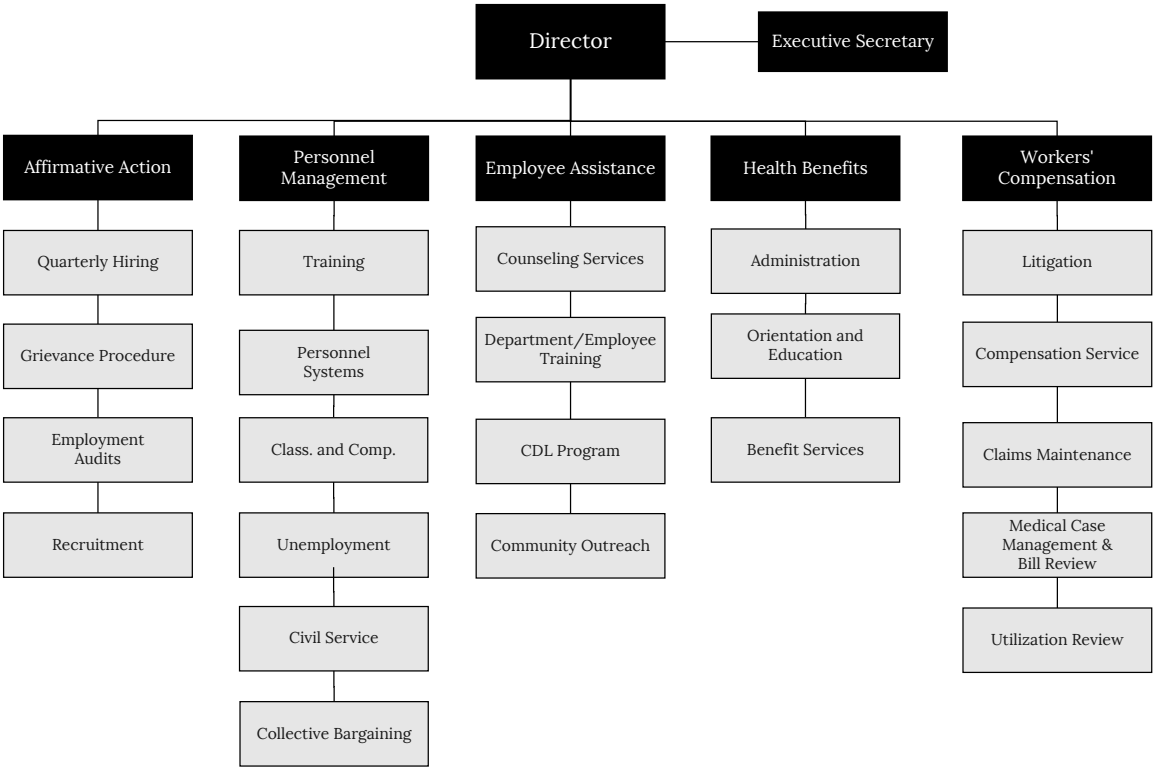
Affirmative Action

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Personnel	2,832,764	2,919,936	4,117,826	4,865,257
	Affirmative Action	206,189	2,024,960	63,625	63,625
	Health Benefits & Insurance	915,301	907,413	929,436	1,054,004
	Employee Assistance	232,114	259,772	307,785	605,387
	Workers Comp	922,891	743,224	798,755	938,232
	Total	**5,109,259**	**6,855,305**	**6,217,427**	**7,526,505**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	3,740,830	3,834,417	4,615,239	5,042,255
	Non Personnel	1,368,429	3,020,888	1,602,188	2,484,250
	Total	**5,109,259**	**6,855,305**	**6,217,427**	**7,526,505**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	3,608,904	3,777,593	4,404,908	4,862,907	457,999
51100 Emergency Employees	119,863	53,686	205,331	174,348	-30,983
51200 Overtime	5,388	3,138	5,000	5,000	0
51600 Unemployment Compensation	6,675	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,740,830	3,834,417	4,615,239	5,042,255	427,016

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	16,477	18,529	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	6,087	771	6,400	5,400	-1,000
52800 Transportation of Persons	10,881	931	9,000	859,000	850,000
52900 Contracted Services	291,597	2,116,899	449,375	478,669	29,294
Total Contractual Services	325,042	2,137,130	483,793	1,362,087	878,294

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	500	500	0
53200 Food Supplies	2,690	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	35,965	47,694	53,430	53,430	0
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	0	0	0	0	0
Total Supplies & Materials	42,655	51,694	57,930	57,930	0

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	66	21	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	907,061	807,152	1,060,465	1,064,233	3,768
Total Current Chgs & Oblig	907,127	807,173	1,060,465	1,064,233	3,768

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	6,062	8,199	0	0	0
55900 Misc Equipment	87,543	16,692	0	0	0
Total Equipment	93,605	24,891	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	5,109,259	6,855,305	6,217,427	7,526,505	1,309,078

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Adm.Assistant	SU4	17	1.00	73,792
Assoc Dir (EAP)	EXM	09	1.00	113,658
Benefits HRIS Manager	EXM	08	1.00	105,822
Billing Specialist (HBI)	SU4	17	1.00	74,860
Business Analyst-H.R.	SE1	08	1.00	88,147
Communications Coordinator-OHR	EXM	06	1.00	60,314
Dir (Class & Comp)	EXM	11	1.00	128,674
Dir of Employee Asst (EAP)	EXM	12	1.00	131,227
Dir of Health Benefits	EXM	12	1.00	133,094
Dir of Talent Aquisition Mgmt	EXM	10	1.00	122,950
Dir, Shared Services	EXM	12	1.00	135,428
DP System Analyst	SE1	06	1.00	94,473
Employee Assistance Clinician	EXM	08	4.00	359,150
H.R. System Administrator	SE1	10	1.00	131,820
Head Clerk	SU4	12	1.00	56,052
Health Benefits Insurance Rep	SU4	16	3.00	175,336
HR Transformation Director	CDH	NG	1.00	170,467
Human Resources Generalist	EXM	07	1.00	96,823
Human Resources HRIS Manager	EXM	10	2.00	242,845
Human Resources Representative	SU4	15	3.00	188,473
Intern & Fellowship Program Coord	SE1	06	1.00	68,345
Manager, Leave Administration	EXM	10	1.00	121,205
Manager,Training & Development	EXM	10	1.00	87,958
MgrClassification&Compensation	EXM	09	1.00	79,904
Nurse Case Manager	SE1	07	1.00	103,808
Personnel Asst (Ads/Psd)	SU4	17	4.00	302,176
Policy Analyst & Project Manager	EXM	08	1.00	103,058
Prin Admin Assistant	SE1	08	2.00	226,913
Principal Clerk	SU4	10	1.00	28,494
Retire Benefits Manager (HBI)	EXM	09	1.00	115,417
Retiree Benefits Rep	SU4	17	2.00	149,067
Senior Admin Asst	SE1	07	2.00	207,199
Special Advisor	EXM	NG	1.00	178,990
Sr Adm Asst (OHR)	SE1	09	1.00	121,858
Sr Adm Asst (WC)	SE1	06	1.00	94,473
Sr Admin Asst	EXM	06	1.00	84,245
Sr Personnel Analyst	SE1	07	1.00	93,156
Supervisor of Personnel	CDH	NG	1.00	135,371
Supvising Claims Agent (Asd)	EXM	09	1.00	108,692
Talent Acquisition Coord	SU4	17	1.00	80,058
Talent Acquisition Sourcer	SE1	06	1.00	89,420
Worker's Compensation Case Mgr	SU4	18	3.00	268,542
Total			**58**	**5,531,754**

Adjustments	
Differential Payments	0
Other	72,886
Chargebacks	-601,734
Salary Savings	-140,000
FY23 Total Request	**4,862,906**

Program 1. Personnel

Vivian Leonard, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,903,366	2,015,785	2,790,704	2,688,222
Non Personnel	929,398	904,151	1,327,122	2,177,035
Total	**2,832,764**	**2,919,936**	**4,117,826**	**4,865,257**

Performance

Goal: Improved Recruitment Process to Better Meet Needs of COB Departments

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Days from Job Requisition Posting to Candidate Hire	68	82	78	78

Program 2. Affirmative Action

Vivian Leonard, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	0	0
Non Personnel	206,189	2,024,960	63,625	63,625
Total	**206,189**	**2,024,960**	**63,625**	**63,625**

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% City Workforce - people of color	39%	41%	40%	42%
% City Workforce - women	29%	31%	30%	32%
% of total promotions - people of color	43%	44%	45%	46%
% of total promotions - women	34%	32%	35%	36%

Program 3. Health Benefits & Insurance

Marianna Gil, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	856,081	847,645	866,981	960,860
Non Personnel	59,220	59,768	62,455	93,144
Total	**915,301**	**907,413**	**929,436**	**1,054,004**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	231,557	257,563	306,433	604,035
Non Personnel	557	2,209	1,352	1,352
Total	**232,114**	**259,772**	**307,785**	**605,387**

Program 5. Workers Comp

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	749,826	713,424	651,121	789,138
Non Personnel	173,065	29,800	147,634	149,094
Total	**922,891**	**743,224**	**798,755**	**938,232**

Labor Relations Operating Budget

Vacant, *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

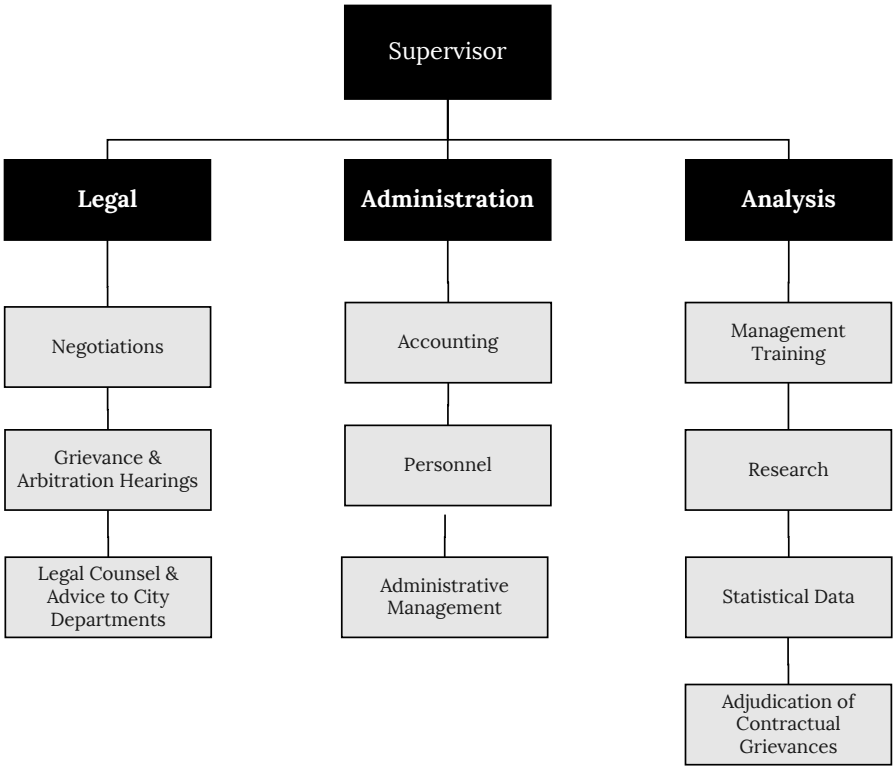
Labor Relations

- To negotiate labor contracts and meet other bargaining obligations with the City's labor unions.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Labor Relations	1,309,176	1,297,601	1,605,222	1,961,167
	Total	**1,309,176**	**1,297,601**	**1,605,222**	**1,961,167**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	804,291	831,980	1,009,358	1,363,403
	Non Personnel	504,885	465,621	595,864	597,764
	Total	**1,309,176**	**1,297,601**	**1,605,222**	**1,961,167**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	795,971	831,980	1,009,358	1,300,832	291,474
51100 Emergency Employees	0	0	0	62,571	62,571
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	8,320	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	804,291	831,980	1,009,358	1,363,403	354,045

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	2,480	2,965	2,875	2,919	44
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	770	800	30
52800 Transportation of Persons	1,788	-84	2,100	2,000	-100
52900 Contracted Services	470,518	422,290	551,095	551,095	0
Total Contractual Services	474,786	425,171	556,840	556,814	-26

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,267	434	2,800	2,700	-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	1,267	434	2,800	2,700	-100

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	28,832	38,411	36,224	38,250	2,026
Total Current Chgs & Oblig	28,832	38,411	36,224	38,250	2,026

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	1,605	0	0	0
Total Equipment	0	1,605	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,309,176	1,297,601	1,605,222	1,961,167	355,945

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Asst Corp Counsel III (LAW)	EXM	13	6.00	690,408
Asst Supv/Labor Relations	EXM	12	1.00	103,525
Exec Dir	CDH	NG	1.00	160,440
Labor Relations Analyst	EXM	04	1.00	55,752
Legal Secretary (OLR)	MYG	17	1.00	58,971
Office Manager	EXM	06	1.00	88,116
Supervisor of Labor Relations	CDH	NG	1.00	135,371
Total			**12**	**1,292,583**
Adjustments				
Differential Payments				0
Other				8,250
Chargebacks				0
Salary Savings				0
FY23 Total Request				**1,300,833**

Program 1. Labor Relations

Vacant, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	804,291	831,980	1,009,358	1,363,403
Non Personnel	504,885	465,621	595,864	597,764
Total	**1,309,176**	**1,297,601**	**1,605,222**	**1,961,167**

Performance

Goal: To negotiate labor contracts and meet other bargaining obligations with the City's labor unions.

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of city collective bargaining contracts settled	95%	5%	50%	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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Medicare Payments	10,618,969	10,542,664	12,635,794	12,635,794
	Total	**10,618,969**	**10,542,664**	**12,635,794**	**12,635,794**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	10,618,969	10,542,664	12,635,794	12,635,794
	Non Personnel	0	0	0	0
	Total	**10,618,969**	**10,542,664**	**12,635,794**	**12,635,794**

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Participatory Budgeting	0	0	1,000,000	2,000,000
	Total	**0**	**0**	**1,000,000**	**2,000,000**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	0	240,000
	Non Personnel	0	0	1,000,000	1,760,000
	Total	**0**	**0**	**1,000,000**	**2,000,000**

Office of Participatory Budgeting Operating Budget

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	240,000	240,000
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	240,000	240,000

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	5,000	5,000
Total Contractual Services	0	0	0	5,000	5,000

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	5,000	5,000
Total Equipment	0	0	0	5,000	5,000

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	1,000,000	1,750,000	750,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	1,000,000	1,750,000	750,000
Grand Total	0	0	1,000,000	2,000,000	1,000,000

Program 1. Participatory Budgeting

Vacant, *Director*, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	0	240,000
Non Personnel	0	0	1,000,000	1,760,000
Total	**0**	**0**	**1,000,000**	**2,000,000**

Pensions & Annuities - City Operating Budget

Appropriation 374000

Department Mission

The Pensions and Annuities appropriation funds City payments for retirees who are not members of the contributory retirement system. These include approximately 28 individuals who qualify under the Veteran's Retirement Law as being World War II veterans, having 30 years of service, and being employed prior to 1939, and approximately 25 Police and Fire members who received special legislation retirements due to extreme workplace injuries.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Pensions & Annuities - City	3,515,768	3,429,223	3,900,000	3,900,000
	Total	**3,515,768**	**3,429,223**	**3,900,000**	**3,900,000**

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	3,515,768	3,429,223	3,900,000	3,900,000
Non Personnel	0	0	0	0
Total	**3,515,768**	**3,429,223**	**3,900,000**	**3,900,000**

Procurement Operating Budget

Kevin Coyne, *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

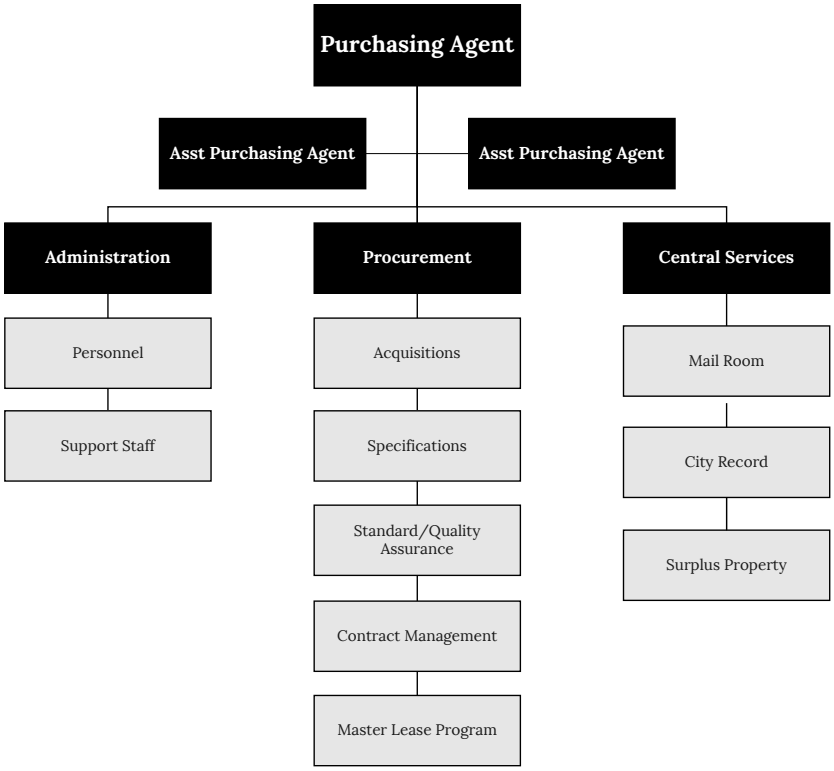
Procurement

- 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 continiously 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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Purchasing Administration	1,681,843	1,004,793	888,989	1,025,489
	Procurement	747,960	636,217	908,732	686,740
	Central Services	343,219	411,987	358,041	361,440
	Total	**2,773,022**	**2,052,997**	**2,155,762**	**2,073,669**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	1,777,022	1,782,027	1,861,271	1,973,834
	Non Personnel	996,000	270,970	294,491	99,835
	Total	**2,773,022**	**2,052,997**	**2,155,762**	**2,073,669**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	1,730,820	1,736,437	1,861,271	1,973,834	112,563
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	-368	-90	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	46,570	45,680	0	0	0
Total Personnel Services	1,777,022	1,782,027	1,861,271	1,973,834	112,563

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	7,961	7,952	8,376	8,860	484
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	55,282	42,791	30,000	30,000	0
52800 Transportation of Persons	4,038	1,062	4,875	4,875	0
52900 Contracted Services	7,162	7,565	200,618	5,740	-194,878
Total Contractual Services	74,443	59,370	243,869	49,475	-194,394

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	12,139	4,867	12,225	12,225	0
53700 Clothing Allowance	3,000	2,500	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	15,139	7,367	15,225	15,225	0

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	12,955	9,137	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	2,689	2,669	5,065	5,065	0
Total Current Chgs & Oblig	15,644	11,806	5,065	5,065	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	24,332	24,070	-262
55600 Office Furniture & Equipment	760	0	0	0	0
55900 Misc Equipment	16,747	12,025	0	0	0
Total Equipment	17,507	12,025	24,332	24,070	-262

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	873,267	180,402	6,000	6,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	873,267	180,402	6,000	6,000	0
Grand Total	2,773,022	2,052,997	2,155,762	2,073,669	-82,093

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Adm Asst	SU4	15	2.00	141,741
Adm.Anlst.	SU4	14	1.00	45,180
Adm.Assistant	SU4	17	1.00	65,290
Admin Asst (Asd/Cab)	SE1	05	1.00	86,692
Asst Buyer	SU4	12	1.00	56,052
Asst Purchasing Agent	SE1	09	2.00	226,029
Buyer/Purchasing	SU4	16	3.00	228,964
Mailroom Equipment Operator	SU4	15	1.00	70,870
Manager - Print/Mail Services	EXM	08	1.00	91,648
Prin Acct Clerk	SU4	10	1.00	51,837
Prin Admin Assistant	SE1	08	2.00	226,913
Procurement Process Manager	EXM	10	1.00	117,247
Purchasing Agent	CDH	NG	1.00	125,344
Sr Adm Analyst	SE1	06	1.00	94,473
Sr Adm Asst (WC)	SE1	06	2.00	188,945
Sr Buyer	SU4	17	2.00	165,753
Sr Data Proc Systems Anl I	SE1	09	1.00	121,858
Total			**24**	**2,104,836**

Adjustments	
Differential Payments	0
Other	25,935
Chargebacks	-65,290
Salary Savings	-91,648
FY23 Total Request	**1,973,833**

Program 1. Purchasing Administration

Kevin Coyne, *Manager*, Organization 143100

Program Description

The Administration Program provides administrative, fiscal and human resource support to the Department.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	860,926	870,393	836,889	972,971
Non Personnel	820,917	134,400	52,100	52,518
Total	**1,681,843**	**1,004,793**	**888,989**	**1,025,489**

Program 2. Procurement

Gerard Bonaceto, Kevin Coyne, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	537,746	585,651	701,262	674,344
Non Personnel	210,214	50,566	207,470	12,396
Total	**747,960**	**636,217**	**908,732**	**686,740**

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 '20	Actual '21	Projected '22	Target '23
Average time to create contract (days)	21.5	24.9	15	15

Goal: To display the percentage of savings the departments are able to achieve from request to the time of order

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Requisition to Purchase Order savings in percents	3	3	3	3

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 '20	Actual '21	Projected '22	Target '23
Average Requisition to Purchase Order timeline (days)	6.4	59.4	5	5

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 '20	Actual '21	Projected '22	Target '23
Supplier Portal Vendor support requests	14,303	11,868	7,500	7,500

Program 3. Central Services

Kevin Coyne, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	378,350	325,983	323,120	326,519
Non Personnel	-35,131	86,004	34,921	34,921
Total	**343,219**	**411,987**	**358,041**	**361,440**

Registry Division Operating Budget

Patricia A. McMahon, *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.

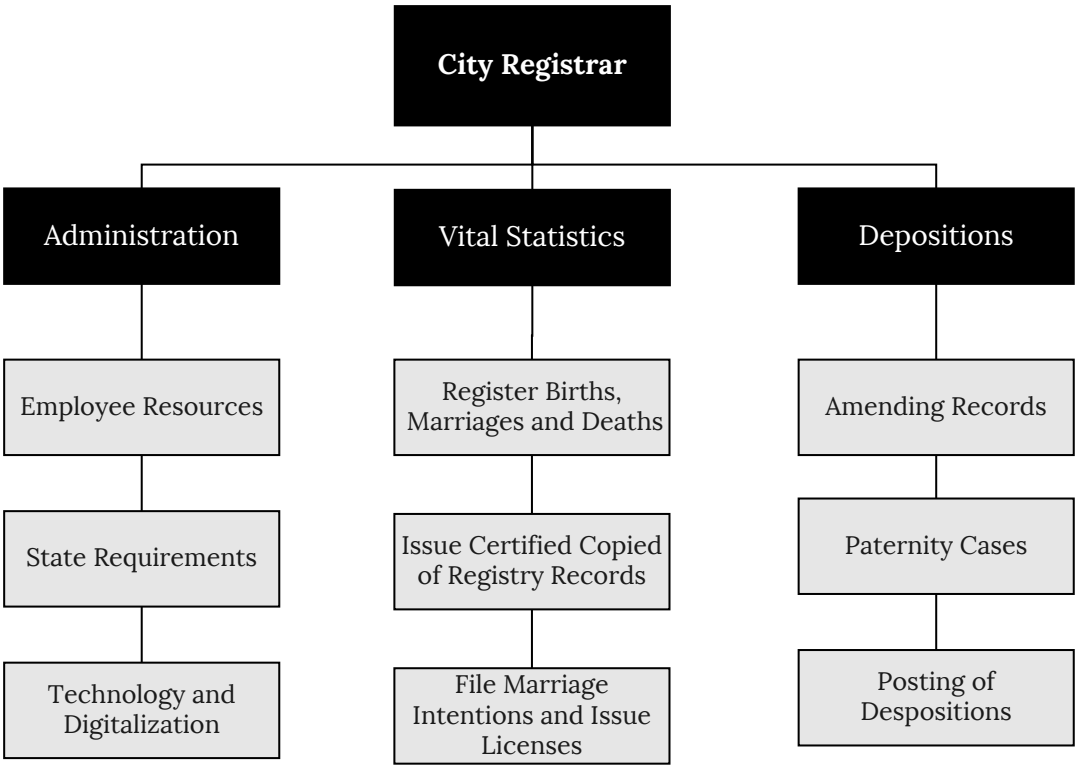
Vital Statistics

- Online Death requests.
- Register new records and issue certified copies.
- To automate the certificate request process.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Administration	355,844	354,622	392,010	409,988
	Vital Statistics	602,744	586,302	611,581	591,718
	Depositions	119,533	143,450	148,959	154,671
	Total	**1,078,121**	**1,084,374**	**1,152,550**	**1,156,377**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	980,148	1,019,867	1,071,610	1,065,758
	Non Personnel	97,973	64,507	80,940	90,619
	Total	**1,078,121**	**1,084,374**	**1,152,550**	**1,156,377**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	980,148	1,019,867	1,071,610	1,065,758	-5,852
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	980,148	1,019,867	1,071,610	1,065,758	-5,852

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	2,066	2,653	2,700	2,790	90
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	300	2,000	2,000	0
52800 Transportation of Persons	2,089	1,086	2,520	2,975	455
52900 Contracted Services	34,902	18,507	35,040	36,248	1,208
Total Contractual Services	39,057	22,546	42,260	44,013	1,753

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	33,556	34,216	33,900	41,826	7,926
53700 Clothing Allowance	3,750	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	37,306	37,716	37,650	45,576	7,926

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	975	975	1,030	1,030	0
Total Current Chgs & Oblig	975	975	1,030	1,030	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	20,635	3,270	0	0	0
Total Equipment	20,635	3,270	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,078,121	1,084,374	1,152,550	1,156,377	3,827

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Adm Sec	SU4	14	1.00	63,025
Asst City Registrar	SE1	05	2.00	150,551
City Registrar	CDH	NG	1.00	109,299
Deposition Clerk	SU4	14	2.00	112,038
First Asst City Registrar	SE1	07	1.00	103,808
Prin Clerk (Vitals/Registry)	SU4	10	12.00	514,436
Total			**19**	**1,053,157**
Adjustments				
Differential Payments				0
Other				12,600
Chargebacks				0
Salary Savings				0
FY23 Total Request				**1,065,757**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	331,367	331,409	360,270	366,209
Non Personnel	24,477	23,213	31,740	43,779
Total	**355,844**	**354,622**	**392,010**	**409,988**

Performance

Goal: Expand cross training

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
75% of staff competent in 2 areas	74	83	75	80

Program 2. Vital Statistics

Jasmine Rodriguez, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	530,096	545,849	563,231	545,728
Non Personnel	72,648	40,453	48,350	45,990
Total	**602,744**	**586,302**	**611,581**	**591,718**

Performance

Goal: Online Death requests

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Death Certificate requests by mail	4,166	4,341	4,000	4,200
Death Certificates requests at counter	9,104	166	3,000	3,150
Deaths registered	7,088	8,347	7,850	8,000

Goal: Register new records and issue certified copies

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Birth Certificate requests by mail	3,120	3,652	4,000	3,250
Birth Records registered from Hospitals	20,545	20,340	20,000	20,700
Marriage Certificate requests at counter	5,820	100	150	2,400
Marriage Certificate requests by mail	1,253	260	250	265
Marriage Intentions Filed Electronically	4,329	1,898	4,000	4,200

Goal: To Automate the certificate request process

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Birth Certificates Request online	26,244	50,492	36,000	36,000
Death Certificates Request online	23,351	35,256	28,000	30,000

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	118,685	142,609	148,109	153,821
Non Personnel	848	841	850	850
Total	**119,533**	**143,450**	**148,959**	**154,671**

Performance

Goal: Register new records and issue certified copies

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Depositions amendments and court orders processed	3,509	2,848	3,200	3,300

Treasury Department Operating Budget

Justin Sterritt, *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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Collecting Division	3,071,539	3,380,344	2,938,243	3,019,839
	Treasury Division	17,015,768	1,929,966	1,982,986	2,075,876
	Total	**20,087,307**	**5,310,310**	**4,921,229**	**5,095,715**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Community Preservation Act	24,705,360	23,123,022	29,491,975	40,285,279
	Total	**24,705,360**	**23,123,022**	**29,491,975**	**40,285,279**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	3,249,561	3,279,534	3,371,329	3,486,457
	Non Personnel	16,837,746	2,030,776	1,549,900	1,609,258
	Total	**20,087,307**	**5,310,310**	**4,921,229**	**5,095,715**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	3,219,536	3,244,594	3,328,129	3,443,257	115,128
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	30,025	34,940	43,200	43,200	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,249,561	3,279,534	3,371,329	3,486,457	115,128

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	19,170	26,159	17,400	21,008	3,608
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	19,901	19,622	27,250	27,250	0
52800 Transportation of Persons	11,224	5,196	7,750	12,750	5,000
52900 Contracted Services	560,900	595,545	622,250	672,250	50,000
Total Contractual Services	611,195	646,522	674,650	733,258	58,608

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	831,611	778,988	814,000	814,000	0
53700 Clothing Allowance	5,250	5,000	5,750	6,000	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	836,861	783,988	819,750	820,000	250

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	28,438	14,658	35,500	36,000	500
Total Current Chgs & Oblig	28,438	14,658	35,500	36,000	500

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	248	5,816	20,000	20,000	0
Total Equipment	248	5,816	20,000	20,000	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	15,361,004	579,792	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	15,361,004	579,792	0	0	0
Grand Total	20,087,307	5,310,310	4,921,229	5,095,715	174,486

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Adm Asst	SU4	15	2.00	125,160
Admin Asst (Law)	SU4	16	1.00	54,926
Chief of Staff	EXM	10	1.00	122,950
Collector-Treasurer	CDH	NG	1.00	182,500
Data Proc Sys Analyst I	SE1	07	1.00	78,444
Dep Collector	SU4	13	5.00	231,097
Director	CDH	NG	1.00	160,439
Exec Asst (Treas/Trea)	SE1	11	1.00	100,708
Exec Asst (Treasury)	SE1	06	1.00	93,712
First Asst Coll-Trs	SE1	11	1.00	139,907
Head Administrative Clerk	SU4	14	2.00	126,050
Head Clerk	SU4	12	2.00	85,375
Mgmt Analyst	SE1	06	1.00	93,326
Prin Accountant	SU4	16	6.00	413,688
Prin Admin Asst (Treas/Treas)	SE1	06	1.00	63,088
Prin Admin Asst (Trs/Col)	SE1	06	3.00	270,762
Second Asst Coll-Trs (Trs/Col)	SE1	10	1.00	131,820
Second Asst Coll-Trs (Trs/Trs)	SE1	14	1.00	160,108
Sr Adm Asst	SE1	05	4.00	315,580
Sr Legal Asst	SU4	14	1.00	63,025
Sr Personnel Off	SE1	06	1.00	94,473
Sr Programmer	SU4	15	1.00	70,870
Supervisor Accounting	SE1	08	8.00	840,407
Tax Title Supv	SU4	15	3.00	201,199
Teller	SU4	13	4.00	200,352
Trust and Asset Manager	SE1	11	1.00	137,638
Total			**55**	**4,557,607**

Adjustments	
Differential Payments	0
Other	38,000
Chargebacks	-1,107,490
Salary Savings	-44,860
FY23 Total Request	**3,443,257**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	266,107	249,761	400,000	605,970	205,970
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	18,358	26,523	79,100	108,091	28,991
51500 Pension & Annuity	0	0	36,000	54,537	18,537
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	3,102	5,978	5,800	8,787	2,987
Total Personnel Services	287,567	282,262	525,900	782,385	256,485
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	3,000	3,000
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	54	0	0	0	0
52800 Transportation of Persons	588	-39	2,000	2,000	0
52900 Contracted Services	24,381,182	22,814,433	455,000	609,500	154,500
Total Contractual Services	24,381,824	22,814,394	457,000	614,500	157,500
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	66	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	3,285	5,640	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	3,285	5,706	1,000	1,000	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	28,479,575	38,861,894	10,382,319
54900 Other Current Charges	27,637	20,000	21,000	21,000	0
Total Current Chgs & Oblig	27,637	20,000	28,500,575	38,882,894	10,382,319
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	5,000	2,000	-3,000
55900 Misc Equipment	5,047	660	2,500	2,500	0
Total Equipment	5,047	660	7,500	4,500	-3,000
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	24,705,360	23,123,022	29,491,975	40,285,279	10,793,304

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary
Business Operations Mgr	EXM	08	1.00	87,965
CPA Deputy Director	EXM	10	1.00	122,950
Dir Community Preserva Committee	EXM	10	1.00	125,031
Special Assistant Admin	EXM	05	2.00	116,327
Sr Adm Assistant	SE1	06	1.00	73,201
Total			**6**	**525,474**
Adjustments				
Differential Payments				0
Other				80,497
Chargebacks				0
Salary Savings				0
FY23 Total Request				**605,970**

Treasury Division Operating Budget

Maureen Garceau, *First Assistant Collector-Treasurer*, Appropriation 138

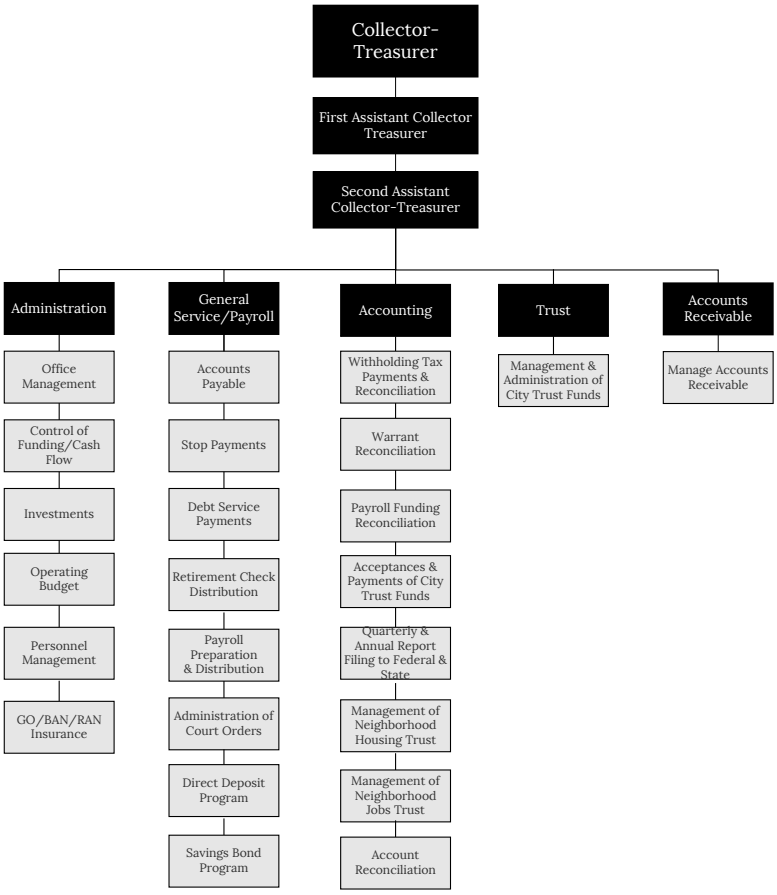
Division Mission

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Administration	734,710	674,253	638,161	742,647
	General Service/Payroll	678,147	634,398	701,765	630,839
	Accounting	180,535	185,574	193,953	174,318
	Accounts Receivable	422,293	435,109	449,107	528,072
	Trust	15,000,083	632	0	0
	Total	**17,015,768**	**1,929,966**	**1,982,986**	**2,075,876**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	1,510,041	1,487,497	1,510,286	1,544,318
	Non Personnel	15,505,727	442,469	472,700	531,558
	Total	**17,015,768**	**1,929,966**	**1,982,986**	**2,075,876**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	1,505,792	1,484,350	1,490,286	1,524,318	34,032
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	4,249	3,147	20,000	20,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,510,041	1,487,497	1,510,286	1,544,318	34,032

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	15,492	21,384	12,400	16,008	3,608
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	17,514	16,742	25,750	25,750	0
52800 Transportation of Persons	5,703	526	3,300	8,300	5,000
52900 Contracted Services	175,997	115,270	130,250	180,250	50,000
Total Contractual Services	214,706	153,922	171,700	230,308	58,608

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	275,572	275,593	281,000	281,000	0
53700 Clothing Allowance	1,000	750	1,000	1,250	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	276,572	276,343	282,000	282,250	250

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	14,449	12,204	19,000	19,000	0
Total Current Chgs & Oblig	14,449	12,204	19,000	19,000	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	15,000,000	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	15,000,000	0	0	0	0
Grand Total	17,015,768	1,929,966	1,982,986	2,075,876	92,890

Division Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Asst (Law)	SU4	16	1.00	54,926
Chief of Staff	EXM	10	1.00	122,950
Collector-Treasurer	CDH	NG	1.00	182,500
Director	CDH	NG	1.00	160,439
Exec Asst (Treas/Trea)	SE1	11	1.00	100,708
Exec Asst (Treasury)	SE1	06	1.00	93,712
Mgmt Analyst	SE1	06	1.00	93,326
Prin Accountant	SU4	16	6.00	413,688
Prin Admin Asst (Treas/Treas)	SE1	06	1.00	63,088
Second Asst Coll-Trs (Trs/Trs)	SE1	14	1.00	160,108
Sr Adm Asst	SE1	05	3.00	230,295
Sr Personnel Off	SE1	06	1.00	94,473
Supervisor Accounting	SE1	08	7.00	743,817
Trust and Asset Manager	SE1	11	1.00	137,638
Total			**27**	**2,651,668**

Adjustments	
Differential Payments	0
Other	25,000
Chargebacks	-1,107,490
Salary Savings	-44,860
FY23 Total Request	**1,524,318**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	266,107	249,761	400,000	605,970	205,970
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	18,358	26,523	79,100	108,091	28,991
51500 Pension & Annuity	0	0	36,000	54,537	18,537
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	3,102	5,978	5,800	8,787	2,987
Total Personnel Services	287,567	282,262	525,900	782,385	256,485
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	3,000	3,000
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	54	0	0	0	0
52800 Transportation of Persons	588	-39	2,000	2,000	0
52900 Contracted Services	24,381,182	22,814,433	455,000	609,500	154,500
Total Contractual Services	24,381,824	22,814,394	457,000	614,500	157,500
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	66	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	3,285	5,640	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	3,285	5,706	1,000	1,000	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	28,479,575	38,861,894	10,382,319
54900 Other Current Charges	27,637	20,000	21,000	21,000	0
Total Current Chgs & Oblig	27,637	20,000	28,500,575	38,882,894	10,382,319
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	5,000	2,000	-3,000
55900 Misc Equipment	5,047	660	2,500	2,500	0
Total Equipment	5,047	660	7,500	4,500	-3,000
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	24,705,360	23,123,022	29,491,975	40,285,279	10,793,304

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary
Business Operations Mgr	EXM	08	1.00	87,965
CPA Deputy Director	EXM	10	1.00	122,950
Dir Community Preserva Committee	EXM	10	1.00	125,031
Special Assistant Admin	EXM	05	2.00	116,327
Sr Adm Assistant	SE1	06	1.00	73,201
Total			**6**	**525,474**
Adjustments				
Differential Payments				0
Other				80,497
Chargebacks				0
Salary Savings				0
FY23 Total Request				**605,970**

Program 1. Administration

Maureen Garceau, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	507,926	510,541	459,661	505,538
Non Personnel	226,784	163,712	178,500	237,108
Total	**734,710**	**674,253**	**638,161**	**742,647**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	421,850	377,615	431,115	359,939
Non Personnel	256,297	256,783	270,650	270,900
Total	**678,147**	**634,398**	**701,765**	**630,839**

Program 3. Accounting

Marirose Graham, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	175,415	180,807	188,303	168,668
Non Personnel	5,120	4,767	5,650	5,650
Total	**180,535**	**185,574**	**193,953**	**174,318**

Program 4. Accounts Receivable

Vacant, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	404,767	417,902	431,207	510,172
Non Personnel	17,526	17,207	17,900	17,900
Total	**422,293**	**435,109**	**449,107**	**528,072**

Program 5. Trust

Richard DePiano, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	83	632	0	0
Non Personnel	15,000,000	0	0	0
Total	**15,000,083**	**632**	**0**	**0**

Collecting Division Operating Budget

Celia M. Barton, *First Assistant Collector-Treasurer*, Appropriation 137

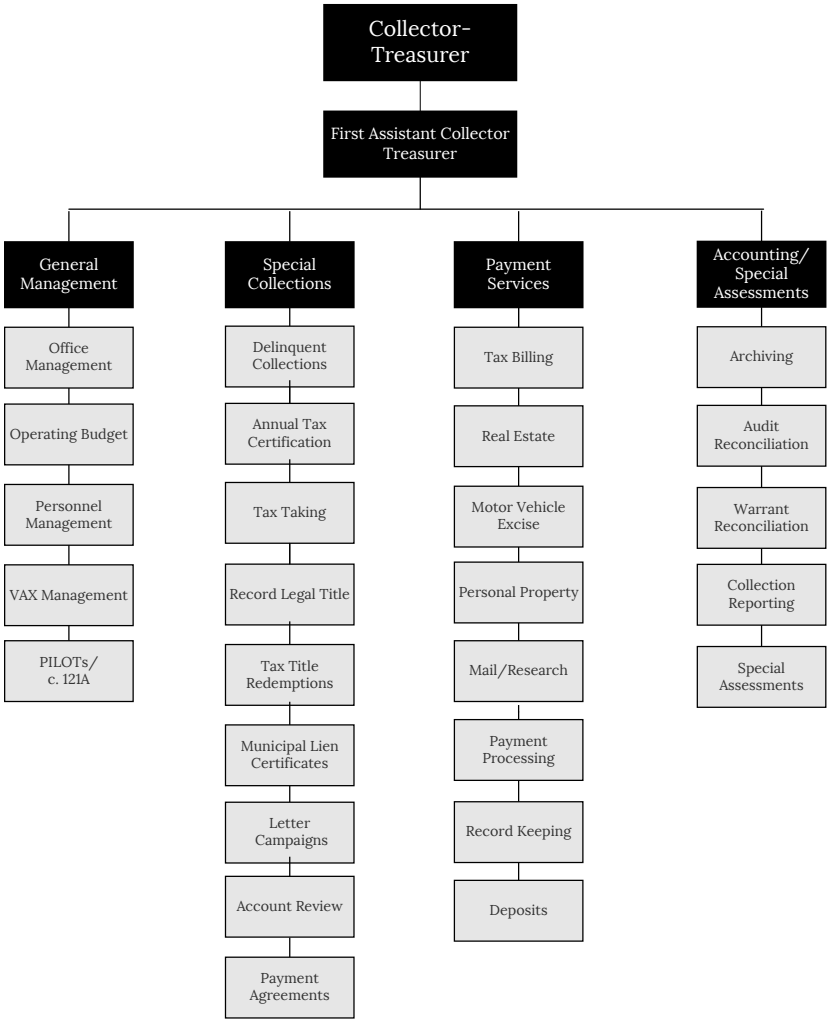
Division Mission

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	General Management	541,879	593,213	1,018,690	1,155,329
	Special Collections	587,052	582,537	629,625	518,705
	Payment Services	1,568,007	1,807,052	864,897	992,873
	Accounting/Quality Control	374,601	397,542	425,031	352,932
	Total	**3,071,539**	**3,380,344**	**2,938,243**	**3,019,839**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	1,739,520	1,792,037	1,861,043	1,942,139
	Non Personnel	1,332,019	1,588,307	1,077,200	1,077,700
	Total	**3,071,539**	**3,380,344**	**2,938,243**	**3,019,839**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	1,713,744	1,760,244	1,837,843	1,918,939	81,096
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	25,776	31,793	23,200	23,200	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,739,520	1,792,037	1,861,043	1,942,139	81,096

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	3,678	4,775	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	2,387	2,880	1,500	1,500	0
52800 Transportation of Persons	5,521	4,670	4,450	4,450	0
52900 Contracted Services	384,903	480,275	492,000	492,000	0
Total Contractual Services	396,489	492,600	502,950	502,950	0

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	556,039	503,395	533,000	533,000	0
53700 Clothing Allowance	4,250	4,250	4,750	4,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	560,289	507,645	537,750	537,750	0

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	13,989	2,454	16,500	17,000	500
Total Current Chgs & Oblig	13,989	2,454	16,500	17,000	500

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	248	5,816	20,000	20,000	0
Total Equipment	248	5,816	20,000	20,000	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	361,004	579,792	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	361,004	579,792	0	0	0
Grand Total	3,071,539	3,380,344	2,938,243	3,019,839	81,596

Division Personnel

Title	Union Code	Grade	Position	FY23 Salary
Adm Asst	SU4	15	2.00	125,160
Data Proc Sys Analyst I	SE1	07	1.00	78,444
Dep Collector	SU4	13	5.00	231,097
First Asst Coll-Trs	SE1	11	1.00	139,907
Head Administrative Clerk	SU4	14	2.00	126,050
Head Clerk	SU4	12	2.00	85,375
Prin Admin Asst (Trs/Col)	SE1	06	3.00	270,762
Second Asst Coll-Trs (Trs/Col)	SE1	10	1.00	131,820
Sr Adm Asst	SE1	05	1.00	85,285
Sr Legal Asst	SU4	14	1.00	63,025
Sr Programmer	SU4	15	1.00	70,870
Supervisor Accounting	SE1	08	1.00	96,590
Tax Title Supv	SU4	15	3.00	201,199
Teller	SU4	13	4.00	200,352
Total			**28**	**1,905,939**
Adjustments				
Differential Payments				0
Other				13,000
Chargebacks				0
Salary Savings				0
FY23 Total Request				**1,918,939**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	481,265	505,213	487,440	623,579
Non Personnel	60,614	88,000	531,250	531,750
Total	**541,879**	**593,213**	**1,018,690**	**1,155,329**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	582,734	578,414	623,413	512,493
Non Personnel	4,318	4,123	6,212	6,212
Total	**587,052**	**582,537**	**629,625**	**518,705**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	302,800	312,386	326,872	454,848
Non Personnel	1,265,207	1,494,666	538,025	538,025
Total	**1,568,007**	**1,807,052**	**864,897**	**992,873**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	372,721	396,024	423,318	351,219
Non Personnel	1,880	1,518	1,713	1,713
Total	**374,601**	**397,542**	**425,031**	**352,932**

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.

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Unemployment Compensation	634,863	528,212	350,000	350,000
	Total	**634,863**	**528,212**	**350,000**	**350,000**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	634,863	528,212	350,000	350,000
	Non Personnel	0	0	0	0
	Total	**634,863**	**528,212**	**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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Workers' Compensation Fund	1,767,314	1,839,773	2,000,000	2,000,000
	Total	**1,767,314**	**1,839,773**	**2,000,000**	**2,000,000**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	4,632	1,831,834	0	0
	Non Personnel	1,762,682	7,939	2,000,000	2,000,000
	Total	**1,767,314**	**1,839,773**	**2,000,000**	**2,000,000**

Index

Administration & Finance
Programs
Program 1. A & F....417
Assessing Department
Programs
Program 1. Assessing Operations....423
Program 2. Valuation....424
Program 3. Executive....425
Auditing Department
Programs
Program 1. Auditing Administration....432
Program 2. Accounting....433
Program 3. Central Payroll....434
Program 4. Grants Monitoring....435
Program 5. Accounts Payable....436
Black Male Advancement
Programs
Program 1. Black Male Advancement....71
Boston Public Schools
Capital Projects
21st Century Interior Improvements....268
Accessibility Improvements....268
Accreditation Improvements at Various Schools....269
Adams School Roof and Masonry....269
Allston Elementary School Study....270
ARP 2019
Roofs and Boilers at 3 Schools....270
ARP 2021 at 4 Schools....271
Art Room Upgrades at Various Schools....271
Auditorium Improvements....272
Bates School Boilers....272
Bathroom Renovations at Various Schools . 273
Blackstone School Interior Renovations....273
Boston Arts Academy....274
Bradley School Envelope....274
Brighton High School Locker Rooms....275
BuildBPS
21st Century Schools Fund....276
Capital Maintenance....276
MSBA ARP Reserve....277
Reserve for Future Projects....277
BuildBPS Building Reprogramming....275
Bus Monitor Technology....278
Bus Navigation System....278
Cafeteria Upgrades Phase 4....279
Carter School....279
CASH School Roof....280
Condon School Lighting Improvements....280
Curley K-8 School....281
Dever School and McCormack School Open Space Study....281
Dorchester Elementary School Study....282
Drinking Water Upgrades at Various Schools....282
Dudley Street NCS HVAC....283
East Boston Elementary School Study....283
Edwards School Study....284
Electrical Upgrades at 2 Schools....284
Elementary and Grades 7-12 Programming / Siting Study....285
Entryway Improvements at Various Schools....285
Everett School Roof....286
Exterior Grounds Improvements....286
Fire Systems at Various Schools....287
Food and Nutritional Services Technology . 287
Grade K-6 School Conversions Phase 1....288
Henderson Inclusion Lower School Windows....288
Henderson Upper School Yard....289
Holmes School Plumbing....289
Horace Mann School Relocation....290
Horace Mann School Siting Study....290
Irving School Reconfiguration....291
John F. Kennedy School Fire Alarms....291
Josiah Quincy Upper School....292
Kennedy Academy Envelope....292
Library Improvements at Various Schools . 293
Madison Park TVHS Electrical Improvements....293
Madison Park TVHS Study....294
Mandela Athletic Complex Locker Rooms.. 294
Masonry Repairs at Various Schools....295
Mather School Envelope....295
Mattahunt Air Handling Unit....296
Mattahunt School....296
McCormack School 7-12 Conversion Phases 1-2....297
McKinley School Study....297
Mendell School Roof....298
Patrick J. Kennedy School....298
Quincy School Exterior Upgrades....299
Radiator Covers at Various Schools....299
Roxbury Elementary School Study....300
School Yard Improvements....300
Science Room Upgrades at Various Schools....301
Security Related Improvements at Various Schools II....301
Snowden International School Roof....302
Technology Infrastructure....302
Timilty School Reconfiguration....303
UP Academy Dorchester....303
Warren-Prescott School Lighting Improvements....304
West Roxbury Education Complex Study... 304
White Stadium Study....305
Winthrop School Roof....305
Programs

Program 1. General School Purposes 265
Budget Management
Programs
Program 1. Budget Administration 444
Program 2. Budget & Management 445
Program 3. Revenue Monitoring 446
Program 5. Capital Budgeting 447
Program 6. Risk Management 448
Consumer Affairs & Licensing
Programs
Program 1. Consumer Licensing 223
Program 2. Consumer Affairs 224
Program 3. Licensing Board 225
Department of Supplier and Workforce Diversity
Programs
Program 1. Supplier and Workforce Diversity 231
Election Department
Programs
Program 1. Annual Listing 42
Program 1. Election Administration 35
Program 2. Voter Registration 36
Program 3. Election Activities 37
Environment Department
Capital Projects
Climate Ready Boston Harbor Study 322
Climate Ready Boston Phase 3 322
Climate Ready Streets 323
Climate Resilience Reserve 323
Energy Efficiency Design Services 324
Exterior Lighting Energy Performance 324
Mattahunt Woods Preservation 325
Moon Island Energy Storage 325
Renew Boston Trust Phase 2 326
Renew Boston Trust Phase 3 326
Urban Wilds Land Management Plan 327
Programs
Program 1. Environment 317
Fair Housing & Equity
Programs
Program 1. Fair Housing Commission 79
Human Resources
Programs
Program 1. Personnel 459
Program 2. Affirmative Action 460
Program 3. Health Benefits & Insurance 461
Program 4. Employee Assistance 462
Program 5. Workers Comp 463
Human Rights Commission
Programs
Program 1. Human Rights 85
Inspectional Services Dept
Programs
Program 1. ISD Commissioner's Office 150
Program 2. ISD Administration & Finance 151
Program 3. Buildings & Structures 152
Program 4. Field Services 153
Intergovernmental Relations
Programs
Program 1. IGR 50
Program 2. Grants Administration 51
Labor Relations
Programs
Program 1. Labor Relations 469
Law Department
Programs
Program 1. Law Operations 58
Program 2. Litigation 59
Program 3. Government Services 60
LGBTQ+ Advancement
Programs
Program 1. LGBTQ+ Advancement 90
Mayor's Office
Capital Projects
Innovation Fund 24
Programs
Program 1. Mayor's Administration 16
Program 2. Mayor's Executive 17
Program 3. Mayor's Policy & Planning 18
Program 4. New Urban Mechanics 19
Program 5. Mayor's Communications 20
Neighborhood Services
Programs
Program 1. ONS Administration 188
Program 2. Neighborhood Serv 189
Program 3. Office of Civic Organizing 190
Program 4. Boston 311 191
Office for Immigrant Advancement
Programs
Program 1. Immigrant Advancement 96
Office of Arts & Culture
Capital Projects
Art Signage Upgrades 207
Book Mark'd 207
Chinatown Worker Statues Project 208
Edward O. Gourdin and African American Veterans Memorial 208
Emergent Memory (Cocoanut Grove Memorial) 209
Park Plaza Monument / Memorial 209
Percent for the Arts 210
Strand Theater 210
The Legacy of Frederick Douglass 211
Programs
Program 1. Arts & Culture 202
Office of Diversity
Programs
Program 1. Diversity 102
Office of Economic Opportunity & Inclusion
Programs
Program 1. Economic Development 239
Program 3. Small & Local Business 240
Office of Equity
Programs
Program 1. Equity 108
Office of Food Justice
Programs
Program 1. Food Justice 334

Office of Historic Preservation
Programs
Program 1. Landmarks 343
Office of Language & Communications Access
Programs
Program 1. LCA 115
Office of Participatory Budgeting
Programs
Program 1. Participatory Budgeting 476
Office of Police Accountability & Transparency
Programs
Program 1. OPAT Commission 137
Program 2. Civilian Review Board 138
Program 3. Internal Affairs Oversight Panel 139
Office of Resiliency & Racial Equity
Programs
Program 1. MORRE 121
Office of Tourism
Programs
Program 1. Tourism Administration 248
Program 2. Film & Special Events 249
Program 3. Tourism 250
Parks & Recreation Department
Capital Projects
Animal Shelter 361
Artificial Turf Replacement 361
Back Bay Fens Pathways 362
Bay Village Neighborhood Park 362
Billings Field 363
Boston Common Master Plan 363
Boston Common Tadpole Play Lot 364
Building Assessment at Active Cemeteries . 364
Bussey Brook Meadow Trail at Arnold Arboretum 365
Bynoe Park 365
Byrne Playground 366
Ceylon Park 366
Christopher Columbus Park 367
Clarendon Street Playground 367
Clifford Playground 368
Codman Square 368
Commonwealth Avenue Mall Kenmore Block 369
Copley Square Park 369
Coppens Square 370
Court Renovations 370
Crawford Street Playground 371
Cutillo Park 371
Daisy Field at Olmsted Park 372
Dog Recreation Areas at Various Parks 372
Doherty-Gibson Playground 373
Dorchester Park Pathways 373
Dudley Town Common 374
Edwards Playground 374
Field House Programming Study 375
Field Lights at Various Parks 375
Flaherty (William F.) Playground 376
Fort Point Channel Park 376
Franklin Park Bear Dens 377
Franklin Park Master Plan 377
Franklin Park White Stadium 378
General Parks Improvements 378
Geneva Cliffs Urban Wild 379
George Wright Golf Course 379
Greenhouses at Franklin Park 380
Harambee Park Phase 4 380
Hardiman Playground 381
Historic Cemeteries 381
Hynes Playground 382
Jamaica Pond Boathouse Study 382
Jeep Jones Park 383
Justice Gourdin Veterans Memorial Park ... 383
L Street Open Space Area 384
Malcolm X Park 384
Mary Ellen Welch Greenway 385
McConnell Playground 385
McGann Playground 386
McKinney Playground 386
McLean Playground 387
Millennium Park 387
Millennium Park Restroom Building 388
Mission Hill Playground 388
Moakley Park 389
Moakley Park O&M Building 389
Mother's Rest at Four Corners 390
Mount Hope Cemetery Paving Improvements 390
Muddy River 391
Murphy Playground 391
O'Day Playground 392
Odom Serenity Garden 392
Open Space Acquisition 393
Park Planning Studies 393
Paula Titus Park 394
Penniman Road Play Area 394
Peters Park Ballfield 395
Public Garden Lagoon 395
Public Garden Tool Shed 396
Ramsay Park Ballfield 396
Ringer Park Master Plan 397
Ringer Playground 397
Roslindale Wetlands Phase 2 398
Roslindale Wetlands Trail 398
Ryan Play Area 399
Ryan Playground 399
Ryan Playground Field House 400
Safety Surfacing Replacement 400
Smith Playground Phase 2 401
Sports Lighting Replacement 401
Street Tree Planting 402
Titus Sparrow Park 402
Urban Forestry Plan 403
Urban Wilds 403
Walker Playground 404
Walnut Park Play Area 404
Watson Park 405
William Devine Golf Course 405
Winthrop Playground 406

Programs
Program 1. Parks & Recreation Administration 352
Program 2. Parks Operations 353
Program 3. Citywide Recreation 355
Program 4. Animal Care & Control 356
Program 5. Parks Design & Construction 357
Program 6. Cemetery 358
Procurement
Programs
Program 1. Purchasing Administration 483
Program 2. Procurement 484
Program 3. Central Services 485
Property Management
Capital Projects
1010 Massachusetts Avenue 166
201 Rivermoor 166
26 Court Street 167
43 Hawkins Street 167
City Hall and City Hall Plaza 168
City Hall HVAC 168
City Hall Plaza Phase 2 169
Family Justice Center Building Envelope Repairs 169
Faneuil Hall and Sam Adams Park 170
Municipal Facility Repairs 170
Veronica Smith Senior Center 171
Programs
Program 1. PM Administration 159
Program 2. Building Operations 160
Program 3. Alterations & Repair 161
Program 4. Enforcement 162
Program 5. Security Systems 163
Program 6. Building Systems 164
Public Facilities Department
Programs
Program 1. PFD Capital Construction 177
Registry Division
Programs
Program 1. Administration 491
Program 2. Vital Statistics 492
Program 3. Depositions 493
Treasury Department
Programs
Program 1. General Management 516
Program 1. Treasury Administration 507
Program 2. General Service / Payroll 508
Program 2. Special Collections 517
Program 3. Payment Services 518
Program 3. Treasury Accounting 509
Program 4. Accounting / Quality Control 519
Program 4. Accounts Receivable 510
Program 5. Trust 511
Women's Advancement
Programs
Program 1. Women's Advancement 127

Volume III

Human Services....7
Age Strong....9
Age Strong Administration....15
Age Strong Operations....16
Age Strong Transportation....17
Programs & Partnerships....18
Boston Centers for Youth & Families....23
Administrative & Policy....29
Sports & Fitness....30
Youth & Family Services....31
Child Care & Out-of-School....32
Boston VETS....49
Veterans' Services....53
Commission for Persons With Disabilities....55
Disabilities....60
Library Department....63
Library Administration....70
Community Library Services....71
Research Services....72
Office of Human Services....83
Human Services Office....88
Mayor's Office of Food Access....89
Mayor's Office of Public Safety....90
Youth Engagement & Employment....93
Youth Engagement & Employment....98
Public Health....103
Public Health Commission....105
Public Health Services....111
Housing....137
Mayor's Office of Housing....139
Mayor's Office of Housing Administration....146
Real Estate Management & Sales....147
Housing Development & Services....148
Information & Technology....161
Department of Innovation & Technology....163
DoIT Operations....169
Enterprise Applications....170
Digital Engagement & Services....171

Core Infrastructure 172
Data & Analytics 173
Broadband & Digital Equity 174
Public Safety 187
Emergency Management 189
Homeland Security 195
Fire Department 199
BFD Administration 208
Boston Fire Suppression 209
Fire Alarm 210
BFD Training 211
Maintenance 212
BFD Fire Prevention 213
Firefighter Safety, Health and Wellness 214
Police Department 225
Police Commissioner's Office 233
Bureau of Community Engagement 234
BAT-Operations 235
BAT-Admin & Technology 236
Bureau of Professional Development 237
Bureau of Field Services 238
Bureau of Professional Standards 239
Bureau of Investigative Services 240
Bureau of Intelligence & Analysis 241
Streets 263
Central Fleet Management 265
Fleet Services 269
Office of Streets 271
Admin & Finance 275
Public Works Department 277
PWD Commissioner's Office 282
Building/Facility Maintenance 283
Engineering 284
Construction Management 285
Highway Field Operations 286
Bridge Operations/Maintenance 287
Street Lights 288
Waste Reduction 289
Snow & Winter Management 317
Transportation Department 321
Traffic Division 326
Traffic Commissioner's Office 331

Traffic Management & Engineering 332
Policy & Planning 334
Traffic Enforcement 335
Traffic Operations 336
Parking Clerk 337
Parking Clerk 341
Planning 369
Boston Planning and Development Agency 370
Boston Planning and Development Agency 371
Non-Mayoral Departments 379
City Clerk 380
Legislative Support 385
Document Filing 386
Archives 387
City Council 389
City Council Administration 394
City Councilors 395
Legislative/Financial Support 396
Finance Commission 397
Finance Commission 401

Human Services

Human Services....7
Age Strong....9
Age Strong Administration....15
Age Strong Operations....16
Age Strong Transportation....17
Programs & Partnerships....18
Boston Centers for Youth & Families....23
Administrative & Policy....29
Sports & Fitness....30
Child Care & Out-of-School....31
Child Care & Out-of-School....32
Boston VETS....49
Veterans' Services....53
Commission for Persons With Disabilities....55
Disabilities....60
Library Department....63
Library Administration....70
Community Library Services....71
Research Services....72
Office of Human Services....83
Human Services Office....88
Mayor's Office of Food Access....89
Mayor's Office of Public Safety....90
Youth Engagement & Employment....93
Youth Engagement & Employment....98

Human Services

Vacant, *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 '20	Total Actual '21	Total Approp '22	Total Budget '23
Age Strong	3,875,008	3,883,953	5,207,992	5,858,803
Boston Centers for Youth & Families	28,545,467	26,904,859	29,713,141	29,639,676
Boston VETS	2,900,757	2,607,981	4,620,844	4,692,386
Commission for Persons With Disabilities	483,253	484,881	623,936	670,234
Library Department	39,119,631	39,841,329	42,242,857	43,114,003
Office of Human Services	0	2,435,483	5,894,284	4,970,455
Youth Engagement & Employment	7,198,033	7,159,622	12,475,451	14,203,017
Total	**82,122,149**	**83,318,108**	**100,778,505**	**103,148,574**

Capital Budget Expenditures	Actual '20	Actual '21	Estimated '22	Projected '23
Boston Centers for Youth & Families	1,803,024	8,736,837	23,050,000	22,501,695
Library Department	19,074,299	27,745,101	20,977,918	11,330,000
Total	**20,877,323**	**36,481,937**	**44,027,918**	**33,831,695**

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Age Strong	5,965,259	6,834,588	13,624,737	9,875,754
Boston Centers for Youth & Families	878,325	583,524	1,005,888	1,097,926
Commission for Persons With Disabilities	0	0	25,000	25,000
Library Department	10,341,953	9,131,300	9,457,743	8,631,459
Office of Human Services	24,538	402,767	220,000	284,809
Youth Engagement & Employment	933,750	940,117	1,040,444	1,172,794
Total	**18,143,825**	**17,892,296**	**25,373,812**	**21,087,742**

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

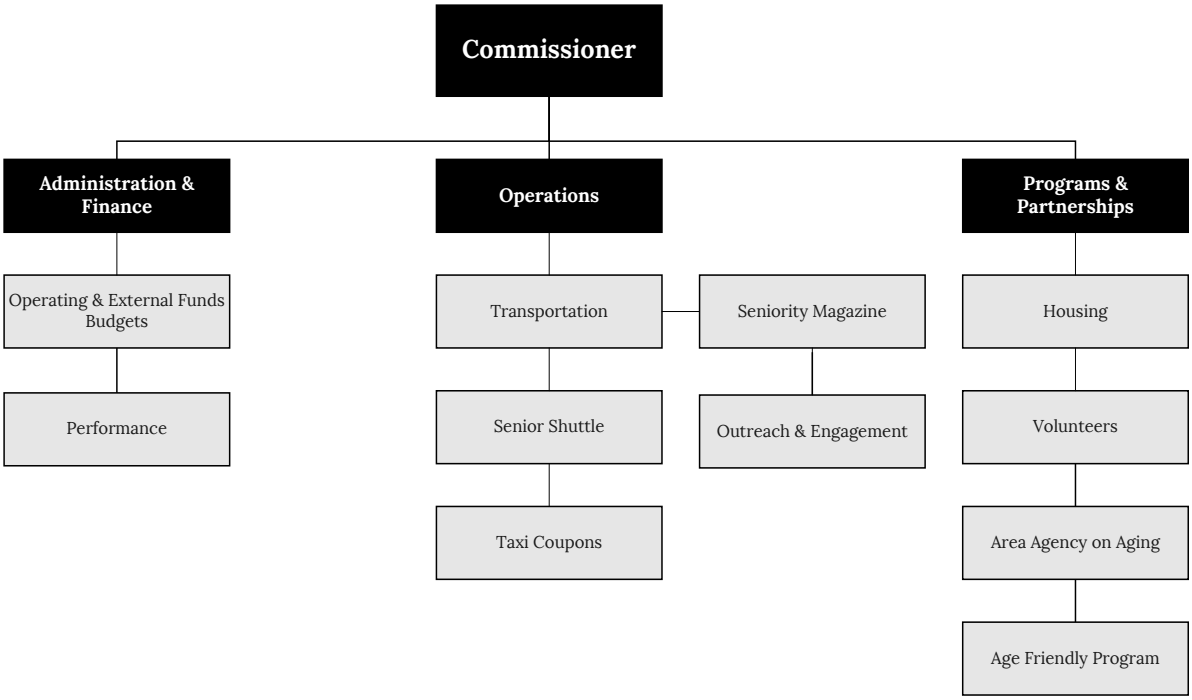
- Promote meaningful volunteer engagement opportunities to Boston's older adults.
- Set course for successful aging programs, policies and practices in Boston.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Administration	1,182,379	1,133,849	1,150,944	1,385,115
	Operations	1,033,852	808,116	1,991,768	1,474,582
	Transportation	1,428,703	1,539,028	1,495,352	1,552,210
	Programs & Partnerships	230,074	402,960	569,928	1,446,896
	Total	**3,875,008**	**3,883,953**	**5,207,992**	**5,858,803**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	AAA Cares	0	1,796,106	875,000	0
	Area Agency On Aging (AAA)	3,334,413	1,894,254	8,928,668	5,034,699
	East Boston Senior Center	0	0	0	399,000
	Elderly Universal Fund	146,414	29	76,500	80,000
	EOEA Formula Grant	1,131,653	1,094,400	1,112,854	1,056,839
	Family First Coronavirus Response Act (FFCRA)	0	557,772	0	0
	MCOA Respite	76,958	16,787	18,771	0
	Nutrition Services Incentive Program	259,407	535,641	700,000	936,440
	Prevention Wellness Trust Fund	5,797	0	0	0
	Retired Senior Volunteers Program	135,858	125,390	142,780	135,653
	Senior Companion Program	205,530	260,660	282,038	286,861
	State Elder Lunch Program	669,230	553,552	1,488,128	1,946,262
	Total	**5,965,259**	**6,834,589**	**13,624,740**	**9,875,754**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	3,007,706	2,794,306	3,450,832	3,663,770
	Non Personnel	867,302	1,089,647	1,757,160	2,195,033
	Total	**3,875,008**	**3,883,953**	**5,207,992**	**5,858,803**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	2,935,684	2,753,097	3,424,332	3,637,270	212,938
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	18,793	36,209	11,500	11,500	0
51600 Unemployment Compensation	0	5,000	5,000	5,000	0
51700 Workers' Compensation	53,229	0	10,000	10,000	0
Total Personnel Services	3,007,706	2,794,306	3,450,832	3,663,770	212,938

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	42,074	45,099	42,560	45,300	2,740
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	72,831	67,920	72,000	62,000	-10,000
52800 Transportation of Persons	38,794	4,789	42,300	106,550	64,250
52900 Contracted Services	481,293	698,134	1,236,870	1,540,675	303,805
Total Contractual Services	634,992	815,942	1,393,730	1,754,525	360,795

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	47,687	44,541	53,640	71,441	17,801
53200 Food Supplies	103,128	3,208	215,145	213,845	-1,300
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	11,941	7,660	12,900	7,800	-5,100
53700 Clothing Allowance	9,036	9,060	10,390	10,480	90
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	9,211	737	13,975	14,000	25
Total Supplies & Materials	181,003	65,206	306,050	317,566	11,516

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	13,928	616	5,000	5,000	0
54400 Legal Liabilities	0	6,640	6,680	11,010	4,330
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	37,379	50,995	45,700	72,100	26,400
Total Current Chgs & Oblig	51,307	58,251	57,380	88,110	30,730

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	150,248	0	0	0
55400 Lease/Purchase	0	0	0	34,832	34,832
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	150,248	0	34,832	34,832

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,875,008	3,883,953	5,207,992	5,858,803	650,811

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Adm Dir for Age-Friendly Boston	EXM	05	1.00	80,858
Adm Dir for Transportation	EXM	05	1.00	80,858
Adm Dir of Volunteer Programs	EXM	05	0.30	20,590
Admin Dir of Outreach & Engagement	EXM	05	1.00	80,858
Admin Director of Communications	EXM	05	1.00	80,858
Administrative Assistant	SU6	07	1.00	45,576
Advocacy & Benefits Coordinator	SU6	14	0.63	37,746
Advocacy Representative	SU6	10	8.04	425,090
Asst Dir	MYO	05	1.00	58,624
Behavioral Health Manager	EXM	06	1.00	75,677
Commissioner Elderly Affairs	CDH	NG	1.00	114,313
Dep Commis of Prgs & Partnership	MYN	NG	0.50	43,416
Dep Commissioner of Finance	MYN	NG	0.80	69,466
Dep Commissioner of Operations	MYN	NG	1.00	86,832
Director of Development	SU6	15	1.00	62,303
Dispatcher	AFT	10	1.00	42,092
Driver	AFT	10	21.00	995,204
Executive Director	MYO	08	1.00	77,096
Fleet Main Manager	SU6	12	1.00	57,617
Housing Spec	SU6	11	2.00	108,137
Office Clerk	SU6	04	1.00	40,539
Office Manager	SU6	15	1.00	53,432
Outreach & Engagement Spc (Elderly)	SU6	15	1.00	73,088
Prin Personnel Officer (Elderly)	SE1	06	1.00	79,158
Project Mngr	EXM	05	1.00	75,630
Receptionist	SU6	06	1.00	51,271
Scheduler	AFT	10	3.00	148,252
Scheduling Manager	SU6	15	1.00	62,303
SrBudgetAnalyst(Eld/Fiscal)	SE1	06	1.00	94,473
Staff Assistant I	MYO	05	2.00	119,784
Tech Coordinator	SU6	15	1.00	62,303
Total			**60**	**3,503,444**

Adjustments	
Differential Payments	0
Other	226,514
Chargebacks	0
Salary Savings	-92,689
FY23 Total Request	**3,637,270**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	1,051,045	1,292,831	1,848,908	1,837,304	-11,609
51100 Emergency Employees	142,948	155,881	178,328	159,557	-18,771
51200 Overtime	0	3,918	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	287,671	299,196	281,776	222,332	-59,444
51500 Pension & Annuity	106,495	115,360	158,499	125,061	-33,438
51600 Unemployment Compensation	0	0	9,249	0	-9,249
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	11,204	0	27,746	0	-27,746
51900 Medicare	14,508	15,836	25,535	20,050	-5,485
Total Personnel Services	1,613,871	1,883,022	2,530,041	2,364,299	-165,742

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	21,000	21,000	50,128	0	-50,128
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	5,722	1,460	9,478	31,849	22,371
52900 Contracted Services	4,080,197	4,850,489	10,950,784	7,362,273	-3,588,511
Total Contractual Services	4,106,919	4,872,949	11,010,390	7,394,122	-3,616,268

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	27,805	0	0	20,300	20,300
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	519	201	11,409	20,325	8,916
53700 Clothing Allowance	4,714	4,690	0	3,432	3,432
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	20,912	27,227	9,200	24,650	15,450
Total Supplies & Materials	53,950	32,118	20,609	68,707	48,098

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	85,086	21,830	63,697	45,184	-18,513
Total Current Chgs & Oblig	85,086	21,830	63,697	45,184	-18,513

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	105,130	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	303	0	0	3,442	3,442
55900 Misc Equipment	0	24,669	0	0	0
Total Equipment	105,433	24,669	0	3,442	3,442

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	5,965,259	6,834,588	13,624,737	9,875,754	-3,748,983

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary
Adm Dir of Constituen Services	EXM	05	1.00	80,863
Adm Dir of Volunteer Programs	EXM	05	0.70	48,047
Advocacy & Benefits Coordinator	SU6	14	0.38	22,768
Advocacy Director	SU6	15	1.00	53,429
Advocacy Representative	SU6	10	2.96	165,455
Coord Area Agency On Aging	SU6	15	1.00	67,124
Dep Commis of Prgs & Partnership	MYN	NG	1.00	86,835
Dep Commissioner of Finance	MYN	NG	0.40	34,734
Editor/Sr Citizen Newspaper	SU6	13	1.00	67,589
Finance Assistant	SU6	10	1.40	79,077
Grants and Payroll Coordinator	SU6	13	1.00	67,592
Housing Coordinator (Elderly)	SU6	14	1.00	64,135
Housing Director	SU6	15	1.00	53,429
Housing Spec	SU6	11	2.00	91,397
Information & Referral Coord	SU6	14	1.00	64,135
NutritionAdvocacy&PlanningDir	SU6	15	1.00	62,303
Outreach & Engagement Spec	SU6	10	2.00	111,781
Program Monitor	SU6	10	1.00	45,576
Staff Assistant I	MYO	05	1.00	53,834
Taxi Coupon Coordinator	SU6	13	1.00	67,592
Volunteer Prog Coord	SU6	13	3.00	177,007
Total			**26**	**1,564,702**

Adjustments	
Differential Payments	0
Other	272,602
Chargebacks	0
Salary Savings	0
FY23 Total Request	**1,837,304**

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 providers 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	968,388	762,883	1,070,654	1,093,480
Non Personnel	213,991	370,966	80,290	291,635
Total	**1,182,379**	**1,133,849**	**1,150,944**	**1,385,115**

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, 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, health and fitness events to reduce isolation and encourage community involvement of seniors.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	518,568	499,873	755,168	734,787
Non Personnel	515,284	308,243	1,236,600	739,795
Total	**1,033,852**	**808,116**	**1,991,768**	**1,474,582**

Performance

Goal: Keep older adults engaged, informed and connected to resources, services, and programs

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Number of Applications Completed (Housing and Benefits)	2,026	4,367	5,000	5,700
Number of Events and Programs	173	174	190	200
Number of Information and Service Referrals Provided	4,070	13,512	16,000	17,000
Number of Older Adults Attending Presentations	1,415	0	3,000	4,000
Number of Older Adults Participating in Events and Programs	12,650	2,520	4,523	4,750

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,291,342	1,264,268	1,356,412	1,357,937
Non Personnel	137,361	274,760	138,940	194,273
Total	**1,428,703**	**1,539,028**	**1,495,352**	**1,552,210**

Performance

Goal: Provide accessible, reliable, discounted and free transportation options to Boston's older adults

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of Taxi Coupon Booklets Sold	100%	50%	90%	100%
Rides Provided to Older Adults	10,469	11,744	16,520	17,000

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	229,408	267,282	268,598	477,566
Non Personnel	666	135,678	301,330	969,330
Total	**230,074**	**402,960**	**569,928**	**1,446,896**

Performance

Goal: Promote meaningful volunteer engagement opportunities to Boston's older adults

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Avg Number of Older Adult Volunteers	441	858	300	450
Hours completed by Older Adult Volunteers	65,347	28,141	43,000	95,000

Goal: Set course for successful aging programs, policies and practices in Boston

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Age-Friendly Boston Action Items Completed	20	9	7	7
Number of Older Adults Served by Grantees	18,704	14,035	20,000	12,000

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 Service's 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.

State Elder Lunch Program

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, *Interim 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

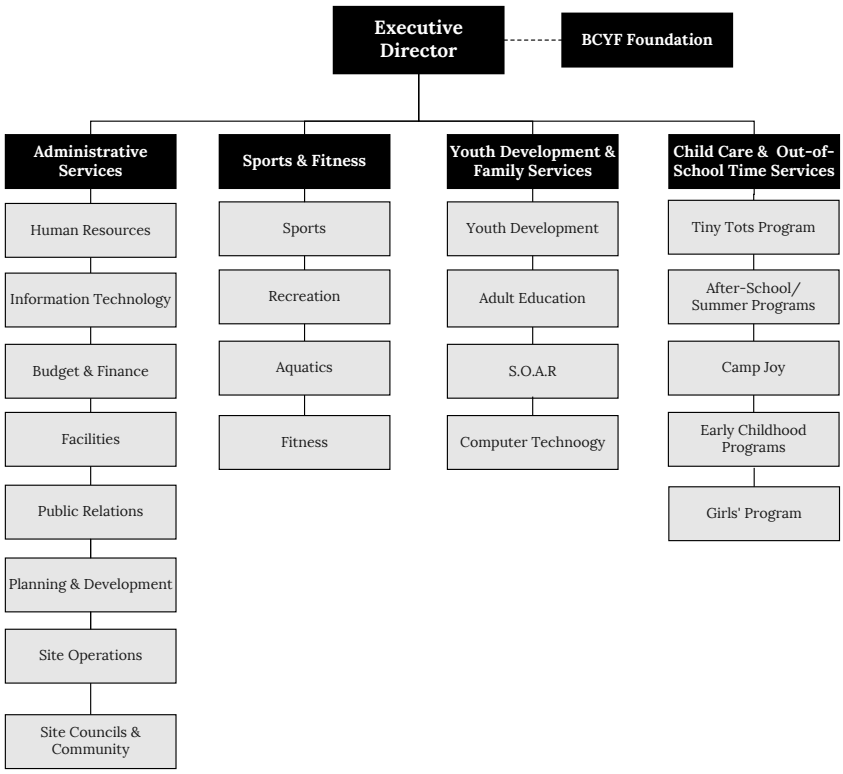
- To support health and wellness through community center sports, fitness, and recreation programming.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Administrative & Policy	17,512,897	16,149,940	16,307,804	16,147,975
	Sports & Fitness	4,167,860	4,417,062	5,450,962	5,607,520
	Youth & Family Services	4,317,601	4,330,441	5,214,610	5,154,183
	Child Care & Out-of-School	2,547,109	2,007,416	2,739,765	2,729,998
	Total	**28,545,467**	**26,904,859**	**29,713,141**	**29,639,676**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Charles E Shannon Grant	76,046	94,552	100,000	100,000
	Child & Adult Care Food	1,518	0	0	0
	Childhood Obesity Prevention	35,386	5,625	0	0
	Children's Hospital - Boston EATS	0	153,828	0	0
	City Hall Child Care	458,406	196,524	850,000	900,000
	Double Up Food Bucks	133,141	62,920	0	0
	Mass Marketing Partnership	22,537	0	0	0
	Street Safe Boston	92	0	0	0
	Tiny Tots Program	50,826	54,056	55,888	97,926
	Youth at Risk	33,284	11,321	0	0
	Strategic Planning Grant	31,731	3,693	0	0
	Youth Homelessness Demonstration Program	35,359	1,005	0	0
	Total	**878,326**	**583,524**	**1,005,888**	**1,097,926**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	23,032,244	22,297,402	23,702,909	23,482,106
	Non Personnel	5,513,223	4,607,457	6,010,232	6,157,570
	Total	**28,545,467**	**26,904,859**	**29,713,141**	**29,639,676**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	22,152,963	21,920,127	22,859,153	22,638,349	-220,804
51100 Emergency Employees	446,083	115,951	670,202	670,202	0
51200 Overtime	343,619	207,137	103,554	103,554	0
51600 Unemployment Compensation	65,053	25,000	25,000	25,000	0
51700 Workers' Compensation	24,526	29,187	45,000	45,000	0
Total Personnel Services	23,032,244	22,297,402	23,702,909	23,482,105	-220,804
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	206,619	206,073	358,696	358,700	4
52200 Utilities	1,564,070	1,194,448	1,442,732	1,551,652	108,920
52400 Snow Removal	17,467	39,290	43,400	43,400	0
52500 Garbage/Waste Removal	108,419	120,381	113,500	119,025	5,525
52600 Repairs Buildings & Structures	19,396	180,189	160,000	160,000	0
52700 Repairs & Service of Equipment	59,235	86,876	93,500	93,500	0
52800 Transportation of Persons	282,799	7,921	261,000	266,500	5,500
52900 Contracted Services	2,423,222	2,226,094	2,507,300	2,507,300	0
Total Contractual Services	4,681,227	4,061,272	4,980,128	5,100,077	119,949
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	13,205	10,467	50,648	15,198	-35,450
53200 Food Supplies	3,750	0	0	0	0
53400 Custodial Supplies	64,096	38,329	32,000	32,000	0
53500 Med, Dental, & Hosp Supply	0	0	1,600	1,600	0
53600 Office Supplies and Materials	55,558	26,020	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	318,459	189,582	261,000	265,500	4,500
Total Supplies & Materials	455,068	264,398	406,748	375,798	-30,950
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	8,689	21,537	0	0	0
54400 Legal Liabilities	4,830	5,310	5,840	6,420	580
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	149,498	149,300	328,972	328,972	0
Total Current Chgs & Oblig	163,017	176,147	334,812	335,392	580
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	96,021	84,248	75,963	133,722	57,759
55600 Office Furniture & Equipment	63,760	5,110	30,000	30,000	0
55900 Misc Equipment	54,130	16,282	182,581	182,581	0
Total Equipment	213,911	105,640	288,544	346,303	57,759
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	28,545,467	26,904,859	29,713,141	29,639,675	-73,464

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Coordinator	SE2	08	29.00	3,083,917
Aquatics Manager	SE2	05	2.00	165,760
Associate Director	MYN	NG	1.00	77,151
Asst Pool Manager	SE2	03	3.00	187,545
Asst Strategy & Ops Mngr (BCYF)	SE2	03	1.00	44,747
Athletic Assistant	SU5	04	24.00	953,967
Athletic Director	SU5	07	27.00	1,335,421
Bookkeeper	SU5	10	1.00	44,806
Building Assistant	SU5	04	15.00	614,275
Building Manager	SU5	07	17.00	839,717
Commissioner	CDH	NG	1.00	115,316
Computer Instructor	SU5	14	12.00	771,385
Data & Impact Specialist	SE2	04	1.00	73,755
Deputy Commissioner	MYN	NG	2.00	210,379
Dir Human Resources	EXM	08	1.00	104,243
Dir of Programming	MYN	NG	1.00	105,822
Dir-Operations	MYN	NG	1.00	86,870
Elderly Service Worker	SU5	07	2.00	100,577
Exec Asst (CC)	SE2	06	1.00	90,319
Executive Assistant	MYO	07	1.00	77,610
Facilities Manager	SE2	07	1.00	99,244
Finance Assistance	SE2	05	1.00	72,616
GED Tester	SU5	13	1.00	65,297
Grants Manager	SE2	07	2.00	165,730
Head Lifeguard	SU5	07	2.00	102,487
Lead Teacher	SU5	10	0.50	29,036
Lifeguard	SU5	04	33.00	1,217,805
Lifeguard II	SU5	05	24.00	1,015,178
Maint Worker/Custodian	SU5	06	17.00	825,594
Network Administrator	SE2	08	1.00	108,468
Office Assistant	SU5	06	6.00	282,706
Outreach & Engmnt Coord (BCYF)	SU5	10	24.00	1,284,332
Payroll Clerk	SU5	13	2.00	114,706
Pool Manager	SE2	04	4.00	301,763
Program Administrator	EXM	NG	1.00	117,387
Program Assist I	SU5	04	5.00	208,485
Program Assistant II	SU5	05	2.00	79,545
Program Mngr	SE2	06	6.00	511,907
Program Supv	SE2	04	28.00	1,896,799
Receptionist.	SU5	04	1.00	41,177
Resource Coordinator (BCYF)	SU5	13	6.00	361,825
Resources Development Manager	SE2	05	2.00	137,289
Service Delivery Mgr(SOAR BCYF)	EXM	05	1.00	54,408
SOAR Program Director	EXM	08	1.00	105,822
Spec Asst	MYN	NG	1.00	84,407
Special Assistant I (CC)	SE2	05	4.00	309,762
Special Asst II	MYO	11	4.00	372,125
Sr Outrch & Engmnt Coord (BCYF	SU5	12	6.00	341,829
Staff Assist	SU5	10	22.00	1,210,345
Staff Assistant II	MYO	06	2.00	140,983
Staff Asst	MYO	05	1.00	64,557
Staff Asst III	MYO	07	1.00	77,610
Strategy & Oprs Mgr(SOAR BCYF)	EXM	05	1.00	78,518
Supervisor Athletic Facil	SE1	07	1.00	69,544
Teacher I	SU5	08	0.50	20,721
Technology Specialist	SU5	13	1.00	65,297
Unit Manager	SE2	07	2.00	188,665
Youth Worker	SU5	08	39.00	1,940,549
Total			**400**	**23,248,100**

Adjustments	
Differential Payments	0
Other	390,250
Chargebacks	0
Salary Savings	-1,000,000
FY23 Total Request	**22,638,350**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	377,666	54,583	689,484	686,195	-3,289
51100 Emergency Employees	9,726	2,700	0	0	0
51200 Overtime	152	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	117,472	117,691	0	0	0
51500 Pension & Annuity	28,730	55,990	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	4,553	7,137	0	0	0
Total Personnel Services	538,299	238,101	689,484	686,195	-3,289
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	1,458	0	0	0	0
52900 Contracted Services	292,043	319,857	316,404	411,731	95,327
Total Contractual Services	293,501	319,857	316,404	411,731	95,327
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,594	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	3,644	214	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	16,547	18,412	0	0	0
Total Supplies & Materials	22,785	18,626	0	0	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,417	6,940	0	0	0
Total Current Chgs & Oblig	1,417	6,940	0	0	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	22,325	0	0	0	0
Total Equipment	22,325	0	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	878,327	583,524	1,005,888	1,097,926	92,038

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary
Asst Teacher	SU5	04	1.00	45,935
Director	SU5	13	1.00	65,297
Lead Teacher	SU5	10	2.50	145,179
Teacher I	SU5	08	8.50	429,784
Total			**13**	**686,195**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				0
Salary Savings				0
FY23 Total Request				**686,195**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	12,502,922	12,492,577	12,363,590	12,069,691
Non Personnel	3,457,382	3,335,410	3,614,214	3,748,284
Total	**15,960,304**	**15,827,987**	**15,977,804**	**15,817,975**

Performance

Goal: To support health and wellness through community center sports, fitness, and recreation programming

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of Community Center visits	388,939	46,137	188,763	225,000
# of program participants	46,481	13,205	51,657	60,000
# of programs offered	2,646	646	2,885	3,000
# of teen visits	68,578	3,981	42,048	40,000
# of Aquatic Program Participants	16,781	9,796	23,083	30,000
# of girls program participants	1,532	255	842	1,200
% of evening visits		17%	24%	22%
% of weekend visits		6.5%	10%	12%

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	4,167,296	4,416,705	4,950,962	5,107,020
Non Personnel	564	357	500,000	500,500
Total	**4,167,860**	**4,417,062**	**5,450,962**	**5,607,520**

Performance

Goal: To support health and wellness through community center sports, fitness, and recreation programming

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of aquatic program participants	16,781	9,796	23,083	30,000
# of girls program participants	1,532	255	842	1,200

Program 3. Youth & Family Services

Talia Wright-Rivera *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. The division also includes the Streetworker outreach and intervention program.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	3,996,411	4,233,249	4,843,192	4,766,997
Non Personnel	321,190	97,192	371,418	387,186
Total	**4,317,601**	**4,330,441**	**2,739,765**	**5,154,183**

Program 4. Child Care & Out-of-School

William Ryan, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,271,585	1,154,870	1,545,165	1,538,398
Non Personnel	1,275,523	852,546	1,194,600	1,191,600
Total	**2,547,108**	**2,007,416**	**2,739,765**	**2,729,998**

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.

Child & Adult Care Food Program

Project Mission
BCYF child care programs participate in the USDA Child and Adult Care Food Program. Meals are provided by Boston Public Schools and are available without a separate charge to participating children. Annual funding is provided by the Commonwealth of Massachusetts, Department of Early Education and Care.

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.

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

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.

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.

Mass Marketing Partnership

Project Mission

The Mass Marketing Partnership Grant will provide funding in the amount of $100,000 to be expended by June 30, 2019 from Massachusetts Office of Travel & Tourism to provide equipment for the fitness center and pre-school classroom at the Roslindale Community Center.

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.

Street Safe Grant

Project Mission

The Street Safe Grant will provide funding in the amount of $3,100,000 from the Boston Foundation to enhance anti-violence measures. Violence Interrupters work with "Proven-Risk/At-Risk" youth in a variety of capacities, including providing case management, conflict and resolution, trauma services and outreach and support to family members of youth served. This funding is expected to increase access to targeted youth reaching 550-600 individuals annually, as well as facilitate on-going training for outreach workers in critical areas.

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.

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.

FY23 Major Initiatives
- Construction will be completed at BCYF Paris Street Pool to enhance interior conditions and accessibility, and transform the facility's connection with nearby outdoor spaces.
- Major renovation at BCYF Curley Community Center including climate resilience and accessibility improvements will be completed.
- Designs will begin for new community centers in the North End and in Dorchester.
- Youth budgeting will continue for the ninth year. Youth Engagement & Employment will focus on project implementation and preparation for another round of participatory voting.
- Begin design for facility renovations at BCYF Hyde Park and Roslindale.
- 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 '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	**1,803,024**	**8,736,837**	**23,050,000**	**22,701,695**

Boston Centers for Youth & Families Project Profiles

BCYF ALLSTON PROGRAM STUDY

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	10,000	50,000	40,000	100,000
Grants/Other	0	0	0	0	0
Total	0	10,000	50,000	40,000	100,000

BCYF COMMUNITY CENTER PROGRAM STUDIES

Project Mission

Develop building programs and assess siting options for new community centers in Dorchester and Charlestown.
Managing Department, Public Facilities Department **Status,** Study Underway
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	54,892	120,108	25,000	0	200,000
Grants/Other	0	0	0	0	0
Total	54,892	120,108	25,000	0	200,000

Boston Centers for Youth & Families Project Profiles

BCYF CURLEY COMMUNITY CENTER

Project Mission

Major renovation of existing building that supports re-programming the interior space and provides resilient protection from future sea level rise.

Managing Department, Public Facilities Department **Status,** In Construction
Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	30,750,000	0	0	0	30,750,000
Grants/Other	0	0	0	0	0
Total	30,750,000	0	0	0	30,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	4,951,939	10,000,000	13,800,000	1,998,061	30,750,000
Grants/Other	0	0	0	0	0
Total	4,951,939	10,000,000	13,800,000	1,998,061	30,750,000

BCYF HYDE PARK COMMUNITY CENTER

Project Mission

Renovate interior spaces to provide community neighborhood-based healthcare services.

Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	200,000	1,800,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	1,800,000	2,000,000

Boston Centers for Youth & Families Project Profiles

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	FY23	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 6/30/21	FY22	FY23	FY24-27	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

BCYF MARSHALL COMMUNITY CENTER POOL

Project Mission

Repair pool systems at BCYF Marshall. Upgrade pool liner and filtration system.

Managing Department, Public Facilities Department **Status,** In Construction
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	128,305	900,000	771,695	700,000	2,500,000
Grants/Other	0	0	0	0	0
Total	128,305	900,000	771,695	700,000	2,500,000

Boston Centers for Youth & Families Project Profiles

BCYF MATTAHUNT COMMUNITY CENTER

Project Mission

Interior renovation that includes refurbishing the lobby, gymnasium, community room, and computer lab.
Managing Department, Public Facilities Department **Status,** In Construction
Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	12,700,000	0	0	0	12,700,000
Grants/Other	0	0	0	0	0
Total	12,700,000	0	0	0	12,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	250,617	1,700,000	4,500,000	6,249,383	12,700,000
Grants/Other	0	0	0	0	0
Total	250,617	1,700,000	4,500,000	6,249,383	12,700,000

BCYF MATTAHUNT COMMUNITY CENTER EXTERIOR LIGHTING

Project Mission

Improve exterior lighting at the Mattahunt Community Center.
Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

Boston Centers for Youth & Families Project Profiles

BCYF PARIS STREET POOL

Project Mission

Complete building renovation including upgrades to the mechanical systems, bathrooms and locker rooms, pool deck, lighting, and entryway.

Managing Department, Public Facilities Department **Status,** In Construction
Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	8,900,000	0	0	0	8,900,000
Grants/Other	0	0	0	0	0
Total	8,900,000	0	0	0	8,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	3,717,738	4,502,262	680,000	0	8,900,000
Grants/Other	0	0	0	0	0
Total	3,717,738	4,502,262	680,000	0	8,900,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	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 SECURITY & 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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	200,000	550,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	550,000	750,000

BCYF TOBIN COMMUNITY CENTER ACCESSIBILITY

Project Mission

Design wheelchair accessible entrance and other improvements including lighting.
Managing Department, Public Facilities Department **Status,** New Project
Location, Mission Hill **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

Boston Centers for Youth & Families Project Profiles

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	FY23	Future	Non Capital Fund	Total
City Capital	211,000	1,589,000	0	0	1,800,000
Grants/Other	0	0	0	0	0
Total	211,000	1,589,000	0	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	25,000	175,000	1,600,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	25,000	175,000	1,600,000	1,800,000

DORCHESTER COMMUNITY CENTER

Project Mission
Design a new community center based on the recent programming study.
Managing Department, Public Facilities Department **Status,** New Project
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

Boston Centers for Youth & Families Project Profiles

FACILITIES ASSESSMENT STUDY

Project Mission

Review and assess all Community Centers and identify areas in which services and environments can be enhanced. Create a strategic improvement plan based on the results.

Managing Department, Public Facilities Department **Status,** New Project
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

NORTH END COMMUNITY CENTER DESIGN

Project Mission

Develop a design for a new North End Community Center.

Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, North End **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	400,000	4,600,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	4,600,000	5,000,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	390,000	500,000	110,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	390,000	500,000	110,000	1,000,000

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,** New Project
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	5,180	50,000	250,000	694,820	1,000,000
Grants/Other	0	0	0	0	0
Total	5,180	50,000	250,000	694,820	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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	50,000	250,000	700,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	50,000	250,000	700,000	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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	332,431	332,431	250,000	85,138	1,000,000
Grants/Other	0	0	0	0	0
Total	332,431	332,431	250,000	85,138	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	FY23	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 6/30/21	FY22	FY23	FY24-27	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,** To Be Scheduled
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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,** To Be Scheduled
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

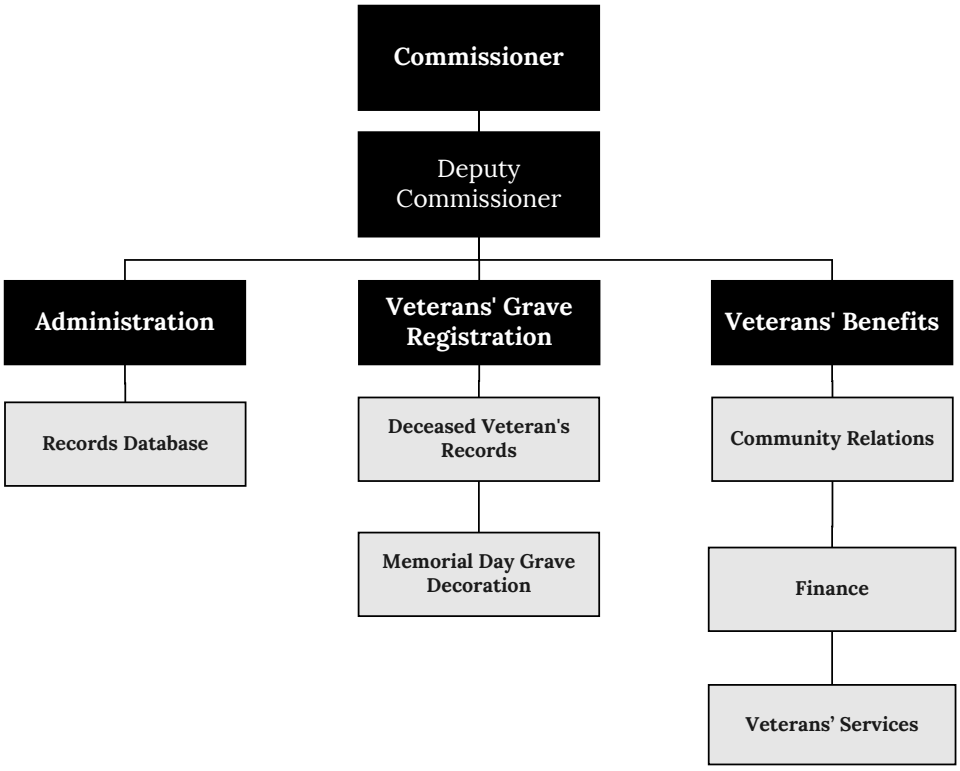
Veterans' Services

- Advocate-To support events, panels, legislation and summits aimed at meeting the needs of local veterans.
- Engage-To reach out to all 22,000 veterans that call Boston their home through meaningful community engagement.
- 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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Veterans' Services	2,900,757	2,607,981	4,620,844	4,692,386
	Total	**2,900,757**	**2,607,981**	**4,620,844**	**4,692,386**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	931,839	911,831	1,022,491	1,104,033
	Non Personnel	1,968,918	1,696,150	3,598,353	3,588,353
	Total	**2,900,757**	**2,607,981**	**4,620,844**	**4,692,386**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	931,839	911,831	1,022,491	1,104,033	81,542
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	931,839	911,831	1,022,491	1,104,033	81,542
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	10,057	10,528	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	0	1,820	1,820	0
52800 Transportation of Persons	2,403	-164	1,500	1,500	0
52900 Contracted Services	86,361	77,013	181,382	171,382	-10,000
Total Contractual Services	98,821	87,377	195,202	185,202	-10,000
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	5,703	0	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	12,349	3,697	10,500	10,500	0
53700 Clothing Allowance	2,250	1,750	2,250	2,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	38,968	38,915	50,800	50,800	0
Total Supplies & Materials	59,270	44,362	71,550	71,550	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	1,807,077	1,562,088	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	3,310	2,323	605,650	605,650	0
Total Current Chgs & Oblig	1,810,387	1,564,411	3,331,601	3,331,601	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	440	0	0	0	0
Total Equipment	440	0	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,900,757	2,607,981	4,620,844	4,692,386	71,542

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Adm Sec	SU4	14	1.00	45,180
Adm_Assistant	SE1	04	1.00	78,910
Burial Agent	SU4	17	1.00	74,380
Commissioner (Vet)	CDH	NG	1.00	105,288
Community Relations Specialist	SU4	17	2.00	138,042
Dep Comm Veterans Benefits & Services	EXM	08	1.00	99,483
HdAdmClerk/VeteransBenefitsSpc	SU4	15	5.00	315,103
Principal Adm Asst.	SE1	06	1.00	94,473
Sr Adm Analyst	SE1	06	1.00	94,473
Total			**14**	**1,045,332**
Adjustments				
Differential Payments				0
Other				58,701
Chargebacks				0
Salary Savings				0
FY23 Total Request				**1,104,033**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	931,839	911,831	1,022,491	1,104,033
Non Personnel	1,968,918	1,696,150	3,598,353	3,588,353
Total	**2,900,757**	**2,607,981**	**4,620,844**	**4,692,386**

Performance

Goal: Advocate-To support events, panels, legislation and summits aimed at meeting the needs of local veterans

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# Outreach - All Other	23	37	30	35

Goal: Engage-To reach out to all 22,000 veterans that call Boston their home through meaningful community engagement

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of Volunteers Participating - Operation Thank A Vet	287	1,385	250	500
% of Veterans reached - Operation Thank A Vet (OTAV)	9.4%	0%	50%	50%

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 '20	Actual '21	Projected '22	Target '23
% of Graves decorated	100%	25%	100%	100%
% of Hero Squares decorated	100%	25%	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 '20	Actual '21	Projected '22	Target '23
# of Homeless Veterans receiving CH115	187	87	45	40
% Reimbursement for Aid to Vet Rate	75%	75%	75%	75%
New Chpt 115 Aid Recipient-Shelter/Residence	118	73	56	60

Commission for Persons With Disabilities Operating Budget

Kristen McCosh, *Commissioner*, Appropriation 404000

Department Mission

The mission of the Commission is to increase opportunities for people with disabilities by facilitating full and equal participation in all aspects of life within the City of Boston. This includes reducing architectural, procedural, attitudinal, and communication barriers as well as promoting equity in housing, education, employment, transportation, and civic activities.

Selected Performance Goals

Disabilities

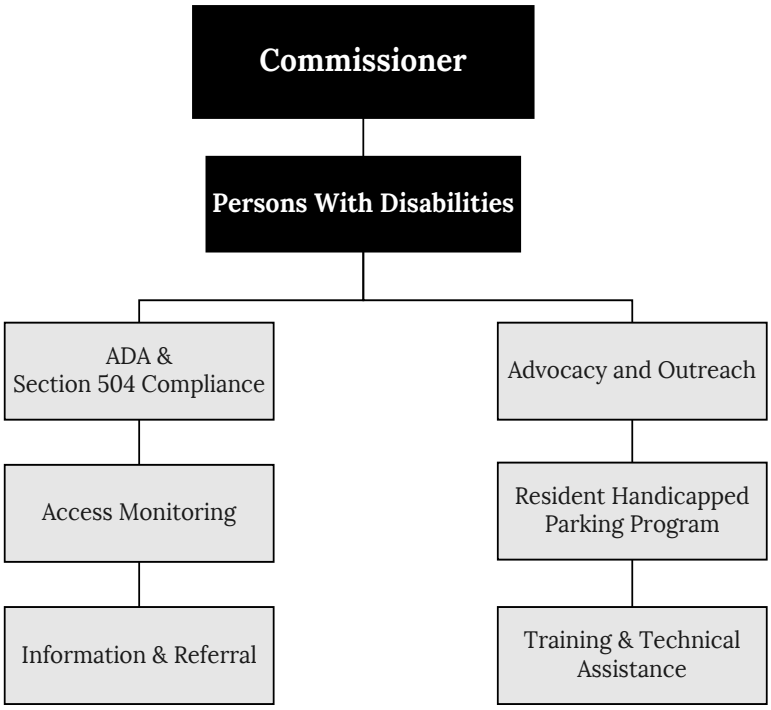
- Assure adherence to all architectural access guidelines in Boston's built environment.
- Connect the public to the Commission, particularly underserved residents with disabilities.
- Ensure COB compliance with Title II of the ADA, Advise City of Boston agencies on policies and practices that increase access and opportunities for people with disabilities.
- Promote interactive participation between disabled residents and City government.
- Provide effective & prompt services, including warm hand-offs and follow-up, to constituents.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Disabilities	483,253	484,881	623,936	670,234
	Total	**483,253**	**484,881**	**623,936**	**670,234**

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

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	465,517	474,251	504,316	642,084
	Non Personnel	17,736	10,630	119,620	28,150
	Total	**483,253**	**484,881**	**623,936**	**670,234**

Commission for Persons With Disabilities Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 12-4.1-12-4.9.
- Powers and Duties, CBC Ord. §§ 12-4.1-12-4.9.
- Responsibilities of City Agencies, CBC Ord. §§ 12-4.1-12-4.9.
- Access to Public Buildings by Physically Handicapped, CBC Ord. §§ 21-4.1-21-4.10.
- Issuance of Temporary Parking Permits, CBC Ord. § 6-7.3.

Description of Services

The Disabilities Commission is responsible for investigating and enforcing anti-discrimination laws, providing information and referral services, advocating the support of disabilities issues, conducting education and outreach to constituents, and coordinating the City's compliance with the Americans with Disabilities Act (ADA).

Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	465,517	474,251	504,316	642,084	137,768
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	465,517	474,251	504,316	642,084	137,768

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	938	1,235	1,020	1,800	780
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	300	300	0
52800 Transportation of Persons	13	199	200	200	0
52900 Contracted Services	12,161	3,559	111,100	18,850	-92,250
Total Contractual Services	13,112	4,993	112,620	21,150	-91,470

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	768	0	1,500	1,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,400	1	2,000	2,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,456	4,756	3,500	3,500	0
Total Supplies & Materials	4,624	4,757	7,000	7,000	0

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	880	0	0	0
Total Equipment	0	880	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	483,253	484,881	623,936	670,234	46,298

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Adm Assistant	MYG	17	2.00	100,605
Commissioner	CDH	NG	1.00	114,313
Dep Administator	MYO	10	1.00	77,907
Exec Assistant	MYG	20	1.00	66,825
Program Monitor I	MYG	20	1.00	66,825
Project Mngr III	MYO	10	1.00	89,567
Staff Asst IV	MYO	09	1.00	67,132
Total			**8**	**583,174**
Adjustments				
Differential Payments				0
Other				58,909
Chargebacks				0
Salary Savings				0
FY23 Total Request				**642,084**

External Funds History

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

Program 1. Disabilities

Kristen McCosh, *Manager*, Organization 404100

Program Description

The Commission facilitates full and equal participation in all aspects of life by persons with disabilities in the City of Boston. The Commission strives to reduce architectural, procedural, attitudinal, and communication barriers which affect persons with disabilities. The Commission coordinates and monitors the City's compliance with civil rights laws for persons with disabilities.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	465,517	474,251	504,316	642,084
Non Personnel	17,736	10,630	119,620	28,150
Total	**483,253**	**484,881**	**623,936**	**670,234**

Performance

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

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

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# APS resident applications processed	270	182	290	300
# Neighborhood outreach interactions	333	995	875	900

Goal: Ensure COB compliance with Title II of the ADA, Advise City of Boston agencies on policies and practices that increase access and opportunities for people with disabilities

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# Interactions with City Dept on ADA compliance	147	525	600	700

Goal: Promote interactive participation between disabled residents and City government

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

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

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

External Funds Projects

Disabilities Public Awareness

Project Mission

A grant provided by the Boston Foundation to provide operating support in the pursuit of increasing opportunities for people with disabilities by facilitating full and equal participation in all aspects of life within the City of Boston, particularly in light of COVID-19. To increase employment equity, in collaboration with the disability community, a public awareness campaign will highlight the important and impressive contributions people with disabilities have made to the workforce in Boston. This grant will be finalized in FY22.

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

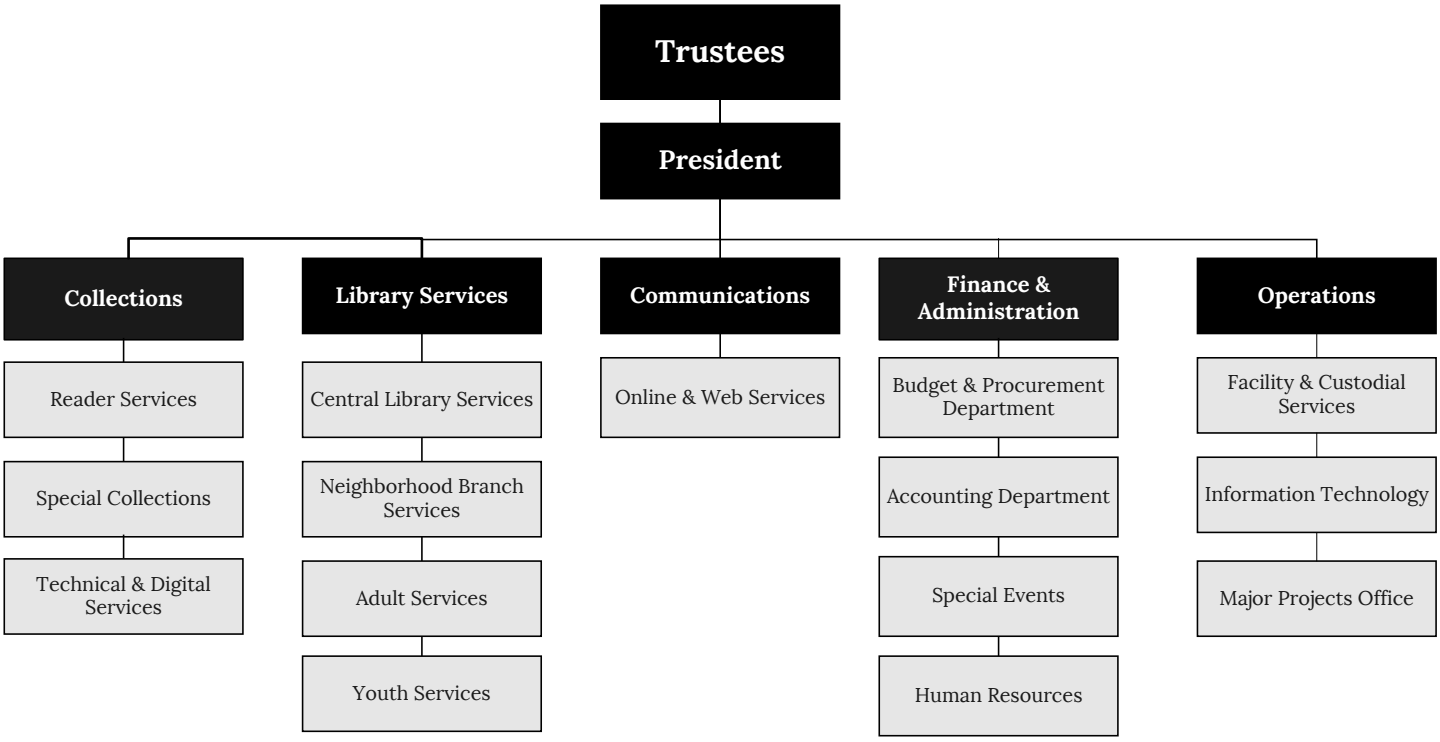
- To provide customer satisfaction through daily operations, program events, and special collection events.
- To provide improved access to programs, services and collections.
- To support improved youth literacy.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Library Administration	21,306,003	22,518,302	22,578,439	23,609,425
	Community Library Services	16,014,816	15,646,785	17,852,515	17,817,886
	Research Services	1,798,812	1,676,242	1,811,903	1,686,692
	Total	**39,119,631**	**39,841,329**	**42,242,857**	**43,114,003**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Boston Public Library Affiliates	1,438,926	1,960,066	1,650,490	1,547,841
	Inter-Library Loan Grant	100,000	100,000	100,000	100,000
	Library for the Commonwealth	2,878,999	3,128,999	3,386,189	3,437,272
	Other Sources	3,880,783	1,993,780	2,234,585	2,171,698
	State Aid to Libraries	724,214	908,997	752,952	998,000
	Trust Fund Income	1,319,031	1,948,455	1,333,527	1,374,648
	Total	**10,341,953**	**10,040,297**	**9,457,743**	**9,629,459**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	26,330,366	26,473,335	28,441,795	28,849,708
	Non Personnel	12,789,265	13,367,994	13,801,062	14,264,295
	Total	**39,119,631**	**39,841,329**	**42,242,857**	**43,114,003**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	25,736,524	26,223,097	28,046,795	28,454,708	407,913
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	539,476	145,134	325,000	325,000	0
51600 Unemployment Compensation	0	20,000	20,000	20,000	0
51700 Workers' Compensation	54,366	85,104	50,000	50,000	0
Total Personnel Services	26,330,366	26,473,335	28,441,795	28,849,708	407,913

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	135,680	113,803	133,556	120,110	-13,446
52200 Utilities	2,671,521	2,807,139	3,469,119	3,545,501	76,382
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,671,244	2,657,609	2,537,150	2,648,123	110,973
52700 Repairs & Service of Equipment	37,989	23,593	174,100	174,100	0
52800 Transportation of Persons	59,559	31,645	62,000	62,000	0
52900 Contracted Services	2,411,138	2,851,271	3,018,649	2,738,649	-280,000
Total Contractual Services	7,987,131	8,485,060	9,394,574	9,288,483	-106,091

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	6,312	4,938	7,500	7,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	14,500	17,340	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	4,038,621	4,168,736	3,300,168	3,889,846	589,678
Total Supplies & Materials	4,059,433	4,191,014	3,325,008	3,914,686	589,678

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	7,910	45,452	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	369,043	256,940	601,404	625,872	24,468
Total Current Chgs & Oblig	376,953	302,392	611,404	635,872	24,468

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	325,728	319,542	388,076	343,254	-44,822
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	13,898	34,986	47,000	47,000	0
Total Equipment	339,626	354,528	435,076	390,254	-44,822

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	26,122	35,000	35,000	35,000	0
Total Other	26,122	35,000	35,000	35,000	0
Grand Total	39,119,631	39,841,329	42,242,857	43,114,003	871,146

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Adult Technology Coord	PSA	03	0.45	35,922
Adults Librarian II	PSA	02	4.00	279,406
Application & Training Manager	PL2	06	1.00	112,844
Applications Technical Support	AFP	08	1.00	70,972
Archival Center Supervisor	AFP	07	0.95	46,440
Archivist	PSA	03	1.95	149,400
Assistant Events Coordinator	PL1	07	1.00	72,574
Asst Keeper of Prints	PSA	03	0.35	30,746
Asst Neighborhood Services Mgr	PSA	05	4.00	404,990
Asst Prin Acct	PSA	03	2.00	175,700
Book Conservatior Proj Direc	PSA	04	0.95	90,206
Branch Librarian	PSA	04	1.00	96,651
Branch Librarian I	PSA	03	14.00	1,162,431
Branch Librarian II	PSA	04	10.00	966,519
Budget & Procurement Mgr	PL2	06	1.00	112,844
Business Analyst	PSA	03	1.00	86,149
Career Counselor	PSA	03	1.00	65,939
Carpenter	AFP	07	2.00	90,082
Cataloger & Classifier II	PSA	02	2.70	209,786
CatalogerAndClassifierI	PSA	01	0.90	48,869
Cataloging & Processing Manager	PSA	05	1.00	80,245
Chief Communications/Strategy	PL2	07	1.00	124,369
Chief of Adult Library Servcs	PL2	07	1.00	124,369
Chief of Colletion Strategy	PL2	08	0.87	88,398
Chief of Staff & Strategy	PL2	08	1.00	131,178
Children's Librarian I	PSA	01	8.00	551,640
Childrens Librarian II	PSA	02	20.00	1,515,426
Children's Serv Libr Asst II	AFP	05	1.00	58,559
Clerk	AFP	03	2.00	77,904
Collection Development Coordinator	PSA	03	1.00	86,149
Collection Development Mgr	PSA	05	0.87	70,854
Collection Librarian II	PSA	02	2.61	189,554
Collection Service Manager	PSA	06	1.00	88,457
Collections Security Mgr	PL2	05	1.00	102,355
Community Learning Supv	PSA	04	1.00	94,954
Compensation & Compliance Spc	PL2	02	1.00	56,540
Coord of Youth Services	PSA	05	1.00	106,113
Curator - Professional Librarian	PSA	03	0.95	81,842
Curator-Professional Lib IV	PSA	04	1.35	128,188
Digital Content Creator	PSA	02	1.00	59,831
Digital Imaging Production Ast	PSA	02	0.50	34,849
Digital ImagingProductionCoord	PSA	04	0.50	47,477
Dir of Information Technology	PL2	07	0.90	82,921
Dir of Library Services	PL2	09	1.00	151,136
Dir of Operations	PL2	08	1.00	137,101
Dir of Strategic Partnerships	PL2	07	1.00	123,810
Equity & Outreach Coordinator	PL2	03	1.00	62,316
Exhibitions Outreach Coord	PSA	03	1.00	86,149
Facilities Custodial Foreman	AFP	08	2.00	132,606
Facility Mgr-Branches	PL2	06	1.00	93,613
Librarian I	PSA	01	1.00	70,935
Library_Aide	EXO	NG	54.00	617,697
Literacy Coordinator	PSA	03	1.00	86,149
Literacy Specialist II (BPL)	PSA	02	1.00	77,698
Major Projects Coord	PSA	03	2.00	170,372
Manager of Budget & Finance	PL2	08	1.00	137,101
Manager of Major Projects & Special Operations	PL2	07	1.00	119,897
Manager of Online Web Serv	PSA	06	0.75	88,021
Manager of Youth Services	PSA	06	1.00	115,665
Mgr of Rare Books&Manuscripts	PSA	05	0.95	99,668
Mgr of the Central Library	PL2	07	0.25	31,092
Motor Equip Operator & Lbr	AFP	05	2.00	94,377
Neigh Library Service Manager	PL2	08	1.00	137,101
Network & Server Manager	PL2	06	0.90	75,224
Network Manager	PSA	06	1.00	114,019
Painter	AFP	07	1.00	59,591
Preservation Manager	PSA	05	0.95	99,668
President	CDH	NG	1.00	190,522
Prin Library Asst	AFP	03	2.86	140,899
Professional Librarian III	PSA	03	1.45	104,706
Programs & Community Outreach Librarian	PSA	02	4.00	307,777
Programs & Outreach Librarian	PSA	03	1.00	86,149
Programs Librarian	PSA	03	2.00	152,088
Public Relations Associate	PSA	03	1.00	84,223
Public Relations Coordinator	PL1	07	1.00	48,885
Rare Books & Manuscripts Librn	PSA	02	0.95	75,879
Reader & Info Librarian I	PSA	01	2.00	139,643
Reader & Info Librarian II	PSA	02	0.90	70,358
Reader & InfoLibrarian III	PSA	03	1.00	87,846
Reference Librarian I	PSA	01	3.65	231,191
Reference Librarian II	PSA	02	3.70	282,590
Research Collection Manager	PSA	05	0.94	75,430
Research Specialist	PSA	02	1.90	151,757
ResearchSpcl(Media&Journalism	PSA	02	1.00	65,034
Safety & Stewardship Program Manager	PL2	06	1.00	83,583
Senior Library Asst (Branch)	AFP	03	47.00	1,934,475
Sp Library Asst II (Branch)	AFP	06	8.00	479,802
Spc Libr Asst V-Shipping Supv	AFP	08	1.00	76,983
Spc Proj/Record Mangmnt Asst	PSA	04	0.95	91,819
Spec Library Assistant V	PL1	08	1.00	66,699
Spec Library Asst I	AFP	04	11.75	596,666
Spec Library Asst II	AFP	05	29.84	1,603,943
Spec Library Asst III	AFP	06	4.95	274,077
Spec Library Asst V (BPL)	AFP	08F	2.70	221,528
Spec. Library Asst IV	PL1	07	1.00	58,922
Special Lib Asst I (Branch)	AFP	05	20.00	1,120,173
Special Library Asst V	AFP	08	5.80	389,331
Special Library Asst_IV	AFP	07	2.96	198,606
Sr Bldg Cust	AFP	06	28.00	1,482,177
Sr Bldg Cust(T)	AFP	06	1.00	50,152

Title	Union Code	Grade	Position	FY23 Salary
Facility Mgr-Nights & Weekends	PL2	06	1.00	109,998
Facility Mgr-Nights & Weekends	PSA	05	0.50	53,059
Facility Mngr-Mnt & Trades	PL2	06	1.00	83,583
Facillities Administrator	AFP	08	1.00	76,983
Floater Librarian I	PSA	01	11.00	634,050
Generalist I	PSA	01	5.00	332,789
Generalist II	PSA	02	7.00	458,899
Hd of Bibliographic Serv Metr BLNet	PSA	03	1.00	65,939
Head Central ChildServ	PSA	04	1.00	96,651
Help Desk Manager	PSA	06	0.90	104,098
Human Resources Asst	PL1	05	1.00	52,475
Human Resources Manager (BPL)	PL2	07	1.00	124,369
ILL and Research Svcs Librarian	PSA	01	0.90	65,369
Instruction Librarian II	PSA	02	1.00	59,831
Inter Library Loan Librarian	PSA	02	0.35	20,941
Interlibrary Loan Coordinator	PSA	03	0.40	35,139
Interlibrary Loan Officer	PSA	04	0.60	43,593
Jr Bld Cust-Traveling	AFP	06	2.00	105,425
Jr Bldg Cust	AFP	04	15.00	612,271
Jr Building Custodian	AFP	04	1.00	37,485
Keeper of Special Collections	PL2	07	0.95	118,150
Laborer	AFP	04	3.00	115,817
Legal Advisor	PL2	06	1.00	112,844
Sr Cataloger & Classifier	PSA	03	0.90	79,069
Sr Clerk	AFP	05	3.00	177,164
Sr Library Asst	AFP	03	26.48	1,117,672
Sr Marketing Associate	PSA	03	1.00	85,799
Staff Officer-Special Projects	PL2	05	2.00	181,125
Supv of Accounting Services	PL2	07	1.00	124,369
Supv of Circulation & Shelving	AFP	09	0.98	109,516
Systems Officer	PL2	08	1.00	101,555
Technical Specialist	AFP	09T	4.80	456,222
Technical Support Associate	AFP	05	6.00	323,552
Technology Access Manager	PSA	05	1.00	95,723
Teen Central Team Leader	PSA	04	1.00	72,656
Teen Librarian II	PSA	02	1.00	71,338
Training Coordinator	AFP	09	1.00	111,751
Web Services Librarian	PSA	03	0.75	53,983
Web Services Specialist	AFP	08F	0.75	43,817
Wkg Foreprs,Oper/Labor BPL	AFP	08	1.00	65,521
Wkg Frperson Painter	AFP	08	1.00	65,521
Wkg Frprs Carpenter	AFP	08	1.00	59,127
Workforce Develop Librarian	PSA	02	0.45	27,688
Young Adults Librarian I	PSA	01	5.00	319,643
Young Adults Librarian II	PSA	02	3.00	197,201
Youth & Community Outreach Lib	PSA	02	1.00	59,831
Youth Prog Support Adminstrtor	AFP	05	1.00	58,559
Total			**502**	**29,873,721**

Adjustments	
Differential Payments	0
Other	402,356
Chargebacks	0
Salary Savings	-1,821,363
FY23 Total Request	**28,454,708**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	2,977,257	3,359,951	4,412,008	4,203,120	-208,888
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	207,624	229,629	0	0	0
51500 Pension & Annuity	80,323	85,195	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	31,760	118,091	0	0	0
Total Personnel Services	3,296,964	3,792,866	4,412,008	4,203,120	-208,888

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	789	1,014	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	22,800	28,617	0	0	0
52500 Garbage/Waste Removal	4,825	6,056	0	0	0
52600 Repairs Buildings & Structures	558,874	436,249	531,866	654,390	122,524
52700 Repairs & Service of Equipment	151,700	130,510	37,380	37,380	0
52800 Transportation of Persons	105,524	59,695	23,970	23,970	0
52900 Contracted Services	1,917,982	1,865,673	1,780,852	1829,862	49,010
Total Contractual Services	2,762,494	2,527,814	2,374,068	2,545,602	171,534

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	10,439	5,363	0	0	0
53200 Food Supplies	60,046	33,909	2,215	2,215	0
53400 Custodial Supplies	184,109	94,587	225,886	299,400	73,514
53500 Med, Dental, & Hosp Supply	999	514	0	0	0
53600 Office Supplies and Materials	211,228	175,322	92,350	99,598	7,248
53700 Clothing Allowance	6,929	3,560	0	0	0
53800 Educational Supplies & Mat	60,645	42,862	0	0	0
53900 Misc Supplies & Materials	1,449,764	1,517,418	1,345,945	1,474,253	128,308
Total Supplies & Materials	1,984,159	1,873,535	1,666,396	1,875,466	209,070

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,506,549	1,001,234	858,320	858,320	0
Total Current Chgs & Oblig	1,506,549	1,001,234	858,320	858,320	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	105,289	67,476	70,391	70,391	0
55900 Misc Equipment	330,570	429,016	76,560	76,560	0
Total Equipment	435,859	496,492	146,951	146,951	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	223,223	280,718	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	132,705	68,178	0	0	0
Total Other	355,928	348,356	0	0	0
Grand Total	10,341,953	10,040,297	9,457,743	9,629,459	171,716

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary
Adult Technology Coord	PSA	03	0.55	43,905
Archival Center Supervisor	AFP	07	0.05	2,444
Archivist	PSA	03	1.05	70,332
Asst Keeper of Prints	PSA	03	0.65	57,100
Book Conservatior Proj Direc	PSA	04	0.05	4,748
Career Counselor	PSA	03	1.00	65,939
Cash Management Auditor	PSA	02	1.00	71,338
Cataloger & Classifier II	PSA	02	0.30	23,310
CatalogerAndClassifierI	PSA	01	0.10	5,430
Chief of Colletion Strategy	PL2	08	0.13	17,823
Collection Development Mgr	PSA	05	0.13	13,794
Collection Librarian II	PSA	02	0.39	28,324
CommHistory&DigitizationSpcls	PSA	02	1.00	78,175
Communications Assistant	AFP	05	1.00	50,814
Conservation Officer	PSA	03	1.00	65,939
Corp Events Coord	PL1	08	1.00	79,513
Curator - Professional Librarian	PSA	03	4.05	306,558
Curator-Professional Lib IV	PSA	04	0.65	61,720
Dep Dir of Special Events	PL2	05	1.00	102,355
Digital Imaging Production Ast	PSA	02	0.50	35,669
Digital ImagingProductionCoord	PSA	04	0.50	47,477
Digital Repository Dev Ops Eng	PSA	05	1.00	104,914
Digital Repository Developer	PSA	05	1.00	96,092
Digitization Asst Proj Archivist	PSA	02	1.00	78,175
Dir of Information Technology	PL2	07	0.10	9,213
Dir of Strategic Partnerships	PL2	07	0.25	29,750
Director of Special Events	PL2	06	1.00	112,844
Facility Mgr-Nights & Weekends	PSA	05	0.50	53,059
Help Desk Manager	PSA	06	0.10	11,566
ILL and Research Svcs Librarian	PSA	01	0.10	7,263
Inter Library Loan Librarian	PSA	02	0.65	38,890
Interlibrary Loan Coordinator	PSA	03	0.60	52,708
Interlibrary Loan Officer	PSA	04	0.48	29,547
Keeper of Special Collections	PL2	07	0.05	6,218
Lead Archivist	PSA	04	1.00	94,954
Librarian Manager II.	PSA	06	1.00	88,457
Library Social Worker	PSA	02	2.00	119,662
Manager of Content Discovery	PL2	07	1.00	124,369
Manager of Online Web Serv	PSA	06	0.25	29,340
Manager of the Arts	PSA	05	1.00	104,914
Mgr of Rare Books&Manuscripts	PSA	05	0.05	5,246
Mgr of the Central Library	PL2	07	0.75	93,277
Network & Server Manager	PL2	06	0.10	8,358
Nutritional Literacy Coordinator	PSA	03	1.00	84,048
Preservation Manager	PSA	05	0.05	5,246
Prin Library Asst	AFP	03	0.14	6,884
Professional Librarian III	PSA	03	2.55	213,661
Programs Librarian	PSA	03	1.00	65,939
Rare Books & Manuscripts Librn	PSA	02	0.05	3,994
Reader & Info Librarian II	PSA	02	0.10	7,818
Reference Librarian I	PSA	01	0.35	23,503
Reference Librarian II	PSA	02	0.30	23,062
Research Collection Manager	PSA	05	0.06	4,815
Research Specialist	PSA	02	0.10	7,987
Spc Collections Pub Servs Lib	PSA	03	1.00	65,939
Spc Proj/Record Mangmnt Asst	PSA	04	0.05	4,833
Spec Library Asst I	AFP	04	1.25	63,316
Spec Library Asst II	AFP	05	3.16	175,354
Spec Library Asst III	AFP	06	0.05	2,961
Spec Library Asst V (BPL)	AFP	08F	0.30	24,614
Special Library Asst V	AFP	08	1.20	92,379
Special Library Asst_IV	AFP	07	0.04	2,812
Sr Cataloger & Classifier	PSA	03	1.10	74,724
Sr Library Asst	AFP	03	0.52	22,332
Statewide Metadata Coordinator	PSA	03	1.00	85,099
Supv of Circulation & Shelving	AFP	09	0.02	2,235
Technical Specialist	AFP	09T	0.20	18,032
Teen Librarian II	PSA	02	1.00	59,831
Teen Technology Coord	PSA	03	1.00	86,149
Web Services Librarian	PSA	03	0.25	17,994
Web Services Specialist	AFP	08F	0.25	19,241
Workforce Develop Librarian	PSA	02	1.55	103,761
Young Adults Librarian II	PSA	02	1.00	78,175
Youth Programs Librarian	PSA	01	1.00	69,781
Yth Educational Outreach Coord	PSA	02	1.00	67,229
Yth Programs Librarian III	PSA	03	1.00	87,854
Total			**54**	**4,203,120**

Adjustments	
Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	0
FY23 Total Request	**4,203,120**

Program 1. Library 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, Facilities, Systems, Technical Services, and Communications and Community Affairs.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	8,674,830	9,186,161	9,178,377	9,466,130
Non Personnel	12,631,173	13,332,141	13,400,062	14,143,295
Total	**21,306,003**	**22,518,302**	**22,578,439**	**23,609,425**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	15,860,860	15,612,791	17,451,515	17,696,886
Non Personnel	153,956	33,994	401,000	121,000
Total	**16,014,816**	**15,646,785**	**17,852,515**	**17,817,886**

Performance

Goal: To provide customer satisfaction through daily operations, program events, and special collection events

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of Satisfied customer surveys	95%	75%	92%	92%
% of Satisfied program exit surveys	82%	90%	85%	88%
Average Daily Library Users	9,452	10,241	10,200	10,300
Average number of EBook holds	82,300	97,212	125,000	130,000
Library Card Daily Usage	3,450,149	3,737,965	3,500,000	130,000

Goal: To provide improved access to programs, services and collections

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Library Reach	8,497,940	5,500,000	7,500,000	7,500,000

Goal: To support improved youth literacy

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Participants in Early Literacy Program	48,505	84,262	46,000	48,000

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,794,676	1,674,383	1,811,903	1,686,692
Non Personnel	4,136	1,859	0	0
Total	**1,798,812**	**1,676,242**	**1,811,903**	**1,686,692**

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 2023 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.

FY23 Major Initiatives

- The City will begin architectural review as well as, the design and build out of a new Chinatown Branch library at the R1 parcel.
- Construction of a major renovation and addition to the Faneuil Branch Library will continue this fiscal year.
- Design for the construction of a new building for the Fields Corner Branch Library will begin.
- Design for the construction of a new building for the Egleston Branch Library will begin.
- A study at the Codman Square Branch will be completed and design for a new or renovated library will begin.
- A study at the South Boston Branch will begin.

Capital Budget Expenditures	Total Actual '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	**19,074,299**	**27,745,101**	**20,977,918**	**11,330,000**

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	200,000	200,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	200,000	400,000

CENTRAL LIBRARY: MCKIM FIRE PANEL

Project Mission

Upgrade the McKim Building fire panel.
Managing Department, Boston Public Library **Status,** In Design
Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	2,300	47,700	500,000	450,000	1,000,000
Grants/Other	0	0	0	0	0
Total	2,300	47,700	500,000	450,000	1,000,000

Library Department Project Profiles

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,** Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	6,000,000	0	16,000,000	0	22,000,000
Grants/Other	0	0	0	0	0
Total	6,000,000	0	16,000,000	0	22,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	70,610	29,391	500,000	21,399,999	22,000,000
Grants/Other	0	0	0	0	0
Total	70,610	29,391	500,000	21,399,999	22,000,000

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,** Study Underway
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	100,000	3,000,000	0	0	3,100,000
Grants/Other	0	0	0	0	0
Total	100,000	3,000,000	0	0	3,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	70,000	330,000	2,700,000	3,100,000
Grants/Other	0	0	0	0	0
Total	0	70,000	330,000	2,700,000	3,100,000

Library Department Project Profiles

CONNOLLY BRANCH LIBRARY

Project Mission

Upgrade and replace mechanical systems, windows, roof, and waterproof façade. Assess space programming.
Managing Department, Public Facilities Department **Status,** New Project
Location, Jamaica Plain **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	575,000	0	0	575,000
Grants/Other	0	0	0	0	0
Total	0	575,000	0	0	575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

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,** New Project
Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	3,000,000	19,000,000	0	22,000,000
Grants/Other	0	0	0	0	0
Total	0	3,000,000	19,000,000	0	22,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	500,000	21,500,000	22,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	21,500,000	22,000,000

Library Department Project Profiles

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,** Yes

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	770,258	5,229,742	8,000,000	0	14,000,000
Grants/Other	0	0	0	0	0
Total	770,258	5,229,742	8,000,000	0	14,000,000

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	FY23	Future	Non Capital Fund	Total
City Capital	2,105,000	1,000,000	17,895,000	0	21,000,000
Grants/Other	0	0	0	0	0
Total	2,105,000	1,000,000	17,895,000	0	21,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	78,583	22,000	400,000	20,499,417	21,000,000
Grants/Other	0	0	0	0	0
Total	78,583	22,000	400,000	20,499,417	21,000,000

Library Department Project Profiles

HYDE PARK BRANCH LIBRARY

Project Mission

Upgrade boiler, windows, roof and façade repairs. Assess space programming.
Managing Department, Public Facilities Department **Status,** New Project
Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

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	FY23	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 6/30/21	FY22	FY23	FY24-27	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

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	FY23	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 6/30/21	FY22	FY23	FY24-27	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

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,** To Be Scheduled
Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	250,000	0	750,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	250,000	0	750,000	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	750,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	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,** Study Underway
Location, Dorchester **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	2,250,000	3,000,000	12,730,000	0	17,980,000
Grants/Other	0	0	0	0	0
Total	2,250,000	3,000,000	12,730,000	0	17,980,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	33,097	26,903	150,000	17,770,000	17,980,000
Grants/Other	0	0	0	0	0
Total	33,097	26,903	150,000	17,770,000	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,** New Project
Location, West End **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

Office of Human Services Operating Budget

Vacant, *Chief of Human Services*, Appropriation 388000

Department Mission

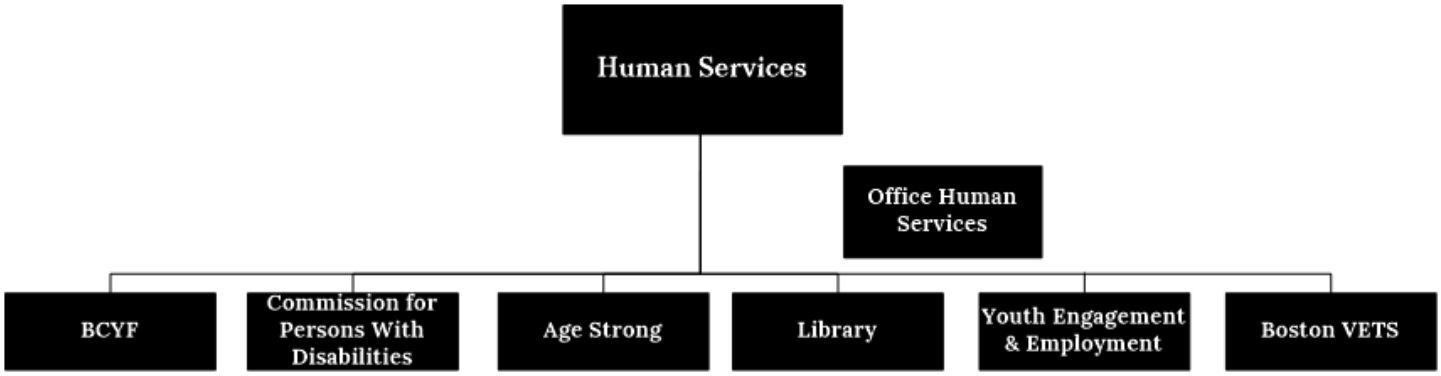
The Office of Human Services oversees all programs and operations of the Human Services Cabinet. The Office also provides centralized policy development and coordination. *In FY23 the Office of Food Access will become the Office of Food Justice in the Environment, Energy, & Open Space Cabinet. Also, the Office of Early Childhood will move into the Human Services Office.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Human Services Office	0	1,760,578	4,216,665	3,093,211
	Mayor's Office of Food Access	0	674,905	1,104,885	0
	Mayor's Office of Public Safety	0	0	572,734	1,877,244
	Total	**0**	**2,435,483**	**5,894,284**	**4,970,455**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	ABCD-CSBG Cares	0	0	50,000	0
	Children's Hospital- Boston EATS	23,405	0	27,000	0
	Childcare Entrepreneur Fund	30,000	199,500	47,500	0
	SOS Food Insecurity Specialist	0	42,115	18,000	0
	Strategic Planning Grant	31,731	18,482	0	0
	Translation	0	5,318	0	0
	Total	**119,410**	**265,415**	**142,500**	**0**

Operating Budget		Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Personnel Services	0	975,704	1,405,216	1,566,807
	Non Personnel	0	1,459,779	4,489,068	3,403,648
	Total	**0**	**2,435,483**	**5,894,284**	**4,970,455**

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 Food Access and Public Safety programs.

Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	975,704	1,405,216	1,566,807	161,591
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	975,704	1,405,216	1,566,807	161,591

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	752	1,000	0	-1,000
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	-125	0	0	0
52900 Contracted Services	0	1,454,623	4,475,918	3,392,898	-1,083,020
Total Contractual Services	0	1,455,250	4,476,918	3,392,898	-1,084,020

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	500	0	-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	3,764	11,500	10,750	-750
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	3,764	12,000	10,750	-1,250

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	150	0	-150
Total Current Chgs & Oblig	0	0	150	0	-150

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	765	0	0	0
Total Equipment	0	765	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	2,435,483	5,894,284	4,970,455	-923,829

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Asst III	MYO	08	1.00	84,970
Chief of Human Services	CDH	NG	1.00	160,439
Exec Direct	MYO	09	1.00	83,408
Program Coordinator	MYO	07	1.00	64,026
Program Director	EXM	NG	1.00	80,331
Spec Asst to Chief of Human Services	MYN	NG	3.00	227,623
Special Asst II	MYO	11	2.00	186,744
Staff Asst	MYN	NG	1.00	50,133
Staff Asst III	MYO	07	1.00	67,132
Total			**12**	**1,004,806**
Adjustments				
Differential Payments				0
Other				562,000
Chargebacks				0
Salary Savings				0
FY23 Total Request				**1,566,806**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	37,169	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	4,423	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	809	0	0	0
Total Personnel Services	0	42,401	0	0	0
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	119,410	222,254	142,500	0	-142,500
Total Contractual Services	119,410	222,254	142,500	0	-142,500
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	760	0	0	0
Total Equipment	0	760	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	119,410	265,415	142,500	0	-142,500

Program 1. Human Services Office

Vacant, *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 Early Childhood will move into the Human Services Office

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	699,808	624,665	853,481
Non Personnel	0	1,060,770	3,592,000	2,239,730
Total	**0**	**1,760,578**	**4,216,665**	**3,093,211**

Performance

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

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

Program 2. Mayor's Office of Food Access

Vacant, *Director*, Organization 388200

Program Description

The Office of Food Access works to make healthy food more available and affordable in Boston. *In FY23 the Office of Food Access will become the Office of Food Justice in the Environment and Open Space Cabinet.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	275,896	339,735	0
Non Personnel	0	399,009	765,150	0
Total	**0**	**674,905**	**1,104,885**	**0**

Program 3. Mayor's Office of Public Safety

Rufus Faulk, *Chief of Health & Human Services*, Organization 388300

Program Description

The Mayor's Office of Public Safety studies, develops, and puts in place violence intervention and prevention programs and policies. This Office also hosts the Office of Returning Citizens.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	440,816	713,326
Non Personnel	0	0	131,918	1,163,918
Total	**0**	**0**	**572,734**	**1,877,244**

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.

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.

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.

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.

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.

ABCD-CSBG Cares

Project Mission

This grant from Action for Boston Community Development through the Community Service Block Grant program is a federal funding source designed to help low-income people become more self-sufficient. CSBG CARES is a special allocation intended to address the urgent need in low-income communities created by the COVID-19 pandemic. This grant is expected to conclude in FY22.

Childcare Entrepreneur Fund Grants

Project Mission

These grants reflect funding received in support of the Boston Childcare Entrepreneur Fund (CEF), which provides financial assistance and business training to current and aspiring owners of family childcare businesses in Boston. Funding received to date includes grants from the Office of Workforce Development and the Osbourne Foundation, and supplements an annual appropriation from the City operating budget. Starting in FY23, future CEF grant funding will be managed by the new Office of Early Childhood.

Youth Engagement & Employment Operating Budget

Rashad Cope, *Director*, Appropriation 448000

Department Mission

The Youth Engagement & Employment appropriation is used to support activities and services for Boston's youth. The department provides youths and families with resources including employment, out of school time activities, peers who listen, and youth development opportunities.

Selected Performance Goals

Youth Engagement & Employment

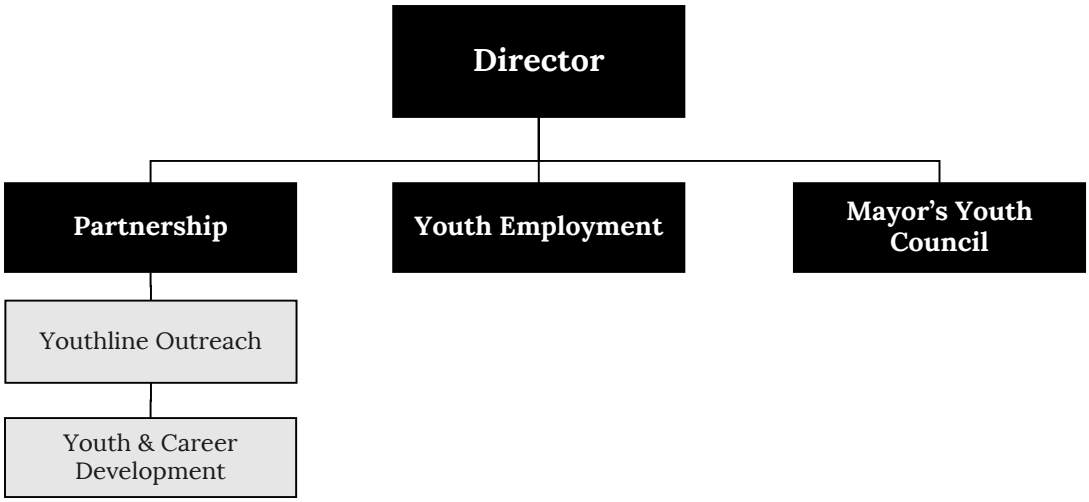
- To hire the maximum number of young residents.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Youth Engagement & Employment	7,198,033	7,159,622	12,475,451	14,203,017
	Total	**7,198,033**	**7,159,622**	**12,475,451**	**14,203,017**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Boston Resiliency	0	120,000	0	0
	Summer Jobs Fund	13,000	0	0	0
	William T Grant Foundation	0	0	0	132,350
	Youth at Risk	920,750	820,117	840,444	840,444
	Youth Jobs Grant	0	0	200,000	200,000
	Total	**933,750**	**940,118**	**1,040,444**	**1,172,794**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	6,439,695	6,254,011	10,901,144	9,308,235
	Non Personnel	758,338	905,611	1,574,307	4,894,782
	Total	**7,198,033**	**7,159,622**	**12,475,451**	**14,203,017**

Youth Engagement & Employment 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	510,773	545,950	723,585	917,809	194,224
51100 Emergency Employees	5,929,968	5,708,061	10,177,559	8,390,426	-1,787,133
51200 Overtime	-1,046	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	6,439,695	6,254,011	10,901,144	9,308,235	-1,592,909

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	215	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	-25	-200	0	0	0
52900 Contracted Services	61,862	286,524	133,231	4,195,206	4,061,975
Total Contractual Services	61,837	286,539	140,811	4,202,786	4,061,975

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,284	0	0	0	0
53400 Custodial Supplies	119	0	500	500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,842	867	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	35,670	34,578	62,500	62,500	0
Total Supplies & Materials	41,915	35,445	68,500	68,500	0

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	58,725	8,905	797,996	56,496	-741,500
Total Current Chgs & Oblig	58,725	8,905	797,996	56,496	-741,500

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	33,361	12,222	4,500	4,500	0
Total Equipment	33,361	12,222	4,500	4,500	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	562,500	562,500	562,500	562,500	0
Grand Total	7,198,033	7,159,622	12,475,451	14,203,017	1,727,566

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Director	MYN	NG	1.00	100,275
Office Manager	MYO	04	1.00	58,624
Youth Employment Coord	MYO	05	2.00	192,692
Youth Fund Manager	MYO	08	3.00	308,583
Youth Outreach Coord	MYO	05	1.00	117,387
Yth & Career Development Coord	MYO	05	1.00	102,083
Total			**9**	**879,644**
Adjustments				
Differential Payments				0
Other				200,141
Chargebacks				0
Salary Savings				-161,975
FY23 Total Request				**917,809**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	75,000	75,000
51100 Emergency Employees	892,465	767,834	1,040,444	1,040,444	0
51200 Overtime	0	0	0	0	0
51400 Health Insurance	0	0	0	12,000	12,000
51500 Pension & Annuity	0	0	0	6,750	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	0	0	0	0
Total Personnel Services	892,465	767,834	1,040,444	1,134,194	93,750
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	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	5,240	0	0	8,600	8,600
52900 Contracted Services	14,945	34,147	0	25,000	25,000
Total Contractual Services	20,185	34,147	0	33,600	33,600
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,539	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
53900 Misc Supplies & Materials	8,950	4,596	0	0	0
Total Supplies & Materials	12,489	4,596	0	0	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	2,304	0	0	0	0
Total Current Chgs & Oblig	2,304	0	0	0	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	6,307	133,540	0	5,000	5,000
Total Equipment	6,307	133,540	0	5,000	5,000
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	933,750	940,118	1,040,444	1,172,794	132,350

Program 1. Youth Engagement & Employment

Rashad Cope, *Manager*, Organization 448100

Program Description

The Youth Engagement & Employment Program manages partnerships with community based organizations to provide employment, events, activities, resources, and other services for Boston's youth. This includes the summer employment program, school year employment program, Mayor's Youth Council, career development workshops, and Youth Lead the Change Participatory Budgeting.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	6,439,695	6,254,011	10,901,144	9,308,235
Non Personnel	758,338	905,611	1,574,307	4,894,782
Total	**7,198,033**	**7,159,622**	**12,475,451**	**14,203,017**

Performance

Goal: To hire the maximum number of young residents

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of summer youth jobs accepted	90%	100%	90%	90%

Goal: To hire the maximum number of young residents.

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of school-year youth jobs accepted	100%	94%	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.

Youth Employment & Enrichment Fund

Project Mission

The Youth Employment & Enrichment Fund was established 2014 to ensure that Boston youth have access to high quality opportunities for employment, enrichment and personal development during the summer and school months. The fund was made possible by financial contributions from local corporations and foundations committed to supporting youth employment in the City of Boston. The fund is used to hire youth and to pay for non-personnel costs associated with youth employees such as enrichment training, materials and supplies.

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.

Public Health

Public Health 103
Public Health Commission 105
Public Health Services 111

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
Public Health Commission	93,405,426	106,473,530	110,727,590	117,724,077
Total	**93,405,426**	**106,473,530**	**110,727,590**	**117,724,077**

Capital Budget Expenditures	Actual '20	Actual '21	Estimated '22	Projected '23
Public Health Commission	3,751,681	8,249,792	31,445,984	29,206,000
Total	**3,751,681**	**8,249,792**	**31,445,984**	**29,206,000**

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.

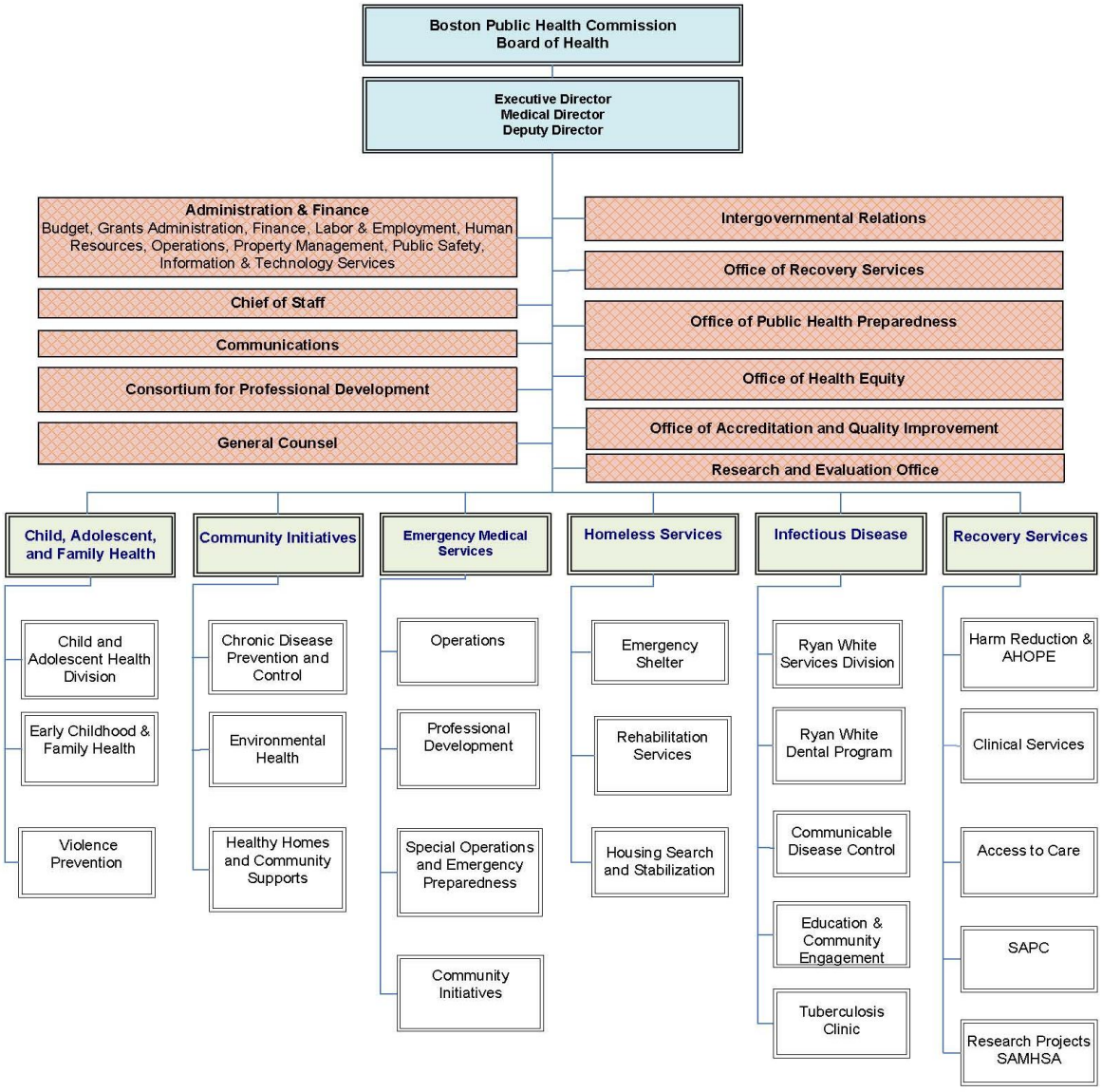
Selected Performance Goals

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Public Health Services	68,215,619	80,313,558	93,534,653	99,860,527
	PHC Administration	18,901,699	21,363,136	12,342,457	12,802,141
	Public Health Property	6,288,109	4,796,835	4,850,480	5,061,409
	Total	**93,405,427**	**106,473,529**	**110,727,590**	**117,724,077**

Public Health Commission Operating Budget



Department History

	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended
Recovery Services Bureau	514,997	500,485	533,527	602,660
Residential Services	1,041,633	1,164,547	997,576	1,041,248
Resources and Referral Center	3,291,896	3,782,004	4,133,902	4,325,293
Risk Reduction and Overdose Prevention	896,482	1,342,864	1,801,478	1,844,592
Specialized Outpatient Counseling Services	979,551	1,098,376	1,193,725	1,173,436
Total Recovery Services Bureau	**6,724,559**	**7,888,276**	**8,660,208**	**8,987,229**
CAHD Health Services	3,296,791	3,528,482	3,841,516	3,974,134
Child, Adolescent and Family Health	781,475	869,853	900,188	946,610
Family Justice Center	335,868	375,292	402,402	406,276
Healthy Baby/Healthy Child	3,225,253	3,842,060	4,087,245	4,212,129
VIP/Trauma Prevention	3,077,832	4,184,148	4,731,092	4,680,510
Youth Development Network	517,558	573,654	604,141	536,051
Total Child, Adolescent & Family Health Bureau	**11,234,777**	**13,373,489**	**14,566,584**	**14,755,709**
Asthma Prevention and Healthy Homes	652,107	810,016	805,356	828,042
Biological Safety	153,147	225,874	131,281	136,346
Community Initiatives Bureau	712,116	793,797	799,484	800,398
Environmental Hazards	1,722,902	1,811,350	1,965,073	2,031,437
Health Promotion	759,813	835,559	873,027	884,793
Injury Prevention	214,207	248,309	251,184	252,502
Mayor's Health Line	301,950	404,757	437,192	437,764
Public Health Wellness Center	387,948	392,564	419,917	434,517
Tobacco Control	120,861	103,807	110,079	114,435
Total Community Initiatives Bureau	**5,025,051**	**5,626,033**	**5,792,593**	**5,920,234**
Emergency Medical Services	**58,553,134**	**65,867,321**	**68,005,888**	**71,512,680**
Homeless Services Bureau	**6,310,855**	**5,817,250**	**7,478,272**	**8,092,965**
Communicable Diseases Control	1,965,922	2,031,469	2,858,492	2,666,586
Education and Outreach	1,821,358	1,875,220	2,197,889	2,249,433
State of Emergency for Communities of Color	100,000	100,000	100,000	100,000
Infectious Disease Bureau	492,227	517,364	987,490	1,286,979
Total Infectious Diseases Bureau	**4,379,507**	**4,524,053**	**6,143,871**	**6,302,999**
Behavioral Health	-	-	-	2,416,460
Communications	385,249	411,489	579,422	712,726
Community Health Centers	3,779,508	3,783,396	3,786,772	3,786,772
Consortium for Professional Development	812,043	717,387	916,993	952,112
Information Technology Services	3,664,488	3,828,335	4,194,731	4,345,948
Intergovernmental Relations	183,784	221,592	249,321	251,779
Office of Performance Improvement	163,861	260,272	281,111	304,840
Program Operations	2,207,327	2,466,959	2,694,243	2,410,503
Public Health Preparedness	229,069	198,027	445,067	1,537,802

Racial Equity and Health Improvement	493,336	1,157,027	1,820,459	1,846,382
Research and Evaluation	1,266,021	2,451,836	3,611,001	3,612,167
Total Public Health Service Centers	**13,184,686**	**15,496,320**	**18,579,122**	**22,177,491**
Total Public Health Services Expenditures	**105,412,569**	**118,592,742**	**129,226,539**	**137,749,307**
Program Revenue EMS	37,034,699	37,832,396	35,691,886	37,888,780
Program Revenue Non EMS	162,251	446,788	-	-
Public Health Program Revenue	**37,196,950**	**38,279,184**	**35,691,886**	**37,888,780**
TOTAL PUBLIC HEALTH SERVICES	**68,215,619**	**80,313,558**	**93,534,653**	**99,860,527**

	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended
Administration	499,922	517,340	810,920	798,797
Budget and Grants Office	1,251,400	1,357,162	1,489,494	1,330,530
Executive Director	1,552,258	1,119,898	1,548,089	1,908,483
Finance	2,756,543	3,005,592	3,220,411	3,383,451
Human Resources	1,385,647	1,311,867	1,742,929	1,740,835
Labor and Employment	379,306	442,669	462,643	483,064
Office of the General Counsel	454,423	953,607	924,773	932,884
Security Administration	3,745,680	3,803,059	4,153,082	4,233,979
Public Health Nursing Administration	7,875	8,827	12,500	12,500
Programs Professional Development	449	240	14,000	14,000
Health Insurance - Retirees	2,251,128	-	-	-
Administration Expenditures	**14,284,631**	**12,520,261**	**14,378,840**	**14,838,524**
Administration Revenue	6,502,685	6,463,526	4,286,383	4,286,383
TOTAL ADMINISTRATION	**7,781,946**	**6,056,735**	**10,092,457**	**10,552,141**

	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended
Albany Street Campus	824,679	725,059	889,850	918,595
Long Island Campus	1,097,641	1,240,870	1,322,040	1,303,739
Mattapan Campus	1,130,309	1,430,632	1,255,940	1,224,046
Northampton Square	1,694,068	2,167,475	1,858,179	1,970,794
Property Administration	671,328	744,913	943,607	939,651
Southampton Campus	920,516	832,829	1,135,865	1,259,585
Total Property Expenditures	6,338,541	7,141,778	7,405,480	7,616,409
Property Revenue	2,050,432	3,669,361	2,555,000	2,555,000
Trinity Utilities Provision	(2,000,000)	(1,324,418)		
TOTAL PROPERTY	**6,288,109**	**4,796,835**	**4,850,480**	**5,061,409**

	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended
Other Post Employment Benefits (OPEB)	2,250,000	2,250,000	2,250,000	2,250,000
Total Other Expenditures	**2,250,000**	**2,250,000**	**2,250,000**	**2,250,000**
Change in Fund Balance	8,869,753	13,056,401	-	-
COB Appropriation Grand Total	**93,405,427**	**106,473,529**	**110,727,590**	**117,724,077**

Personnel FTEs

PUBLIC HEALTH PROGRAMS	FY22 Internal	FY22 External	FY22 Total	FY23 Internal	FY23 External	FY23 Total
Recovery Services Bureau	3.37	-	3.37	3.87	-	3.87
Community Prevention Services	-	3.35	3.35	-	2.80	2.80
Residential Services	11.75	42.94	54.69	12.25	39.54	51.79
Resources and Referral Center	35.08	0.28	35.36	34.86	-	34.86
Risk Reduction and Overdose Prevention	17.30	19.35	36.65	17.69	17.51	35.20
Specialized Outpatient Counseling Services	12.17	2.95	15.12	12.00	3.12	15.12
Transitions	-	-	-	-	-	-
Total Bureau of Recovery Services	**79.67**	**68.87**	**148.54**	**80.67**	**62.97**	**143.64**
Boston Healthy Start	-	4.37	4.37	-	4.37	4.37
CAHD Health Services	33.79	7.42	41.21	34.29	9.42	43.71
Child, Adolescent and Family Health	6.00	-	6.00	6.00	-	6.00
Early Childhood Mental Health	-	2.00	2.00	-	3.00	3.00
Family Justice Center	4.00	-	4.00	4.00	-	4.00
Healthy Baby/Healthy Child	34.91	1.19	36.10	34.91	1.19	36.10
VIP/Trauma Prevention	15.15	7.85	23.00	15.05	7.95	23.00
Youth Development Network	6.50	-	6.50	6.00	-	6.00
Total Child, Adolescent, & Family Health Bureau	**100.35**	**22.84**	**123.19**	**100.25**	**25.94**	**126.19**
Asthma Prevention and Healthy Homes	6.87	0.04	6.90	6.87	0.04	6.90
Biological Safety	0.83	0.22	1.05	0.85	0.25	1.10
Community Initiatives Bureau	5.40	-	5.40	5.40	-	5.40
Environmental Hazards	15.10	7.15	22.25	15.06	7.14	22.20
Health Promotion	8.00	-	8.00	8.00	-	8.00
Injury Prevention	2.35	-	2.35	2.35	-	2.35
Mayor's Health Line	4.60	2.00	6.60	4.60	1.00	5.60
Public Health Wellness Center	4.86	-	4.86	4.86	-	4.86
Tobacco Control	0.93	4.07	5.00	0.95	4.05	5.00
Total Community Initiatives Bureau	48.94	13.48	62.41	48.94	12.48	61.41
Emergency Medical Services	**425.00**	**1.50**	**426.50**	**449.00**	**1.50**	**450.50**
Homeless Services Bureau	**71.70**	**98.50**	**170.20**	**71.70**	**120.50**	**192.20**
AIDS Program	-	19.35	19.35	-	17.54	17.54
CDC - Public Health Preparedness	-	2.23	2.23	-	2.23	2.23
Communicable Diseases Control	20.60	0.76	21.36	18.45	1.00	19.45
Education and Outreach	7.02	-	7.02	7.40	-	7.40
HIV Dental	-	5.85	5.85	-	5.65	5.65
Infectious Disease Bureau	5.84	-	5.84	8.36	-	8.36
Tuberculosis Clinic	-	6.35	6.35	-	5.37	5.37
Total Infectious Disease Bureau	**33.46**	**34.54**	**68.00**	**34.21**	**31.79**	**66.00**
Behavioral Health	-	-	-	4.00	-	4.00
Communications	3.39	-	3.39	4.39	-	4.39
Consortium for Professional Development	7.85	0.15	8.00	7.85	0.15	8.00
Information Technology Services	19.00	-	19.00	19.00	-	19.00
Intergovernmental Relations	2.00	-	2.00	2.00	-	2.00
Office of Performance Improvement	2.00	-	2.00	2.00	-	2.00
Program Operations	10.00	-	10.00	9.00	-	9.00
Public Health Preparedness	1.26	16.15	17.41	13.26	16.15	29.41
Racial Equity and Health Improvement	7.00	-	7.00	8.00	-	8.00
Research and Evaluation	13.00	-	13.00	13.00	-	13.00

Total Public Health Service Centers	**65.50**	**16.30**	**81.80**	**82.50**	**16.30**	**98.80**
TOTAL PUBLIC HEALTH PROGRAMS	**824.62**	**256.02**	**1,080.64**	**867.27**	**271.47**	**1,138.74**

ADMINISTRATION	FY22 Internal	FY22 External	FY22 Total	FY23 Internal	FY23 External	FY23 Total
Administration	6.00	-	6.00	6.00	-	6.00
Budget and Grants Office	10.25	-	10.25	9.60	-	9.60
Executive Director	7.00	-	7.00	9.00	-	9.00
Finance	24.00	-	24.00	24.00	-	24.00
Human Resources	10.00	-	10.00	10.00	-	10.00
Labor and Employment	3.00	-	3.00	3.00	-	3.00
Office of the General Counsel	6.00	-	6.00	6.00	-	6.00
Security Administration	47.00	-	47.00	47.00	-	47.00
TOTAL ADMINISTRATION	**113.25**	-	**113.25**	**114.60**	-	**114.60**

PROPERTY	FY22 Internal	FY22 External	FY22 Total	FY23 Interal	FY23 External	FY23 Total
Albany Street Campus	3.60	-	3.60	4.00	-	4.00
Long Island Campus	1.20	-	1.20	0.80	-	0.80
Mattapan Campus	2.90	-	2.90	2.70	-	2.70
Northampton Square	6.95	-	6.95	7.55	-	7.55
Southampton Campus	2.35	-	2.35	1.95	-	1.95
Property Administration	6.00	-	6.00	6.00	-	6.00
TOTAL PROPERTY	**23.00**	**-**	**23.00**	**23.00**	**-**	**23.00**
TOTAL FTEs	**960.87**	**256.02**	**1,216.89**	**1,004.87**	**271.47**	**1,276.34**

Program 1. Public Health Services

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 transfats in food establishments, regulating biological laboratories, and environmental health regulations).

Performance

Goal: Advance Healthy Equity

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% HIV services clients from communities of color	76%	75%	75%	75%
Number of individuals who receive trauma-informed services	1,162	842	800	800
Individuals who received insurance through assistance from the Mayor's Health Line (MHL)		848	950	850

Goal: Improve median response times

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Median response time for Priority 1 calls	6	6	6.5	6
Median response time for Priority 2 calls	8.2	8.7	7	7
Median response time for Priority 3 calls	7.9	7.7	8.6	8.0

Goal: Respond to critical public health issues

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of active Boston TB cases completing an adequate course of treatment	100%	100%	100%	100%
% of babies who are low birthweight	8.7%	8.7%	8.6%	8.6%
% of tobacco retailers adhering to youth access regulations	73%	97%	88%	88%
Adult smoking rate	16.2	0.2	0.1	0.1
ED visits for asthma in children ages 5 and younger (per 10,000)	319	319	296	296
Number of homeless individuals placed in permanent housing	389	356	430	450
Number of individuals placed in recovery services	11,106	2,461	2,800	2,800

Goal: Strengthen partnerships with healthcare

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Individuals served by the Mayor's Health Line (MHL)	13,047	13,715	9,000	12,500

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 Southampton 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 DelValle 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.

FY23 Major Initiatives
- Construction for renovations at Woods Mullen Shelter, including installation of new elevator and an improved entrance.
- Begin a programming and siting study for EMS facilities.
- Increase preparedness of the Commission's computer system infrastructure by establishing a disaster recovery site.
- Begin 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.
- Design a new EMS station at the Raymond L. Flynn Marine Park.
- 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 '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	**3,751,681**	**8,249,792**	**31,445,984**	**29,206,000**

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,** New Project
Location, Mattapan **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	4,850,000	0	0	4,850,000
Grants/Other	0	0	0	0	0
Total	0	4,850,000	0	0	4,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	1,862,217	4,000,000	8,000,000	9,352,783	23,215,000
Grants/Other	0	0	0	0	0
Total	1,862,217	4,000,000	8,000,000	9,352,783	23,215,000

EMS SEAPORT STATION

Project Mission

Design and construction of a new EMS station.
Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	985,000	10,015,000	0	0	11,000,000
Grants/Other	0	0	0	0	0
Total	985,000	10,015,000	0	0	11,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	125,000	900,000	9,975,000	11,000,000
Grants/Other	0	0	0	0	0
Total	0	125,000	900,000	9,975,000	11,000,000

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 Design
Location, West Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	14,250,000	1,425,000	0	0	15,675,000
Grants/Other	0	0	0	0	0
Total	14,250,000	1,425,000	0	0	15,675,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	773,638	476,363	6,000,000	8,424,999	15,675,000
Grants/Other	0	0	0	0	0
Total	773,638	476,363	6,000,000	8,424,999	15,675,000

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, DoIT **Status,** To Be Scheduled
Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	225,000	340,000	565,000
Grants/Other	0	0	0	0	0
Total	0	0	225,000	340,000	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,** To Be Scheduled
Location, Harbor Islands **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	20,000,000	0	0	0	20,000,000
Grants/Other	0	0	0	0	0
Total	20,000,000	0	0	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	5,000,000	15,000,000	20,000,000
Grants/Other	0	0	0	0	0
Total	0	0	5,000,000	15,000,000	20,000,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	3,178	146,823	1,000,000	849,999	2,000,000
Grants/Other	0	0	0	0	0
Total	3,178	146,823	1,000,000	849,999	2,000,000

Public Health Commission Project Profiles

MIRANDA-CREAMER / SEFC REPAIRS

Project Mission

Roof replacement at the Miranda-Creamer and South End Fitness Center buildings. Window and masonry repairs to the interconnecting walkway. Electrical and HVAC upgrades.

Managing Department, Public Facilities Department **Status,** In Construction
Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	5,600,000	0	0	0	5,600,000
Grants/Other	0	0	0	0	0
Total	5,600,000	0	0	0	5,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	148,035	1,101,965	4,350,000	0	5,600,000
Grants/Other	0	0	0	0	0
Total	148,035	1,101,965	4,350,000	0	5,600,000

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 Design
Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	201,000	0	0	0	201,000
Grants/Other	0	0	0	0	0
Total	201,000	0	0	0	201,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	20,000	181,000	0	201,000
Grants/Other	0	0	0	0	0
Total	0	20,000	181,000	0	201,000

Public Health Commission Project Profiles

NORTHAMPTON SQUARE GARAGE

Project Mission

Structural and other repairs as needed.

Managing Department, Public Facilities Department **Status,** New Project
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	200,000	200,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	200,000	400,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	627,003	900,000	2,750,000	1,939,997	6,217,000
Grants/Other	0	0	350,000	200,000	550,000
Total	627,003	900,000	3,100,000	2,139,997	6,767,000

Housing

Housing 137
Mayor's Office of Housing 139
Mayor's Office of Housing Administration 146
Real Estate Management & Sales 147
Housing Development & Services 148

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
Mayor's Office of Housing	20,464,363	29,053,966	35,372,662	41,851,987
Total	**20,464,363**	**29,053,966**	**35,372,662**	**41,851,987**

Capital Budget Expenditures	Actual '20	Actual '21	Estimated '22	Projected '23
Mayor's Office of Housing	1,800,120	2,195,017	28,299,880	37,597,000
Total	**1,800,120**	**2,195,017**	**28,299,880**	**37,597,000**

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Mayor's Office of Housing	64,452,879	91,070,126	152,155,683	145,131,839
Total	**64,452,879**	**91,006,881**	**152,155,683**	**145,131,616**

Mayor's Office of Housing Operating Budget

Sheila Dillon, *Chief of Housing*, Appropriation 188000

Department Mission

The Mayor's Office of Housing 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.

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.

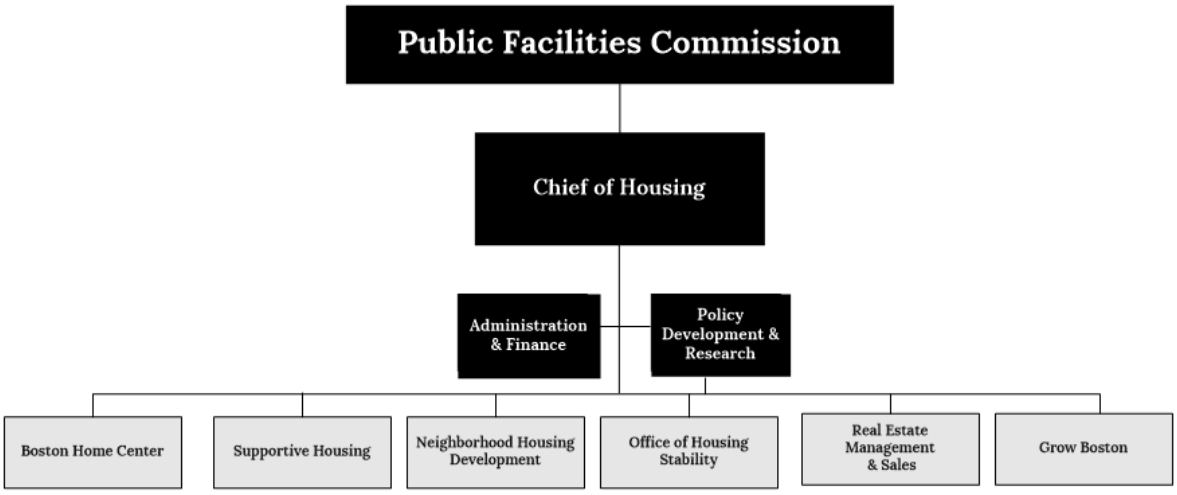
Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Mayor's Office of Housing Administration	1,690,779	2,034,992	1,851,810	2,528,291
	Real Estate Management & Sales	2,040,773	1,972,803	3,201,706	3,081,983
	Housing Development & Services	16,732,811	25,046,171	30,319,146	36,241,713
	Total	**20,464,363**	**29,053,966**	**35,372,662**	**41,851,987**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Allston Brighton Homeownership Fund	0	0	300,000	500,000
	Brownfields Economic Development Initiative	12,794	13,523	25,000	25,000
	CDBG	14,540,656	15,634,946	20,004,013	19,432,701
	CDBG - COVID-19 Response	0	0	9,943,330	10,096,011
	Choice Neighborhood Implementation Grant	522,915	881,725	513,500	430,000
	Commonwealth Builder Program (CWB)	0	0	4,000,000	5,000,000
	Continuum of Care	24,209,624	27,152,748	40,042,069	40,042,068
	Emergency Rental Assistance	0	7,534,493	20,000,000	15,143,642
	Emergency Solutions Grant	982,159	1,300,653	1,503,828	1,504,036
	Emergency Solutions Grant - COVID-19 Response	0	1,192,148	13,590,618	10,141,143
	EPA/Brownfields	77,317	0	0	0
	HOME	3,174,726	7,980,933	7,455,880	7,458,759
	HOME ARP	0	0	10,000,000	10,000,000
	HOPWA	1,573,916	2,642,125	3,248,220	3,248,220
	Inclusionary Development Fund	16,580,705	20,949,494	20,180,000	20,351,006
	Lead Paint Abatement	1,021,224	782,383	891,729	1,474,643
	Neighborhood Development Fund	393,621	79,741	63,525	63,525
	Regional Foreclosure Education Grant (COM)	167,863	142,730	152,651	152,651

Rose Fellowship	0	49,066	50,104	68,212
Section 108 (Emp Zone)	821,427	2,190,584	0	0
State Brownfields Site Assessment	7,294	21,591	191,215	0
Youth Homelessness Demonstration Program	366,729	2,458,001	0	0
Total	**64,452,874**	**91,006,881**	**152,155,682**	**145,131,616**

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	3,815,104	4,149,516	4,233,051	5,366,010
Non Personnel	16,649,259	24,904,450	31,139,611	36,485,977
Total	**20,464,363**	**29,053,966**	**35,372,662**	**41,851,987**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	3,810,175	4,101,012	4,177,551	5,310,510	1,132,959
51100 Emergency Employees	4,929	37,504	42,000	42,000	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	11,000	11,000	11,000	0
51700 Workers' Compensation	0	0	2,500	2,500	0
Total Personnel Services	3,815,104	4,149,516	4,233,051	5,366,010	1,132,959

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	68,933	85,786	64,730	66,187	1,457
52200 Utilities	29,498	34,095	35,481	88,877	53,396
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	6,665	7,741	7,500	7,500	0
52600 Repairs Buildings & Structures	158,636	55,918	111,400	111,400	0
52700 Repairs & Service of Equipment	4,762	12,669	9,500	7,500	-2,000
52800 Transportation of Persons	3,996	255	5,000	5,000	0
52900 Contracted Services	1,384,934	1,737,197	5,250,096	3,056,096	-2,194,000
Total Contractual Services	1,657,424	1,933,661	5,483,707	3,342,560	-2,141,147

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	128	31	199	0	-199
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	13,747	12,704	20,800	18,000	-2,800
53700 Clothing Allowance	6,018	6,595	7,000	7,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,607	631	10,500	7,500	-3,000
Total Supplies & Materials	26,500	19,961	38,499	32,500	-5,999

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	1,126	0	5,000	5,000	0
54400 Legal Liabilities	0	3,570	3,570	3,180	-390
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	67,022	77,445	122,506	116,408	-6,098
Total Current Chgs & Oblig	68,148	81,015	131,076	124,588	-6,488

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	6,735	6,470	22,986	22,986	0
Total Equipment	6,735	6,470	22,986	22,986	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	14,890,452	22,863,343	25,463,343	32,963,343	7,500,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	14,890,452	22,863,343	25,463,343	32,963,343	7,500,000
Grand Total	20,464,363	29,053,966	35,372,662	41,851,987	6,479,325

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Accounting Manager	SU2	22	0.50	44,864
Admin Assist	EXM	19	0.07	4,332
Architect	SU2	21	1.10	75,041
Asset Manager	SU2	21	0.50	34,946
Assistant Director	EXM	26	5.22	540,377
Assistant-Director	EXM	26	0.35	37,508
Assoc Deputy Director	EXM	28	1.55	183,646
Asst Dir for Compliance Loans	EXM	26	0.25	26,791
Budget Manager	SU2	22	0.25	19,937
Business Analyst/Product Owner	SU2	22	0.25	15,456
Communication Spec	EXM	22	0.25	16,305
Compliance Monitor	SU2	20	0.20	15,453
Construction & Design Serv Manager	SU2	24	0.10	10,545
Construction Manager	SU2	23	1.00	97,550
Construction Specialist II	SU2	21	0.90	68,476
Construction Supervisor	SU2	21	1.50	111,923
Controller	EXM	27	0.25	27,684
Contruction Specialist I	SU2	20	1.50	103,248
Deputy Director	EXM	27	0.40	46,364
Deputy Director	EXM	29	3.65	480,113
Dir of Asset & Prog Strategy	EXM	29	0.40	54,239
Director	CDH	NG	1.00	166,456
Director of Legal Unit	EXM	28	0.25	31,342
Director of Marketing	EXM	28	0.25	31,342
Director of Operations	EXM	29	1.00	128,711
Dir-Public/Media Relations	EXM	28	1.00	125,368
Finance Manager	SU2	22	0.25	22,562
Financial Analyst	SU2	19	0.25	17,871
HMIS Administrator	SU2	23	0.05	4,878
HMIS User Specialist	SU2	19	0.05	2,761
Housing Crisis Case Coord	SU2	21	2.00	151,535
Housing Development Officer	SU2	22	4.30	347,826
Legal Sec	EXM	19	0.25	15,472
Loan Monitor	SU2	19	0.25	15,404
Manager Of Research & Dev	SU2	23	0.25	24,388
Operations Manager	EXM	25	1.45	140,829
Policy Advisor	EXM	28	0.25	31,342
Procurement Officer	SU2	20	0.25	19,319
Prog Asst	SU2	19	3.75	238,802
Program Manager	SU2	21	6.95	524,570
Project Manager	SU2	22	1.00	90,249
Project Mngr	SU2	21	3.50	245,304
Property Mgmt	SU2	22	2.00	180,498
Reasearch & Development Anl	SU2	21	0.25	20,875
Records Manager	SU2	21	0.25	20,875
Senior Account Specialist	SU2	21	0.25	20,875
Special Assistant	EXM	22	0.25	13,753
Sr Budget Manager	SU2	24	0.25	26,362
Sr Compliance Officer	SU2	22	1.20	90,163
Sr Developer	SU2	24	0.25	26,362
Sr Housing Develop Officer	SU2	24	1.50	146,253
Sr Program Manager	SU2	23	1.75	135,430
Sr Project Manager	SU2	23	1.00	97,550
Sr Project Manager (DND)	SU2	24	2.00	189,816
Technology Support Specialist	SU2	21	0.25	16,502
Total			**60**	**5,376,443**

Adjustments	
Differential Payments	0
Other	59,067
Chargebacks	0
Salary Savings	-125,000
FY23 Total Request	**5,310,510**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	7,771,761	7,800,768	7,978,683	7,773,607	-204,853
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	1,084,362	1,161,642	1,098,261	1,107,675	9,414
51500 Pension & Annuity	583,490	684,552	658,957	666,150	7,193
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	92,496	93,501	106,165	107,074	909
Total Personnel Services	9,532,109	9,740,463	9,842,066	9,654,729	-187,337

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	61,949	48,308	67,117	66,187	-930
52200 Utilities	40,128	37,817	59,000	22,500	-36,500
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	880	5,750	2,000	-3,750
52600 Repairs Buildings & Structures	36,369	13,686	153,653	131,000	-22,653
52700 Repairs & Service of Equipment	3,297	1,295	24,000	22,000	-2,000
52800 Transportation of Persons	30,421	-695	57,895	51,248	-6,647
52900 Contracted Services	54,557,338	80,954,314	141,418,898	134,851,292	-6,567,606
Total Contractual Services	54,729,502	81,055,605	141,786,313	135,146,227	-6,640,086

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	5,000	0	-5,000
53200 Food Supplies	0	0	0	5,000	5,000
53400 Custodial Supplies	0	0	1,250	0	-1,250
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	35,890	13,200	75,800	75,900	100
53700 Clothing Allowance	14,481	14,657	14,381	12,094	-2,287
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	8,981	61	19,400	18,650	-750
Total Supplies & Materials	59,352	27,918	115,831	111,644	-4,187

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	5,000	0	-5,000
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	95,381	72,990	325,209	137,975	-187,234
Total Current Chgs & Oblig	95,381	72,990	330,209	137,975	-192,234

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,092	3,000	25,000	25,000	0
55900 Misc Equipment	32,443	106,905	56,264	56,264	0
Total Equipment	36,535	109,905	81,264	81,264	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	64,452,874	91,006,881	152,155,682	145,131,616	-7,023,844

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary
Accounting Manager	SU2	22	1.50	134,593
Admin Assist	EXM	19	0.93	57,554
Advisor to the Chief of DND	EXM	NG	2.00	145,398
Architect	SU2	21	0.90	75,148
Asset Manager	SU2	21	1.50	104,837
Assistant Director	EXM	26	5.78	568,850
Assistant-Director	EXM	26	1.65	176,822
Assoc Deputy Director	EXM	28	2.45	295,194
Asst Dir for Compliance Loans	EXM	26	0.75	80,374
Budget Manager	SU2	22	0.75	59,811
Business Analyst/Product Owner	SU2	22	0.75	46,367
Communication Spec	EXM	22	0.75	48,915
Compliance Monitor	SU2	20	1.80	139,078
Construction & Design Serv Manager	SU2	24	0.90	94,904
Construction Manager	SU2	23	1.00	97,550
Construction Specialist II	SU2	21	3.10	241,441
Construction Supervisor	SU2	21	1.50	111,923
Controller	EXM	27	0.75	83,053
Contruction Specialist I	SU2	20	1.50	103,248
Deputy Director	EXM	27	0.40	46,364
Deputy Director	EXM	29	3.35	441,270
Dir of Asset & Prog Strategy	EXM	29	0.60	81,359
Director of Legal Unit	EXM	28	0.75	94,026
Director of Marketing	EXM	28	0.75	94,026
Finance Manager	SU2	22	0.75	67,687
Financial_Analyst	SU2	19	0.75	53,613
HMIS Administrator	SU2	23	0.95	92,673
HMIS User Specialist	SU2	19	0.95	52,457
Housing Crisis Case Coord	SU2	21	2.00	125,046
Housing Development Officer	SU2	22	14.70	1,202,274
Legal Sec	EXM	19	0.75	46,415
Loan Monitor	SU2	19	0.75	46,211
Manager Of Research & Dev	SU2	23	0.75	73,163
Operations Manager	EXM	25	3.55	320,373
Policy Advisor	EXM	28	0.75	94,026
Procurement Officer	SU2	20	0.75	57,957
Prog Asst	SU2	19	2.25	160,368
Program Manager	SU2	21	8.05	626,873
Project Mngr	SU2	21	2.50	195,421
Reasearch & Development Anl	SU2	21	0.75	62,624
Records Manager	SU2	21	0.75	62,624
Senior Account Specialist	SU2	21	0.75	62,624
Special Assistant	EXM	22	0.75	41,258
Sr Budget Manager	SU2	24	0.75	79,087
Sr Compliance Officer	SU2	22	1.80	162,449
Sr Developer	SU2	24	0.75	79,087
Sr Housing Develop Officer	SU2	24	4.50	465,710
Sr Program Manager	SU2	23	4.25	355,743
Sr Project Manager	SU2	23	1.00	97,550
Technology Support Specialist	SU2	21	0.75	49,497
Total			**93**	**8,154,915**

Adjustments	
Differential Payments	0
Other	-81,309
Chargebacks	0
Salary Savings	-300,000
FY23 Total Request	**7,773,607**

Program 1. Mayor's Office of Housing Administration

Rick Wilson, T. Davis, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,382,499	1,550,222	1,499,892	1,630,007
Non Personnel	308,280	484,770	351,918	898,284
Total	**1,690,779**	**2,034,992**	**1,851,810**	**2,528,291**

Program 2. Real Estate Management & Sales

Donald Wright, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,076,885	881,977	869,606	949,883
Non Personnel	963,888	1,090,826	2,332,100	2,132,100
Total	**2,040,773**	**1,972,803**	**3,201,706**	**3,081,983**

Performance

Goal: Dispose of tax-foreclosed and surplus property

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of land parcels and buildings sold or transferred for development and open space	27	46	84	95

Program 3. Housing Development & Services

R.O'Brien, L. Bernstein, J. Boatright, D. Johnson, *Deputy Directors*, Organization 188300

Program Description

The MOH'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), the Supportive Housing Division (SHD), and the Office of Housing Stability (OHS). BHC is designed to help Boston residents obtain, retain, and improve their homes. NHD works with nonprofit and for-profit partners to develop and preserve affordable housing. SHD provides funding for housing and supportive services for Boston's homeless and those at risk of homelessness, and OHS helps renters retain their tenancies.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,355,720	1,717,317	1,863,553	2,786,120
Non Personnel	15,377,091	23,328,854	28,455,593	33,455,593
Total	**16,732,811**	**25,046,171**	**30,319,146**	**36,241,713**

Performance

Goal: Assist existing homeowners in retaining their homes

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of homeowners assisted with foreclosure prevention counseling	187	160	230	230

Goal: Assist tenants and landlords to preserve their tenancies

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of housing-insecure households placed in permanent housing	243	155	325	325
# of potential evictions averted	663	857	850	850

Goal: Ensure growth and affordability in Boston's Housing Market

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of low income housing units permitted (Deed restricted and IDP)	207	486	542	548
# of middle income housing units permitted (Deed restricted and market)	1,460	1,366	1,485	1,419
Total # of net new housing units permitted	3,599	3,056	3,303	3,298

Goal: Foster Homeownership in Boston Neighborhoods

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of homebuyers assisted with down payment assistance	55	90	191	182

Goal: Help Homeowners Improve their Homes and Communities

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of homeowners assisted through the home repair and rehab program	830	700	770	653

Goal: Provide assistance towards ending homelessness in Boston

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of homeless individuals placed in permanent housing	1,414	1,023	808	1,000
# of homeless veterans placed in permanent housing	219	190	164	200

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 MOH 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 FY20 and FY21 awards $17,146,361 and $17,434,907 respectively. The FY22 award was $17,678,514.

Community Development Block Grant - CV

Project Mission

In FY20, MOH 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 5/26/26.

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 awards for FY20, FY21, and FY22 were $26,173,222, $28,514,756, and $38,685,686 respectively. The FY23 award is $38,088,660.

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 FY20 and FY21 were $1,461,960 and $1,506,611 respectively. The FY22 award was $1,487,124.

Emergency Solutions Grant – CV

Project Mission

In FY20, MOH 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.

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 FY20 and FY21 were $5,336,980 and $5,871,574 respectively. The FY22 award was $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. DNDMOH 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 FY20 and FY21 were $2,894,494 and $3,089,167 respectively. The FY22 award was $3,248,220.

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.

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 MOH design 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.

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 MOH by its borrowers and Section 108 repayments MOH 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, repair and rebuild public facilities, revitalize neighborhood business districts, and improve public spaces operated by the Mayor's Office of Housing.

FY23 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 will begin in FY23, the start of Phase 1 of larger preservation and renovation projects.

Capital Budget Expenditures	Total Actual '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	**1,800,120**	**2,195,017**	**28,299,880**	**37,597,000**

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,** Implementation Underway
Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	6,900,000	12,730,000	10,370,000	30,000,000
Grants/Other	0	0	0	0	0
Total	0	6,900,000	12,730,000	10,370,000	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,** Implementation Underway
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

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,** In Construction
Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	17,000,000	2,000,000	0	19,000,000
Grants/Other	0	0	0	0	0
Total	0	17,000,000	2,000,000	0	19,000,000

HOUSING INFRASTRUCTURE FUND

Project Mission

Investment in infrastructure to support affordable housing development.
Managing Department, Mayor's Office of Housing **Status,** To Be Scheduled
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	56,904	0	200,000	4,743,096	5,000,000
Grants/Other	0	0	0	0	0
Total	56,904	0	200,000	4,743,096	5,000,000

Mayor's Office of Housing Project Profiles

MARY ELLEN MCCORMACK REDEVELOPMENT

Project Mission

Phase One comprises 1,365 units of new mixed-income housing (572 of which 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,** New Project
Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,000,000	8,000,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	8,000,000	10,000,000

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,** New Project
Location, Jamaica Plain **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	3,000,000	7,000,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	0	3,000,000	7,000,000	10,000,000

Mayor's Office of Housing Project Profiles

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,** New Project
Location, Jamaica Plain **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	52,000,000	0	0	52,000,000
Grants/Other	0	0	0	0	0
Total	0	52,000,000	0	0	52,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	17,000,000	35,000,000	52,000,000
Grants/Other	0	0	0	0	0
Total	0	0	17,000,000	35,000,000	52,000,000

ORIENT HEIGHTS SENIOR CENTER

Project Mission

Convert the former Orient Heights Branch Library into a new senior center.
Managing Department, Public Facilities Department **Status,** In Construction
Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	6,133,000	0	0	0	6,133,000
Grants/Other	0	0	0	0	0
Total	6,133,000	0	0	0	6,133,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	2,457,258	3,008,742	667,000	0	6,133,000
Grants/Other	0	0	0	0	0
Total	2,457,258	3,008,742	667,000	0	6,133,000

Information & Technology

Information & Technology 161
Department of Innovation & Technology 163
DoIT Operations 169
Enterprise Applications 170
Digital Engagement & Services 171
Core Infrastructure 172
Data & Analytics 173
Broadband & Digital Equity 174

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
Department of Innovation & Technology	43,067,318	41,223,734	40,245,350	42,049,374
Total	**43,067,318**	**41,223,734**	**40,245,350**	**42,049,374**

Capital Budget Expenditures	Actual '20	Actual '21	Estimated '22	Projected '23
Department of Innovation & Technology	6,431,381	7,011,940	26,403,347	25,581,200
Total	**6,431,381**	**7,011,940**	**26,403,347**	**25,581,200**

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Department of Innovation & Technology	4,238,912	4,217,837	6,852,539	6,997,141
Total	**4,238,912**	**4,217,837**	**6,852,539**	**6,997,141**

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

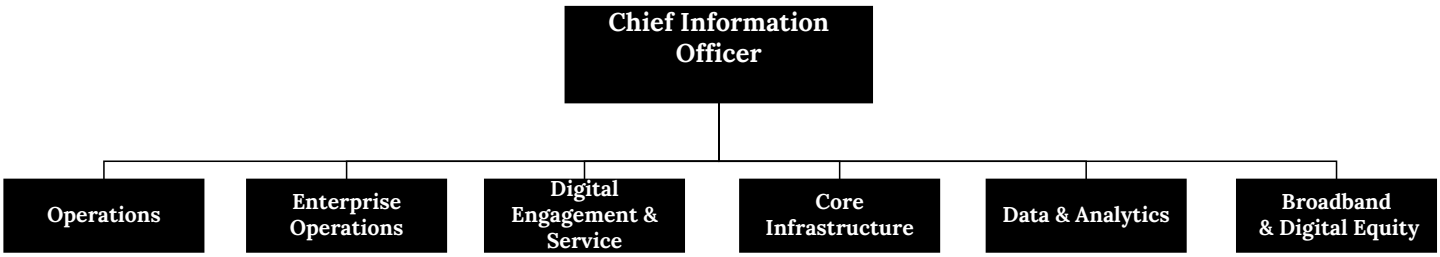
- Promote broadband adoption and decrease barriers to digital access.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	DoIT Operations	4,892,533	8,774,018	5,772,496	3,581,948
	Enterprise Applications	18,607,315	14,031,034	13,162,774	14,470,345
	Digital Engagement & Services	1,480,100	1,628,294	1,765,515	2,258,954
	Core Infrastructure	15,454,772	15,253,048	15,713,401	19,353,943
	Data & Analytics	2,185,950	1,153,342	2,050,510	1,660,552
	Broadband & Digital Equity	446,648	383,998	1,780,654	723,632
	Total	**43,067,318**	**41,223,734**	**40,245,350**	**42,049,374**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	21st Century Access Fund	4,179,586	4,179,586	4,400,000	4,560,000
	BAIS Modernization	0	0	1,375,000	1,375,000
	Digital Equity/Smart City	54,726	38,251	1,077,539	1,062,141
	New Urban Mechanics	4,600	0	0	0
	Total	**4,238,912**	**4,217,837**	**6,852,539**	**6,997,141**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	13,657,617	13,502,451	14,032,642	14,630,592
	Non Personnel	29,409,701	27,721,283	26,212,708	27,418,782
	Total	**43,067,318**	**41,223,734**	**40,245,350**	**42,049,374**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	13,321,482	13,132,213	13,764,504	14,362,453	597,950
51100 Emergency Employees	6,001	8,930	50,138	50,138	0
51200 Overtime	307,077	361,308	218,000	218,000	0
51600 Unemployment Compensation	23,057	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	13,657,617	13,502,451	14,032,642	14,630,592	597,950

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	798,166	512,334	505,000	571,160	66,160
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	1,755,603	2,349,053	2,616,606	2,241,514	-375,092
52800 Transportation of Persons	62,356	4,671	21,600	21,600	0
52900 Contracted Services	9,208,506	6,565,891	3,459,916	2,810,591	-649,325
Total Contractual Services	11,824,631	9,431,949	6,603,122	5,644,865	-958,257

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,005	14,926	6,700	6,700	0
53700 Clothing Allowance	2,250	2,000	2,000	3,250	1,250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	42,041	229,161	33,000	33,000	0
Total Supplies & Materials	51,296	246,087	41,700	42,950	1,250

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	16,326,231	17,026,744	18,646,972	20,717,562	2,070,590
Total Current Chgs & Oblig	16,326,231	17,026,744	18,646,972	20,717,562	2,070,590

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	840,149	511,462	895,914	988,405	92,491
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	367,394	505,041	25,000	25,000	0
Total Equipment	1,207,543	1,016,503	920,914	1,013,405	92,491

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	43,067,318	41,223,734	40,245,350	42,049,374	1,804,024

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Asst (Election)	SE1	06	1.00	68,714
Asst Manager-DataProcessing	SE1	04	5.00	394,552
Broadband Digital Equity Adv	SE1	06	1.00	71,801
Chief Data Officer	EXM	14	1.00	149,334
Chief Digital Officer	EXM	14	1.00	119,092
Chief Inform & Security Officer	EXM	NG	1.00	175,481
Chief of Enterprise Application	EXM	14	1.00	119,092
Chief of Staff	EXM	11	1.00	101,020
Chief Technology Officer	EXM	14	1.00	149,334
Data Proc Equip Tech	SU4	15	9.00	562,094
Data Proc Proj Mgr (Asn Svc)	SE1	10	1.00	131,820
Data Proc Sys Analyst I	SE1	07	3.00	311,423
Dep CTO (Chief Tech Offcr)	EXM	12	1.00	135,428
Dir - Operations	EXM	11	1.00	99,231
Dir of Finance & Procurement	EXM	10	1.00	87,958
Dir of Performance Mgmt	EXM	10	1.00	98,985
Director of Human Resources	EXM	09	1.00	113,658
Director of MIS	CDH	NG	1.00	185,508
DP System Analyst	SE1	06	19.00	1,531,301
Exec Asst	EXM	14	1.00	149,334
Exec.Assistant	SE1	12	1.00	145,197
Executive Secretary	SE1	06	1.00	94,473
Head Clerk	SU4	12	1.00	40,187
Management Analyst	SE1	06	1.00	82,189
Mgmt Analyst	SU4	15	1.00	70,870
Prin Admin Assistant	SE1	08	1.00	76,565
Prin Data Proc Systems Analyst	SE1	10	23.00	2,701,904
Prin DP System Analyst-DP	SE1	11	10.00	1,304,646
Prin Research Analyst	SE1	06	1.00	63,088
Principal Clerk	SU4	10	1.00	37,168
Sr Computer Operator	SU4	13	1.00	58,286
Sr Data Proc Sys Analyst	SE1	08	49.00	4,823,865
Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	14.00	1,716,375
Sr Management Analyst	EXM	08	1.00	78,228
Sr Programmer	SU4	15	2.00	121,668
Total			**160**	**16,169,869**

Adjustments	
Differential Payments	0
Other	342,584
Chargebacks	0
Salary Savings	-2,150,000
FY23 Total Request	**14,362,453**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	48,571	4,129	88,643	80,922	-7,721
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	150,000	150,000	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	4,392	401	13,296	12,138	-1,158
51500 Pension & Annuity	1,071	0	7,978	7,283	-695
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	692	58	1,285	1,173	-112
Total Personnel Services	54,726	4,588	261,202	251,516	-9,686
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	33,663	10,000	10,000	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	4,184,186	4,179,586	5,536,337	5,690,625	154,288
Total Contractual Services	4,184,186	4,213,249	5,546,337	5,700,625	154,288
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	15,000	15,000	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	15,000	15,000	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	1,030,000	1,030,000	0
Total Current Chgs & Oblig	0	0	1,030,000	1,030,000	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	4,238,912	4,217,837	6,852,539	6,997,141	144,602

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary
Special Asst II	MYO	11	1.00	80,922
Temporary Mayoral Staff	TMS	NG	1.00	
Total			**2**	**80,922**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				0
Salary Savings				0
FY23 Total Request				**80,922**

Program 1. DoIT Operations

Sarah Figalora, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,704,483	1,630,258	1,935,665	1,974,196
Non Personnel	3,188,050	7,143,760	3,836,831	1,607,752
Total	**4,892,533**	**8,774,018**	**5,772,496**	**3,581,948**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	5,565,643	5,582,106	5,692,300	5,640,401
Non Personnel	13,041,672	8,448,928	7,470,474	8,829,944
Total	**18,607,315**	**14,031,034**	**13,162,774**	**14,470,345**

Performance

Goal: Increase productivity through high-quality IT support

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of Application support requests closed on-time	65%	66%	72%	72%

Program 3. Digital Engagement & Services

Julia Gutierrez, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	870,294	783,328	855,702	1,037,274
Non Personnel	609,806	844,966	909,813	1,221,680
Total	**1,480,100**	**1,628,294**	**1,765,515**	**2,258,954**

Performance

Goal: Ensure the city's digital services are accessible to all residents

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Boston.gov Accessibility score	60	63	73	73

Goal: Promote engagement between city and residents

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Boston.gov search engine optimization score	82	80	81	83
Newsletter open rates across all City newsletters	41	39	44	44
Number of unique visitors to boston.gov	7,503,454	8,244,106	10,000,000	10,000,000
Social media referrals to Boston.gov	471,257	372,493	500,000	500,000

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	4,408,506	4,528,658	4,148,983	4,399,400
Non Personnel	11,046,266	10,724,390	11,564,418	14,954,543
Total	**15,454,772**	**15,253,048**	**15,713,401**	**19,353,943**

Performance

Goal: Enhance cyber security

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
2-factor authentication enrollment % (Citywide)		86%	88%	88%
Security Awareness training completion % (Citywide)	63%	78%	80%	80%

Goal: Increase productivity through high-quality IT support

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of Technical support requests closed on-time	76%	75%	75%	90%

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	662,572	594,283	919,588	1,047,439
Non Personnel	1,523,378	559,059	1,130,922	613,113
Total	**2,185,950**	**1,153,342**	**2,050,510**	**1,660,552**

Performance

Goal: Provide consistent access to data

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Data Pipeline Reliability %	93%	92%	92%	92%

Program 6. Broadband & Digital Equity

Michael Lynch, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	446,119	383,818	480,404	531,882
Non Personnel	529	180	1,300,250	191,750
Total	**446,648**	**383,998**	**1,780,654**	**723,632**

Performance

Goal: Promote broadband adoption and decrease barriers to digital access

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Number of households provided digital equity tools	3,500	3,500	3,500	3,500

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.

FY23 Major Initiatives

- Expansion of the City's fiber optic network (BoNet) will continue in FY23. The fiber network will connect additional Boston Public School buildings.
- 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 '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	**6,431,381**	**7,011,940**	**26,403,347**	**25,581,200**

Department of Innovation & Technology Project Profiles

CITYWIDE REVENUE MODERNIZATION

Project Mission

Planning and design of a centralized collections system to maximize City revenue.
Managing Department, DoIT **Status,** To Be Scheduled
Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	325,000	325,000	650,000
Grants/Other	0	0	0	0	0
Total	0	0	325,000	325,000	650,000

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, DoIT **Status,** Annual Program
Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	3,743,741	2,926,032	6,000,000	0	12,669,773
Grants/Other	0	0	0	0	0
Total	3,743,741	2,926,032	6,000,000	0	12,669,773

Department of Innovation & Technology Project Profiles

CYBER SECURITY AND RESILIENCY

Project Mission

Implement solutions to manage and mitigate cyber security risks.
Managing Department, DoIT **Status,** Annual Program
Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	8,668,049	0	0	0	8,668,049
Grants/Other	0	0	0	0	0
Total	8,668,049	0	0	0	8,668,049

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	3,193,216	1,836,833	3,638,000	0	8,668,049
Grants/Other	0	0	0	0	0
Total	3,193,216	1,836,833	3,638,000	0	8,668,049

DATA ANALYTICS

Project Mission

Invest in data analytic tools, technologies, and processes to empower data-driven management.
Managing Department, DoIT **Status,** Annual Program
Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	4,765,516	0	1,865,649	0	6,631,165
Grants/Other	0	0	0	0	0
Total	4,765,516	0	1,865,649	0	6,631,165

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	2,232,747	1,133,418	765,000	2,500,000	6,631,165
Grants/Other	0	0	0	0	0
Total	2,232,747	1,133,418	765,000	2,500,000	6,631,165

Department of Innovation & Technology Project Profiles

DIGITAL SERVICE DELIVERY AND ENGAGEMENT

Project Mission

Implement digital technology solutions that better engage residents with government.

Managing Department, DoIT **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	3,377,431	1,281,274	1,253,200	3,500,000	9,411,905
Grants/Other	0	0	0	0	0
Total	3,377,431	1,281,274	1,253,200	3,500,000	9,411,905

ENTERPRISE APPLICATIONS

Project Mission

Identify and procure enterprise business applications that enhance productivity and improve City business operations.

Managing Department, DoIT **Status,** Annual Program
Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	13,776,995	1,423,005	800,000	11,000,000	27,000,000
Grants/Other	0	0	0	0	0
Total	13,776,995	1,423,005	800,000	11,000,000	27,000,000

Department of Innovation & Technology Project Profiles

ERP SYSTEM UPGRADE

Project Mission

Investment in key City-wide systems including an upgrade for BAIS Financials application and tools, and a tools and PUM upgrade for BAIS HCM.

Managing Department, DoIT **Status,** Implementation Underway
Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	15,654,000	0	0	0	15,654,000
Grants/Other	0	0	0	0	0
Total	15,654,000	0	0	0	15,654,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	1,262,318	7,391,682	7,000,000	0	15,654,000
Grants/Other	0	0	0	0	0
Total	1,262,318	7,391,682	7,000,000	0	15,654,000

FIBER NETWORK EXPANSION

Project Mission

Invest in and expand BoNet infrastructure, including extending the fiber network's reach to additional BPS schools and providing public Wi-Fi opportunities.

Managing Department, DoIT **Status,** Implementation Underway
Location, Various neighborhoods **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	14,020,523	0	0	0	14,020,523
Grants/Other	0	0	0	0	0
Total	14,020,523	0	0	0	14,020,523

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	9,155,259	3,615,264	1,000,000	250,000	14,020,523
Grants/Other	0	0	0	0	0
Total	9,155,259	3,615,264	1,000,000	250,000	14,020,523

Department of Innovation & Technology Project Profiles

FY19 IT INVESTMENT PROPOSALS

Project Mission

Identify and procure IT solutions for City departments.
Managing Department, DoIT **Status,** Implementation Underway
Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	3,664,741	0	0	0	3,664,741
Grants/Other	0	0	0	0	0
Total	3,664,741	0	0	0	3,664,741

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	1,385,170	279,571	500,000	1,500,000	3,664,741
Grants/Other	0	0	0	0	0
Total	1,385,170	279,571	500,000	1,500,000	3,664,741

FY20 IT INVESTMENT PROPOSALS

Project Mission

Identify and procure IT solutions for City departments.
Managing Department, DoIT **Status,** Implementation Underway
Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	612,603	237,397	150,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	612,603	237,397	150,000	0	1,000,000

Department of Innovation & Technology Project Profiles

FY21 IT INVESTMENT PROPOSALS

Project Mission

Identify and procure IT solutions for City departments.
Managing Department, DoIT **Status,** Implementation Underway
Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	184,943	115,058	600,000	599,999	1,500,000
Grants/Other	0	0	0	0	0
Total	184,943	115,058	600,000	599,999	1,500,000

FY22 IT INVESTMENT PROPOSALS

Project Mission

Identify and procure IT solutions for City departments.
Managing Department, DoIT **Status,** To Be Scheduled
Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

Department of Innovation & Technology Project Profiles

FY23 INVESTMENT PROPOSALS

Project Mission

Identify and procure IT solutions for City departments.
Managing Department, DoIT **Status,** New Project
Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

TRUNKED RADIO SYSTEM

Project Mission

Design and implementation of upgrades to the trunked radio system.
Managing Department, DoIT **Status,** Implementation Underway
Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	5,740,000	416,000	0	0	6,156,000
Grants/Other	0	0	0	0	0
Total	5,740,000	416,000	0	0	6,156,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	270,000	730,000	3,000,000	2,156,000	6,156,000
Grants/Other	0	0	0	0	0
Total	270,000	730,000	3,000,000	2,156,000	6,156,000

Public Safety

Public Safety....187
Emergency Management....189
Homeland Security....195
Fire Department....199
BFD Administration....208
Boston Fire Suppression....209
Fire Alarm....210
BFD Training....211
Maintenance....212
BFD Fire Prevention....213
Firefighter Safety, Health and Wellness....214
Police Department....225
Police Commissioner's Office....233
Bureau of Community Engagement....234
BAT-Operations....235
BAT-Admin & Technology....236
Bureau of Professional Development....237
Bureau of Field Services....238
Bureau of Professional Standards....239
Bureau of Investigative Services....240
Bureau of Intelligence & Analysis....241

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
Emergency Management	806,158	1,006,505	1,133,990	1,209,151
Fire Department	277,013,031	268,959,930	275,676,599	278,567,745
Police Department	425,553,208	422,917,498	400,115,658	395,852,250
Total	**703,372,397**	**692,883,933**	**676,926,247**	**675,629,146**

Capital Budget Expenditures	Actual '20	Actual '21	Estimated '22	Projected '23
Emergency Management	49,000	-49,000	50,000	0
Fire Department	9,099,953	18,994,144	29,095,913	22,300,000
Police Department	15,801,262	21,006,751	18,224,979	8,675,000
Total	**24,950,216**	**39,951,894**	**47,370,892**	**30,975,000**

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Emergency Management	10,840,211	13,630,281	12,427,491	11,708,160
Fire Department	2,947,648	864,846	3,157,203	10,269,210
Police Department	8,376,349	6,863,903	14,538,337	8,176,401
Total	**22,164,208**	**21,359,030**	**30,123,031**	**30,153,771**

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

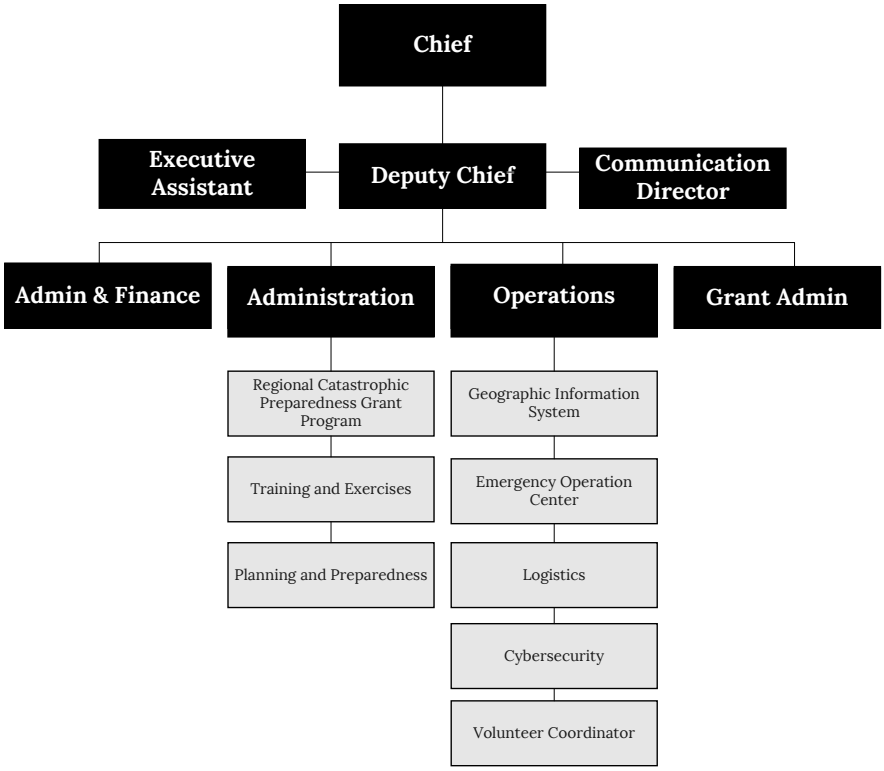
- To have the ability to shelter 5,000 Residents.
- To provide professional development training for first responders.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Homeland Security	806,158	1,006,505	1,133,990	1,209,151
	Total	**806,158**	**1,006,505**	**1,133,990**	**1,209,151**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Emergency Management Performance Grant	47,464	20,852	61,335	92,000
	Hazard Mitigation Grant	0	120,450	0	0
	Regional Catastrophic Grant Program	126,784	169,687	610,751	624,991
	Urban Areas Security (UASI)	10,665,963	13,319,293	11,755,405	10,991,169
	Total	**10,840,211**	**13,630,282**	**12,427,492**	**11,708,160**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	271,167	330,906	441,882	472,786
	Non Personnel	534,991	675,599	692,108	736,365
	Total	**806,158**	**1,006,505**	**1,133,990**	**1,209,151**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	271,167	330,906	421,882	452,786	30,904
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	20,000	20,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	271,167	330,906	441,882	472,786	30,904

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	65,927	73,608	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	4,025	3,137	3,500	3,500	0
52800 Transportation of Persons	1,349	48	0	0	0
52900 Contracted Services	102,515	218,007	243,508	276,508	33,000
Total Contractual Services	173,816	294,800	310,508	343,508	33,000

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	1,000	1,000	0
53200 Food Supplies	2,394	590	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	996	343	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	1,554	1,862	2,000	2,000	0
Total Supplies & Materials	4,944	2,795	6,000	6,000	0

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	353,600	366,090	375,600	386,857	11,257
Total Current Chgs & Oblig	353,600	366,090	375,600	386,857	11,257

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,631	11,914	0	0	0
Total Equipment	2,631	11,914	0	0	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	806,158	1,006,505	1,133,990	1,209,151	75,161

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Manager	MYO	09	0.10	6,713
Administrative_Asst	MYO	06	0.10	6,337
Asst Dir (Homeland Sec)	MYO	12	0.10	10,918
Chief of Office of Emrgcy Mgmt	CDH	NG	0.31	43,519
Coordinator (NSD)	MYO	07	1.00	77,610
Emrg Mgt Training & Exercise Coord	MYO	09	0.10	8,739
Executive Assistant	MYO	07	1.00	66,285
Logistics Coordinator	MYO	09	0.10	6,713
Proj Director	MYO	11	1.20	122,738
Project Director	MYO	09	0.30	24,080
Regional Coordinator	MYO	08	0.40	29,712
Regional Emerg Mgmnt Planner	MYO	09	0.10	8,371
Regional Planner	MYO	07	0.40	27,475
Staff Asst IV	MYO	09	0.10	6,713
StaffAssistant	MYO	04	0.10	5,862
Total			**5**	**451,785**
Adjustments				
Differential Payments				0
Other				1,000
Chargebacks				0
Salary Savings				0
FY23 Total Request				**452,786**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	1,101,097	1,380,500	1,470,620	1,555,764	85,144
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	38,564	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	125,021	127,976	135,000	135,000	0
51500 Pension & Annuity	85,824	121,183	123,000	123,000	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	8,569	16,679	22,940	17,000	-5,940
Total Personnel Services	1,359,075	1,646,338	1,751,560	1,830,764	79,204
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	630	1,236	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	58,330	52,720	82,000	82,000	0
52800 Transportation of Persons	146,175	2,326	142,000	142,000	0
52900 Contracted Services	6,492,344	7,646,122	7,297,351	6,578,483	-718,868
Total Contractual Services	6,697,479	7,702,404	7,521,351	6,802,483	-718,868
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,964	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	2,508	528	2,000	2,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	19	0	0	0	0
53900 Misc Supplies & Materials	0	1,121	0	0	0
Total Supplies & Materials	4,491	1,649	2,000	2,000	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	519,161	349,501	479,000	479,000	0
Total Current Chgs & Oblig	519,161	349,501	479,000	479,000	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	160,467	1,018,953	413,260	413,260	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	138	0	0	0	0
55900 Misc Equipment	2,099,400	2,911,436	2,260,320	2,180,653	-79,667
Total Equipment	2,260,005	3,930,389	2,673,580	2,593,913	-79,667
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	10,840,211	13,630,282	12,427,492	11,708,160	-719,331

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Manager	MYO	09	0.90	82,238
Administrative Asst	MYO	06	0.90	57,030
Asst Dir (Homeland Sec)	MYO	12	0.90	98,259
Chief of Office of Emrgcy Mgmt	CDH	NG	0.69	96,865
Emrg Mgt Training & Exercise Coord	MYO	09	0.90	78,647
Logistics Coordinator	MYO	09	0.90	75,067
Proj Director	MYO	11	1.80	173,394
Project Director	MYO	09	2.70	216,723
Regional Coordinator	MYO	08	3.60	247,784
Regional Emergency Mgmnt Planner	MYO	09	0.90	75,339
Regional Planner	MYO	07	3.60	241,238
Staff Assistant	MYO	04	0.90	52,761
Staff Asst IV	MYO	09	0.90	60,419
Total			**20**	**1,555,764**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				0
Salary Savings				0
FY23 Total Request				**1,555,764**

Program 1. Homeland Security

Rene Fielding, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	271,167	330,906	441,882	472,786
Non Personnel	534,991	675,599	692,108	736,365
Total	**806,158**	**1,006,505**	**1,133,990**	**1,209,151**

Performance

Goal: To have the ability to shelter 5,000 Residents

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of cots available for Mass Care Sheltering	5,384	5,294	5,294	5,294

Goal: To provide professional development training for first responders

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of Threat and Hazard Based Trainings	35	21	12	20

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 RCPGP grant serves to enhance regional catastrophic planning efforts, with the goal of strengthening the nation against risks associated with catastrophic events. The region includes communities from Massachusetts, New Hampshire, and Rhode Island. The project started March 2009 and funding is received from the Federal Emergency Management Agency and the Commonwealth of Massachusetts's Executive Office of Public Safety and Security. The RCPGP awards in federal FY10 and federal FY11 were $3,393,900 and $1,148,877 respectively.

Urban Area Security Initiative

Project Mission

The federal UASI grant serves to address the unique equipment, planning, exercise, training and operational needs of first responder agencies in the Boston Urban Area (Boston, Brookline, Cambridge, Everett, Revere, Quincy, Winthrop, Chelsea, Somerville) and to assist them in building an enhanced and sustainable capacity to prevent, protect against, respond to, and recover from threats or acts of terrorism, 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 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.

FY23 Major Initiatives

- With a program developed, the City will identify and assess potential sites for a new Emergency Operations Center.

Capital Budget Expenditures	Total Actual '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	**49,000**	**(49,000)**	**50,000**	**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, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

John Dempsey, *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

BFD 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 fire fighting capacity in the field.

BFD Fire Prevention

- To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field.

Firefighter Safety, Health and Wellness

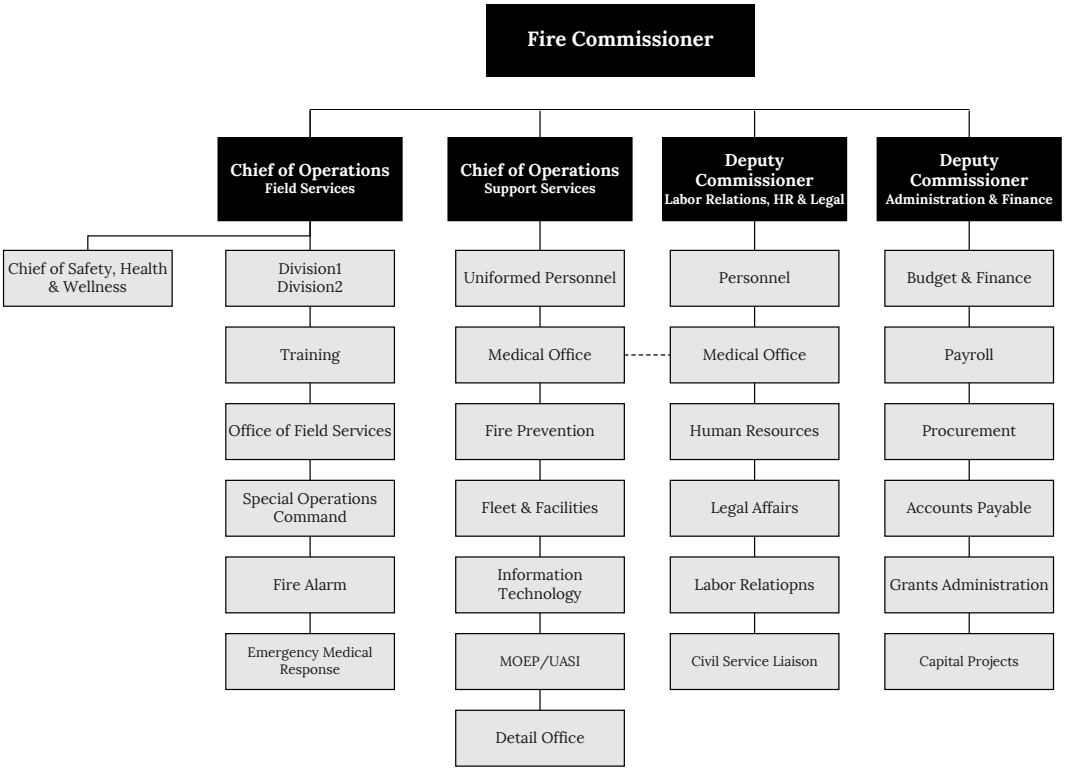
- To protect City of Boston constituents and to ensure the safety, health and wellness of the fire fighters by preventing exposure to carcinogenic toxins and avoiding injuries.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	BFD Administration	20,670,127	19,211,280	21,578,733	24,289,278
	Boston Fire Suppression	208,594,382	207,232,020	209,383,269	208,996,757
	Fire Alarm	10,430,653	10,185,495	12,408,274	12,301,816
	BFD Training	5,004,686	4,491,022	5,029,282	5,911,158
	Maintenance	17,888,046	13,268,419	11,825,065	12,045,589
	BFD Fire Prevention	13,591,515	13,790,271	14,621,328	14,187,583
	Firefighter Safety, Health and Wellness	833,622	781,423	830,648	835,564
	Total	**277,013,031**	**268,959,930**	**275,676,599**	**278,567,745**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Assistance to Fire Fighters	28,130	0	200,000	0
	FEMA's Assist to FF Covid Supp	0	0	108,792	0
	Fire Prevention and Education Fund	20,514	0	0	0
	Hazardous Materials Response	51,812	80,551	237,500	237,500
	Pre-Disaster Mitigation Funds	0	0	75,000	0
	PSAP Incentive Grant	206,650	204,325	0	0
	Recovery Services Program	400,640	520,689	475,466	475,466
	Safer Grant	0	0	0	7,495,799
	Safety, Health and Wellness	5,867	43,316	0	0
	State Training Grant	2,234,035	15,965	1,750,000	1,750,000
	Total	**2,947,648**	**864,846**	**2,846,758**	**9,958,765**

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	244,546,358	242,336,854	250,646,434	252,165,241
Non Personnel	32,466,673	26,623,076	25,030,165	26,402,504
Total	**277,013,031**	**268,959,930**	**275,676,599**	**278,567,745**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	217,087,185	218,851,645	225,041,892	226,510,699	1,468,807
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	27,339,883	23,422,141	25,394,542	25,444,542	50,000
51600 Unemployment Compensation	26,520	60,000	60,000	60,000	0
51700 Workers' Compensation	92,770	3,068	150,000	150,000	0
Total Personnel Services	244,546,358	242,336,854	250,646,434	252,165,241	1,518,807

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	958,675	1,004,507	923,568	923,568	0
52200 Utilities	1,685,127	1,597,602	1,625,141	1,763,859	138,718
52400 Snow Removal	10,280	16,851	40,000	40,000	0
52500 Garbage/Waste Removal	274,749	281,529	274,051	274,446	395
52600 Repairs Buildings & Structures	1,883,327	1,918,685	1,450,000	1,450,000	0
52700 Repairs & Service of Equipment	1,516,125	969,485	1,622,130	1,612,530	-9,600
52800 Transportation of Persons	112,933	33,521	54,600	54,600	0
52900 Contracted Services	3,060,117	3,687,812	3,840,372	3,844,862	4,490
Total Contractual Services	9,501,333	9,509,992	9,829,862	9,963,865	134,003

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	830,451	690,556	682,838	1,104,646	421,808
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	74,955	58,512	64,000	64,000	0
53500 Med, Dental, & Hosp Supply	167,264	37,460	148,751	149,652	901
53600 Office Supplies and Materials	76,431	33,462	138,800	138,800	0
53700 Clothing Allowance	873,725	869,725	867,060	865,950	-1,110
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,875,029	3,915,737	3,948,585	3,928,085	-20,500
Total Supplies & Materials	5,897,855	5,605,452	5,850,034	6,251,133	401,099

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	22,646	1,640	41,500	41,500	0
54400 Legal Liabilities	147,000	140,000	147,000	154,000	7,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	4,505,761	3,484,446	3,500,000	3,500,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	528,848	640,711	803,116	1,424,911	621,795
Total Current Chgs & Oblig	5,204,255	4,266,797	4,491,616	5,120,411	628,795

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	2,061,406	0	0	0	0
55400 Lease/Purchase	4,263,338	2,790,253	3,619,616	3,328,058	-291,558
55600 Office Furniture & Equipment	14,820	10,127	20,000	20,000	0
55900 Misc Equipment	5,506,217	4,410,458	1,199,037	1,699,037	500,000
Total Equipment	11,845,781	7,210,838	4,838,653	5,047,095	208,442

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	17,449	29,997	20,000	20,000	0
Total Other	17,449	29,997	20,000	20,000	0
Grand Total	277,013,031	268,959,930	275,676,599	278,567,745	2,891,146

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Analyst	AFI	14	2.00	114,961
Admin Secretary	AFI	14	1.00	60,125
Administrative Assistant	AFI	15	2.00	135,265
Administrative_Asst.	AFI	17	2.00	135,736
Assoc Inspec Engineer (BFD)	SE1	09	3.00	365,575
Asst Prin Accntant.	AFI	14	3.00	145,728
Asst Supn(Bfd/Fad)	IFF	05	1.00	176,194
Case Manager (BFD)	SE1	08	1.00	113,456
Chaplain (Fire Dept)	AFI	12	2.00	95,812
Chaplain In Charge	AFI	12	1.00	53,451
Chemist	IFF	05	1.00	174,603
Chief Bureau of Admin Serv (Fire)	EXM	NG	1.00	130,249
Chief of Field Services	EXF	NG	1.00	239,771
Chief of Support Services	EXF	NG	1.00	239,771
Chief Technology Officer	EXM	12	1.00	135,427
Chief Telephone Operator	AFI	10	1.00	43,624
Collection Agent BFD Fire Preve	AFI	14	1.00	60,125
Commissioner (BFD)	CDH	NG	1.00	250,687
Data Proc Equip Tech	AFI	15	2.00	96,852
Dep Comm-Labor & Legal	EXM	NG	1.00	130,249
Dep Fire Chief	IFF	06	10.00	2,045,863
Dep Fire Chief Admn-AdvTechnician	IFF	06AT	1.00	223,983
Deputy Fire Chief Administration	IFF	06	7.00	1,541,583
DFC Tech ADR	IFF	05T	1.00	183,550
Dir Human Resources (Fire)	EXM	12	1.00	135,427
Dir Transportation	EXM	11	1.00	130,493
Dist Fire Chief	IFF	05	28.00	5,017,681
Dist Fire Chief-Adm Asst Dvmtr	IFF	05	1.00	195,295
Distric F Chief Liaison/Ret Bd	IFF	05	1.00	174,603
District Fire Chief Admin.	IFF	05	6.00	1,156,587
District Fire Chief Admin-ADR	IFF	05	1.00	174,603
District Fire Chief Admn-AdvTech	IFF	05AT	2.00	384,100
District Fire Chief Tech	IFF	05T	17.00	3,104,612
District Fire Chief-Adv Tech	IFF	05AT	4.00	737,899
Diversity Officer	EXM	08	1.00	73,198
DP System Analyst	SE1	06	2.00	139,652
EAP Coordinator	IFF	02	1.00	147,957
EAP Counselor	IFF	01	3.00	369,053
Electrical Equip Repairperson	IFF	01	3.00	320,225
Exec Asst Facilities	SE1	10	1.00	131,820
Executive Assistant Commissioner	IFF	05	1.00	196,811
FF - Safety Specialist	IFF	01	2.00	212,142
FF (Asst To Pub Inf Officer)	IFF	01	1.00	121,453
FF (FPD InspLev2Certification)	IFF	01	2.00	249,667
FF (FPD Night Division Inspec)	IFF	01	5.00	641,285
FF (FPDInspLevl1Certfctn)-ADR	IFF	01	1.00	118,570
FF (FPDInspLevl1Certification)	IFF	01	10.00	1,180,580
FF (InctComndSp) DFC-ADR	IFF	01	2.00	231,132
FF (Juvenile F5 Program)	IFF	01	1.00	118,570
FF (Procurement Offcr)	IFF	01	1.00	124,534
FF (Spec Haz Insp)-ADR	IFF	01	1.00	120,585
Fire Fighter (SOC Eq & Log Mgr) Tech	IFF	01T	1.00	122,436
Fire Fighter ICS DFC Tech	IFF	01T	18.00	2,150,044
Fire Fighter Paid Detail Officer	IFF	01	6.00	707,427
Fire Fighter(AstSupnMaint)	IFF	05	1.00	188,450
Fire Fighter(Training Instruc)	IFF	01	12.00	1,246,453
Fire Fighter-Advance Technician	IFF	01AT	56.00	6,596,026
Fire Fighter-Technician	IFF	01T	150.00	17,408,451
Fire Lieutenant	IFF	02	149.00	20,739,005
Fire Lieutenant (ScubaDiver)	IFF	02	3.00	425,423
Fire Lieutenant Admin-ADR	IFF	02	1.00	148,157
Fire Lieutenant Administration	IFF	02	29.00	4,243,820
Fire Lieutenant-ADR	IFF	02	6.00	818,187
Fire Lieutenant-AdvanceTech	IFF	02AT	8.00	1,141,644
Fire Lieutenenant Tech	IFF	02T	27.00	3,841,681
Fire Lt Admn-AdvanceTechnician	IFF	02AT	2.00	303,516
Fire Lt ScubaDiv-AdvanceTech	IFF	02AT	1.00	145,241
Fire Prev Supv(Fire Prot Eng)	SE1	11	2.00	240,616
FireF(Divemaster)	IFF	01	1.00	126,074
FireFighter	IFF	01	779.00	88,041,587
FireFighter(AsstDiveMast)	IFF	01	1.00	117,060
FireFighter(AutoArsonUnit)	IFF	01	2.00	239,496
FireFighter(EMSCoordinator)	IFF	01	1.00	126,726
FireFighter(InctComndSp)DEP	IFF	01	8.00	845,964
FireFighter(InctComndSp)DFC	IFF	01	21.00	2,471,084
FireFighter(LEPCTitle3Insp)	IFF	01	1.00	120,186
FireFighter(MasOfFBoat)	IFF	02	5.00	686,741
FireFighter(ScubaDiver)	IFF	01	3.00	361,730
FirePreventionPermitTech	AFI	18A	1.00	83,320
Fleet Safety Coordinator	SE1	10	1.00	129,412
Frpr-Lineperson&CableSplicers	IFF	03	2.00	307,830
Frprs Electrical Equip Rprprs	IFF	03	1.00	153,639
FUIArmorer	IFF	01	1.00	122,918
FUIDigitalLabSupervisor	IFF	01	1.00	122,918
FUISupervisorPhotoUnit	IFF	01	1.00	118,570
Gen Main Mech Frprs (CFM)	AFG	19A	3.00	291,208
Gen Maint Mech	AFI	11L	2.00	91,982
Gen Maint Mech Frprs	AFG	16A	2.00	153,720
GenFrprs-FireAlarmConstruct	IFF	04	1.00	165,493
Head Clerk	AFI	12	13.00	591,219
Hvy Mtr Equip Repairperson BFD	AFI	16	8.00	501,751
Incident Command Tech to Fire Commissioner	IFF	01	2.00	236,482
Inside Wireperson	IFF	02	4.00	536,779
Lineperson	IFF	01	4.00	407,303
Maint Mech - HVAC Technician	AFI	14	1.00	43,049
Maint Mech (Painter)	AFI	12L	1.00	54,233
Maint Mech Frprs (Plumber)	AFI	15A	1.00	70,021
Management Analyst	SE1	05	2.00	173,210
Mask Repair Specialist	IFF	01	3.00	341,810
Mgmt Analyst	SE1	06	1.00	63,087
Motor Equ RpprclassI(Bpdfleet)	AFI	18	3.00	265,750
Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	1.00	73,932

Title	Union Code	Grade	Position	FY23 Salary
FF Master Fire Boat Scuba Diver	IFF	02	1.00	142,140
FF Place of Assembly Insp-ADR	IFF	01	1.00	120,585
FF Soc Best Team Adv Tech	IFF	01AT	3.00	379,529
FF SOC Eq Log Mgr Adv Tech	IFF	01AT	1.00	97,131
FF(ConstituentLiaisonOff)	IFF	01	1.00	130,374
FF(FemaleFFLiaisonOfficer)	IFF	01	1.00	130,334
FF(FPDPlaceofAssemblyInsp)	IFF	01	9.00	1,091,698
FF(FPDSpecialHazardsInsp)	IFF	01	3.00	369,327
FF(IncidentCommandSp)DFC-AdvTe	IFF	01AT	4.00	462,700
FF(NFIRSProgramManager)	IFF	01	2.00	244,919
FF(SOCEquip&LogisticMangr)	IFF	01	1.00	116,939
FFTechnicianFemaleLiaisonOffcr	IFF	01	1.00	93,431
FF-Training Inst Adv Tech	IFF	01AT	1.00	130,626
Fire Alarm Operator	IFF	01	21.00	2,246,289
Fire Captain	IFF	03	50.00	7,918,862
Fire Captain (ScubaDiver)	IFF	03	1.00	152,740
Fire Captain Admin Scuba DivAdvTech	IFF	03AT	1.00	174,241
Fire Captain Admin-ADR	IFF	03	2.00	337,884
Fire Captain Administration	IFF	03	14.00	2,332,419
Fire Captain Admn-Advance Tech	IFF	03AT	2.00	329,082
Fire Captain Tech	IFF	03T	10.00	1,609,265
Fire Captain-Advance Technician	IFF	03AT	3.00	487,235
Prin Admin Assistant	SE1	08	6.00	662,275
Prin Clerk	AFI	09	1.00	39,421
Prin Data Proc Systems Analyst	SE1	10	1.00	131,820
Prin Fire Alarm Operator	IFF	03	4.00	621,805
Prin.Accnt.	AFI	16	1.00	73,150
Prin_Storekeeper	AFI	14	1.00	59,431
Public Information Officer	IFF	01	1.00	126,586
Radio Operator (BFD)	IFF	02	1.00	135,794
Radio Repairperson (BFD)	IFF	01	2.00	211,371
Radio Supvervisor (BFD)	IFF	04	1.00	169,841
Sr Adm Asst	SE1	05	9.00	776,024
Sr Adm Asst (BFD)	SE1	06	8.00	713,368
Sr Data Proc Sys Analyst	SE1	08	5.00	466,608
Sr Fire Alarm Oper (Train Ofc)	IFF	02	2.00	275,387
Sr Fire Alarm Operator	IFF	02	5.00	680,095
Sr Legal Asst (BFD)	AFI	15	1.00	67,633
Supn (BFD/FAD)	IFF	06	1.00	200,973
Supv Management Svcs	AFI	17	1.00	56,651
Wkg Frpr Linepr & Cablesplicer	IFF	02	5.00	673,924
Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	56,371
Wkg Frprs Machinist	IFF	02	1.00	134,736
WkgFrprElec.EquipRepairprs	IFF	02	1.00	134,869
Total			**1,694**	**206,869,918**

Adjustments	
Differential Payments	2,071,305
Other	21,264,999
Chargebacks	293,748
Salary Savings	-3,989,271
FY23 Total Request	**226,510,699**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	199,262	248,116	907,543	8,403,342	7,495,799
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,597,322	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	8,329	6,637	10,785	10,785	0
51500 Pension & Annuity	8,550	6,906	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	1,239	1,113	518	518	0
Total Personnel Services	1,814,702	262,772	922,964	8,418,763	7,495,799
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	75,000	0	-75,000
52700 Repairs & Service of Equipment	18,746	7,994	51,872	51,872	0
52800 Transportation of Persons	17,553	0	38,499	38,499	0
52900 Contracted Services	940,685	388,401	1,519,213	1,319,213	-200,000
Total Contractual Services	976,984	396,395	1,684,584	1,409,584	-275,000
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	100,458	90,420	236,000	127,208	-108,792
Total Supplies & Materials	100,458	90,420	236,000	127,208	-108,792
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	63,448	63,448	0
Total Current Chgs & Oblig	0	0	63,448	63,448	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
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	55,504	115,259	169,521	169,521	0
Total Equipment	55,504	115,259	250,207	250,207	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,947,648	864,846	3,157,203	10,269,210	7,112,007

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary
FireFighter	IFF	01	85.00	7,495,799
Lead Evaluate/Prjct Mgr (BFD)	EXM	NG	1.00	95,261
Total			**86**	**7,591,060**
Adjustments				
Differential Payments				0
Other				812,282
Chargebacks				0
Salary Savings				0
FY23 Total Request				**8,403,342**

Program 1. BFD Administration

John Dempsey, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	13,043,654	12,592,231	14,544,429	16,615,207
Non Personnel	7,626,473	6,619,049	7,034,304	7,674,071
Total	**20,670,127**	**19,211,280**	**21,578,733**	**24,289,278**

Program 2. Boston Fire Suppression

Andre R. Stallworth, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	201,001,394	199,783,710	203,179,792	202,167,134
Non Personnel	7,592,988	7,448,310	6,203,477	6,829,623
Total	**208,594,382**	**207,232,020**	**209,383,269**	**208,996,757**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	8,415,281	7,907,474	9,569,878	9,426,148
Non Personnel	2,015,372	2,278,021	2,838,396	2,875,668
Total	**10,430,653**	**10,185,495**	**12,408,274**	**12,301,816**

Program 4. BFD 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	4,532,787	4,302,070	4,678,237	5,580,163
Non Personnel	471,899	188,952	351,045	330,995
Total	**5,004,686**	**4,491,022**	**5,029,282**	**5,911,158**

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 '20	Actual '21	Projected '22	Target '23
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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	3,559,223	3,544,002	3,772,440	3,871,692
Non Personnel	14,328,823	9,724,417	8,052,625	8,173,897
Total	**17,888,046**	**13,268,419**	**11,825,065**	**12,045,589**

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 '20	Actual '21	Projected '22	Target '23
Apparatus purchased by fiscal year.	8	3	9	5

Program 6. BFD Fire Prevention

John Dempsey, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	13,317,105	13,496,706	14,186,210	13,784,533
Non Personnel	274,410	293,565	435,118	403,050
Total	**13,591,515**	**13,790,271**	**14,621,328**	**14,187,583**

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 '20	Actual '21	Projected '22	Target '23
% Calls Responded to under 4 Mins.	60%	60%	65%	60%
Elderly outreach and education visits.	876	476	500	550
Knock and Drop community programs held.	203	355	410	400
Number of incidents responded to	84,357	75,365	75,000	70,000
Response Time	4	4	4	4
School programs held to provide fire safety education.	234	297	250	250

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	676,914	710,661	715,448	720,364
Non Personnel	156,708	70,762	115,200	115,200
Total	**833,622**	**781,423**	**830,648**	**835,564**

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 '20	Actual '21	Projected '22	Target '23
Firefighters attending resiliency, health and safety symposiums.	0	1,568	1,800	1,800

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. FY20 funding will include the purchase of radio equipment and an accountability management system. In FY22, Boston received the Staffing for Adequate Fire and Emergency Response (SAFER) Grant, which provides funding to increase the number of trained, "front-line" firefighters by 85 Firefighters.

Fire Prevention and Education Fund

Project Mission
This fund is supported by donations from private businesses, organizations, foundations, and individuals. It will be used to promote fire prevention and fire safety education.

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.

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.

FY23 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.
- HVAC upgrades will continue at various fire stations, to improve energy efficiency and take advantage of utility rebates.

Capital Budget Expenditures	Total Actual '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	**9,099,953**	**18,994,144**	**29,095,913**	**22,300,000**

Fire Department Project Profiles

DIVE BOAT

Project Mission
Replace the department's current dive boat.
Managing Department, Fire Department **Status,** New Project
Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	1,700,000	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	0	1,700,000	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	1,700,000	1,700,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,700,000	1,700,000

ENGINE 17

Project Mission
Design and construct a new fire station.
Managing Department, Public Facilities Department **Status,** In Design
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	24,700,000	0	0	0	24,700,000
Grants/Other	0	0	0	0	0
Total	24,700,000	0	0	0	24,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	1,745,862	1,454,138	5,000,000	16,500,000	24,700,000
Grants/Other	0	0	0	0	0
Total	1,745,862	1,454,138	5,000,000	16,500,000	24,700,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	2,750,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	2,750,000	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	FY23	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 6/30/21	FY22	FY23	FY24-27	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 ALARM ROOF AND ANTENNA

Project Mission

Exterior repointing, roof replacement, skylight replacement, and repairs to rooftop masonry and antenna supports.
Managing Department, Public Facilities Department **Status,** In Construction
Location, Fenway/Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,921,700	0	0	0	1,921,700
Grants/Other	0	0	0	0	0
Total	1,921,700	0	0	0	1,921,700

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	57,966	20,000	1,500,000	343,734	1,921,700
Grants/Other	0	0	0	0	0
Total	57,966	20,000	1,500,000	343,734	1,921,700

FIRE BOAT

Project Mission

Replace the "Damrell", the department's current 70 foot fire boat.
Managing Department, Fire Department **Status,** New Project
Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

Fire Department Project Profiles

FIRE EQUIPMENT FY23

Project Mission

Purchase new fire apparatus, including 3 Engines and 2 Ladders for FY23.
Managing Department, Fire Department **Status,** New Project
Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	3,500,000	0	3,500,000
Grants/Other	0	0	0	0	0
Total	0	0	3,500,000	0	3,500,000

FIRE EQUIPMENT FY24-FY27

Project Mission

Purchase new fire apparatus for FY24-FY27 as scheduled in the Apparatus Replacement Plan.
Managing Department, Fire Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	4,550,000	0	2,750,000	0	7,300,000
Grants/Other	0	0	0	0	0
Total	4,550,000	0	2,750,000	0	7,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	7,300,000	7,300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	7,300,000	7,300,000

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 Design
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,290,000	4,905,000	0	0	6,195,000
Grants/Other	0	0	0	0	0
Total	1,290,000	4,905,000	0	0	6,195,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	44,302	500,000	500,000	5,150,698	6,195,000
Grants/Other	0	0	0	0	0
Total	44,302	500,000	500,000	5,150,698	6,195,000

FIRE RADIO SYSTEM UPGRADES

Project Mission

Design and implementation of upgrades to the Fire radio system.

Managing Department, Fire Department **Status,** Implementation Underway
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	3,361,657	4,500,000	10,800,000	27,338,343	46,000,000
Grants/Other	0	0	0	0	0
Total	3,361,657	4,500,000	10,800,000	27,338,343	46,000,000

Fire Department Project Profiles

HVAC / BOILER REPLACEMENT AT VARIOUS STATIONS

Project Mission

Install boilers, heating and lighting systems at fire stations including Engines 41, Engine 53, and the Fire Alarm Division.

Managing Department, Fire Department **Status,** Implementation Underway
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	3,100,000	0	231,083	0	3,331,083
Grants/Other	206,614	0	0	0	206,614
Total	3,306,614	0	231,083	0	3,537,697

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	2,090,247	250,000	500,000	490,836	3,331,083
Grants/Other	201,514	0	0	5,100	206,614
Total	2,291,761	250,000	500,000	495,936	3,537,697

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	FY23	Future	Non Capital Fund	Total
City Capital	800,000	2,000,000	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	800,000	2,000,000	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	100,000	250,000	2,450,000	2,800,000
Grants/Other	0	0	0	0	0
Total	0	100,000	250,000	2,450,000	2,800,000

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,** New Project
Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

Police Department Operating Budget

Gregory Long, *Acting 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.

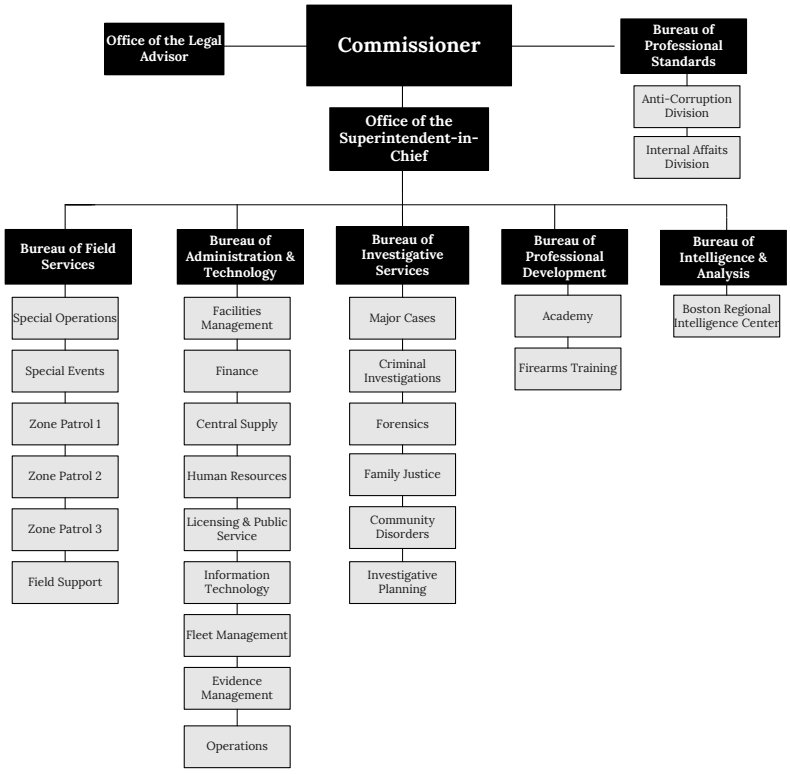
Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Police Commissioner's Office	9,858,589	15,882,950	13,980,773	13,320,255
	Bureau of Community Engagement	4,248,149	4,085,308	4,221,119	4,272,892
	BAT-Operations	12,824,055	21,659,482	19,091,886	19,848,356
	BAT-Admin & Technology	77,298,755	84,263,704	81,536,318	82,044,259
	Bureau of Professional Development	20,293,727	6,521,387	5,843,281	6,244,238
	Bureau of Field Services	202,164,885	198,211,459	193,194,448	190,860,970
	Bureau of Professional Standards	6,325,894	5,583,491	4,716,480	4,434,463
	Bureau of Investigative Services	87,232,670	82,149,151	73,896,382	71,245,394
	Bureau of Intelligence & Analysis	5,306,484	4,560,566	3,634,970	3,581,423
	Total	**425,553,208**	**422,917,498**	**400,115,657**	**395,852,250**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Academy Revolving Fund	10,000	9,012	0	0
	BC Neighborhood Improvements	0	2,850	2,380	0
	BJA Dementia Grant	0	111,127	9,742	2,435
	BPDA South End Camera Project	0	119,728	0	0
	BU Pilot Grant	4,648	758	0	4,500
	Byrne JAG Reallocation	65,346	0	0	0
	Canine Revolving Fund	75,000	1,309	99,787	125,000
	CEASE Boston	78,976	80,842	101,876	0
	CEASE Flex Funds	0	0	10,000	0
	COAP Program	37,584	103,828	136,117	91,606

Community Based Crime Reduction	0	0	32,926	0
Coverdell N.F.S.I.	14,500	30,185	25,567	12,784
Crash Reporting Improvement Project	0	0	330,000	0
DMH CIT TTAC Grant	0	0	15,874	15,874
DMH/Jail Diversion Program	57,075	84,502	27,078	0
DNA Laboratory Initiative	344,680	153,828	297,718	321,246
Downtown Boston Business Improv	176,800	2,928	0	0
EOPSS BRIC Allocation	144,333	161,112	851,718	210,854
First Responder Naloxone	49,987	49,985	55,000	50,000
FY20 BJA Coronavirus Supp.	0	506,599	886,956	0
Hackney Revolving Fund	16,845	0	0	0
Harvard Allston Flexible Fund	0	5,700	6,170	8,550
HEAL Boston Summer Youth Program	0	0	25,017	0
Injury Surveillance Project	10,000	5,774	10,577	10,000
Joe Gallant Memorial	7,435	17,137	3,821	2,993
Justice & Mental Health Expansion Project	71,835	78,973	23,053	0
Justice Assistance Grant (JAG)	260,008	256,821	347,614	317,733
MA Inno & Conv Integrity Proj	0	1,015	124,625	15,316
MED Project	0	0	15,600	7,800
MSP Operation Shot Stopper	0	0	150,000	0
Municipal Road Safety	0	22,735	12,113	0
National Crime Statistics Exchange	1,576,105	0	0	0
Police Fitness Center Revolving Fund	55,871	60,789	62,217	125,001
Port Security	103,364	0	0	176,194
PSAP - Emergency	2,724,116	3,101,828	3,451,748	3,642,890
Safe & Successful Youth Initiative	1,006,384	896,584	1,157,735	1,163,785
Securing the Cities	0	0	3,260,697	979,437
Shannon Community Safety	1,313,814	1,885,933	2,512,156	1,556,414
Simoni Foundation	0	2,445	6,735	1,670
State 911 Training Grant	39,660	64,381	372.698	168.900
Sustained Traffic Enforcement-STEP	17,458	0	0	0
Violence Against Women	114,525	130,945	112,987	103,208
Total	**8,376,349**	**7,949,653**	**14.538.338**	**8,176,401**

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	384,896,992	376,776,322	360,345,486	350,371,811
Non Personnel	40,656,216	46,141,176	39,770,172	45,480,439
Total	**425,553,208**	**422,917,498**	**400,115,658**	**395,852,250**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	309,838,070	308,072,718	315,897,260	305,923,582	-9,973,675
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	74,694,593	68,218,769	43,923,226	43,923,226	0
51600 Unemployment Compensation	98,036	300,000	300,000	300,000	0
51700 Workers' Compensation	266,293	184,835	225,000	225,000	0
Total Personnel Services	384,896,992	376,776,322	360,345,486	350,371,811	-9,973,675

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	3,996,243	3,926,599	3,430,000	3,430,000	0
52200 Utilities	2,336,456	2,051,078	2,195,885	2,636,668	440,783
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	115,709	88,149	88,500	88,500	0
52600 Repairs Buildings & Structures	1,493,911	1,412,718	1,446,681	1,471,281	24,600
52700 Repairs & Service of Equipment	2,265,158	1,900,725	2,249,138	2,590,598	341,460
52800 Transportation of Persons	100,790	25,599	46,500	46,500	0
52900 Contracted Services	10,349,284	11,474,226	11,498,542	14,590,320	3,091,778
Total Contractual Services	20,657,551	20,879,094	20,955,246	24,853,867	3,898,621

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	1,780,912	1,589,544	1,784,666	2,616,937	832,271
53200 Food Supplies	142,898	139,355	144,600	119,600	-25,000
53400 Custodial Supplies	87,563	21,221	89,725	89,725	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	301,453	219,335	276,566	263,286	-13,280
53700 Clothing Allowance	2,053,284	2,012,527	1,973,211	1,973,211	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,071,088	2,895,124	3,392,353	3,730,070	337,717
Total Supplies & Materials	8,437,198	6,877,106	7,661,121	8,792,829	1,131,708

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	98,468	113,721	150,000	150,000	0
54400 Legal Liabilities	520,483	692,000	671,000	671,000	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	3,241,682	5,135,022	2,500,000	2,579,000	79,000
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,589,833	1,929,345	1,960,135	2,129,868	169,733
Total Current Chgs & Oblig	5,450,466	7,870,088	5,281,135	5,529,868	248,733

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	84,995	0	0	0	0
55400 Lease/Purchase	4,418,621	2,844,839	4,305,487	4,565,644	260,157
55600 Office Furniture & Equipment	26,630	46,874	30,000	30,000	0
55900 Misc Equipment	1,580,755	7,623,175	1,537,183	1,708,231	171,048
Total Equipment	6,111,001	10,514,888	5,872,670	6,303,875	431,205

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	425,553,208	422,917,498	400,115,658	395,852,250	-4,263,408

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Adm Asst	SU4	15	3.00	200,373
Adm Sec	SU4	14	1.00	63,025
Admin Asst	SE1	05	1.00	81,435
Admin Asst (BPD)	SE1	04	1.00	51,578
Admin Asst/EvidencTechncn(BPD)	SU4	14	2.00	102,807
Assoc Dir,BPD Office of Reas & Devel	SE1	08	1.00	113,457
Asst Corp Counsel I	EXM	05	1.00	75,326
Asst Dir BPD Neigh Crime Watch	SE1	07	1.00	69,544
Asst Payroll Supervisor	SE1	06	1.00	94,473
Asst Prin Accountant	SU4	14	3.00	184,889
Audio-Visual Tech & Photograph	SU4	11	1.00	54,425
Bldg Maint Supervisor	AFG	18	1.00	89,781
BPD Homicide Intelligence Anl	EXM	06	1.00	75,210
Building Systems Engineer	SE1	11	1.00	139,907
Business Operations Data Analyst	SE1	06	1.00	63,088
Buyer	SU4	15	2.00	137,465
Cadet	BPC	01	63.00	1,830,172
Captain/Academy Instructor	PSO	04	1.00	188,548
Chaplain	EXO	NG	4.00	67,786
ChCommEquipOper I (SCTT)	SU4	14	14.00	747,660
Collection Agent (BPD)	SU4	15	2.00	130,072
Collection Agent I	SU4	17	2.00	165,752
Commissioner (BPD)	CDH	NG	1.00	250,687
Commun Equip Op III, R-13 (CT)	SU4	13	62.00	3,148,921
Communic. EquipOp II 9II(SS)	SU4	12	35.00	1,847,224
Community Services Officer	SE1	05	12.00	996,717
Contract Manager	SE1	07	1.00	103,808
Criminalist I	PDF	01	11.00	707,376
Criminalist II	PDF	02	4.00	314,210
Criminalist III	PDF	03	11.00	1,132,037
Criminalist IV	PDF	04	10.00	1,152,873
Data Anlys & Sys App Tech	SU4	18	1.00	69,678
Data Proc Coordinator	SE1	04	1.00	51,578
Data Proc Equip Tech (BPD)	SU4	17	3.00	247,671
Data Proc Svcs Director (BPD)	SE1	12	1.00	144,800
DataProgrmming&ApplicationTech	SU4	17	1.00	82,876
Dep Supn (BPD)	EXP	02	12.00	2,444,896
Deputy Director Chief Financial Officer	EXM	13	1.00	112,116
Deputy Director of Human Resources BPD	EXM	09	1.00	79,904
Digital Video Technician	SU4	14	1.00	54,049
Dir Forensic Quality Control	SE1	10	1.00	131,820
Dir of Human Resources (BPD)	EXM	12	1.00	117,751
Dir of Latent Print Unit (BPD)	EXM	12	1.00	135,428
Dir, BosRegIntelCntr (Red-Cir)	SE1	13	1.00	151,113
Dir/OfficeofResearch&DeveloBPD	EXM	11	1.00	130,493
Dir-Crimalistic Services	EXM	12	1.00	135,428
Director of Health & Wellness	SE1	07	0.50	51,904
Director of Projects & Initiat	SE1	10	1.00	131,820
Director of Transportation	SE1	11	1.00	139,907
Dir-Public Info (BPD)	EXM	11	1.00	130,493
Dir-Signal Service (BPD)	SE1	10	1.00	92,004
Police Captain/Hackney Investigator	PSO	04	1.00	188,548
Police Clerk And Typist	SU4	10	55.00	2,461,169
Police Detective	PDB	01	285.00	32,325,619
Police Dispatcher	SU4	17	40.00	3,055,230
Police Lieut/Paid Detail Ser	PSO	03	1.00	163,862
Police Lieutenant	PSO	03	45.00	7,158,735
Police Lieutenant (Det)	PDS	03	25.00	3,890,158
Police Lieutenant Det	PDS	03	2.00	168,603
Police Lieutenant-Hdqs Dispatcher	PSO	03	3.00	327,704
Police Off Harbor Boat	BPP	03	11.00	1,090,117
Police Officer	BPP	01	1,278.00	123,546,302
Police Officer Ballistician	BPP	04	6.00	321,032
Police Officer Bomb Squad	BPP	07	6.00	539,499
Police Officer Breath	BPP	05	1.00	116,358
Police Officer Canine2$6	BPP	02	17.00	1,686,551
Police Officer Harbor Boat	BPP	03	5.00	524,696
Police Officer Hdq Dispatch	BPP	07	16.00	1,500,869
Police Officer/BombSquad	BPP	07	11.00	975,139
Police Officer/Comm Serv Officer	BPP	03	52.00	4,478,338
Police Officer-Canine Officer2$6	BPP	02	10.00	886,873
Police Sargeant/FET	PSO	02	7.00	978,964
Police Sargeant/HackneyInvest	PSO	02	1.00	136,914
Police Sargeant/MobileOper	PSO	02	6.00	820,885
Police Sargeant/PdDetServ	PSO	02	2.00	268,870
Police Sargeant/SupvCourtCases	PSO	02	6.00	842,445
Police Sergeant	PSO	02	124.00	17,064,143
Police Sergeant (Det)	PDS	02	66.00	8,813,377
Police Sergeant Det	PDS	02	49.00	6,724,174
PoliceCaptain/DDC	PSO	05	15.00	2,872,648
PoliceLieutenant/Acad Instruct	PSO	03	1.00	163,139
PoliceOff/JuvenileOffc	BPP	04	16.00	1,296,219
PoliceOfficer/AutoInv	BPP	04	1.00	102,182
PoliceOfficer/AutoInvest	BPP	04	12.00	829,591
PoliceOfficer/FgrPrtEvTch	BPP	04	3.00	330,814
PoliceOfficer/FgrPrtEvTech	BPP	04	22.00	2,319,579
PoliceOfficer/HospLiaison	BPP	04	4.00	457,546
PoliceOfficerAcadInst2$6	BPP	02	1.00	116,640
PoliceOfficerAcadInstr2$6	BPP	02	26.00	2,451,326
PoliceOfficerHackneyInvest	BPP	03	5.00	214,054
PoliceOfficerMobileOfficer2$6	BPP	02	48.00	3,559,807
PoliceOfficerMobileOper2$6	BPP	02	2.00	230,707
PoliceSargeant/BombSquad	PSO	02	3.00	292,180
PoliceSargeant/CHFRADIODISP	PSO	02	11.00	1,294,569
PoliceSargeant/CommServOffc	PSO	02	11.00	1,348,263
PoliceSargeant/HdqDispatcher	PSO	02	1.00	148,207
PoliceSergeant/AcadInstructor	PSO	02	5.00	683,262
Prin Accountant	SU4	16	1.00	75,190
Prin Admin Assistant	SE1	08	11.00	1,224,074
Prin Admin Asst	SE1	09	2.00	224,117
Prin DP System Analyst-DP	SE1	11	1.00	139,907
Prin Personnnel Officer	SE1	04	2.00	149,325

Title	Union Code	Grade	Position	FY23 Salary
Distance Learning Coordinator	EXM	06	1.00	88,116
DiversityRecruitmntOff&ExmAdmn	EXM	09	1.00	105,678
DP System Analyst	SE1	06	5.00	431,132
Employee Development Asst(Ems)	SU4	16	1.00	76,637
Exec Asst (B.P.D.)	EXM	12	1.00	103,525
Exec Asst (BPD)	EXM	11	1.00	130,493
Exec Asst_(BPD)	SE1	11	1.00	139,907
Exec Sec (BPD)	SU4	15	10.00	632,841
Exec Sec (IGR)	SE1	04	1.00	78,910
ExecSec (BPD)	SE1	03	2.00	143,506
Executive Coordinator	SU4	18	1.00	93,199
Fleet Operations Manager	SU4	19	1.00	100,789
Fusion Center Coordinator	SU4	18	1.00	93,199
Head Accountant.	SU4	17	1.00	82,876
Head Administrative Clerk	SU4	14	3.00	179,576
Head Clerk	SU4	12	1.00	56,052
Head Clerk & Secretary	SU4	13	28.00	1,498,883
Head Clerk & Secretary.	EXM	13	1.00	58,190
Head Trainer	SU4	18	1.00	93,199
IAPRO Systems Coordinator	SU4	17	1.00	82,876
IBIS Support Technician	SE1	06	2.00	160,142
Interpreter	SU4	09	2.00	99,704
Jr Building Custodian	AFI	09L	36.00	1,607,393
Lab Informatioin Mgmt Admn BPD	EXM	08	1.00	105,822
Legal Assistant	SU4	15	3.00	190,031
Legal Secretary	SU4	12	1.00	56,052
Liaison Agent (BPD)	SU4	11	9.00	454,067
Liaison Agent II	SU4	12	2.00	112,104
Lieut-HackneyCarriage Inves	PSO	03	1.00	163,862
Maint Mech - HVAC Technician	AFI	14	1.00	60,124
Maint Mech (Painter-Bpd)	AFI	14	1.00	60,124
Management Analyst (BPD)	SE1	05	6.00	476,038
Mobile Device Technician	SU4	18	1.00	93,199
Motor Equ RpprclassI(Bpdfleet)	AFI	18	22.00	1,858,549
Motor Equip Rep Class III	AFI	14	3.00	138,476
Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	4.00	234,974
Office Mgr	SU4	14	4.00	208,161
Offset_Compositor	TGU	NG	3.00	197,933
P Admin Asst	SE1	10	3.00	365,899
Personnel Asst	SU4	11	1.00	27,354
Personnel Off.	SU4	12	1.00	28,449
Police Captain	PSO	04	5.00	573,291
Police Captain(Det)	PDS	04	4.00	587,887
Prin Research Analyst	SE1	06	7.00	549,129
Prin/Storekeeper	SU4	11	3.00	126,588
Public Relations Rep (BPD)	SU4	10	1.00	51,837
Radio Supv (BPD)	SE1	11	1.00	139,907
Research Analyst	SU4	11	6.00	278,624
Research Assist (Bpd)	SU4	14	1.00	63,025
School Traffic Supv	STS	01	207.00	2,995,638
Senior Admin Asst	SE1	07	1.00	103,808
Sergeant/HarborPatrol	PSO	02	2.00	283,165
Signalperson-Elec	SU4	19	3.00	277,676
Social Worker	SU4	16	5.00	345,481
Spec Asst	EXM	07	1.00	66,486
Sr Accountant	SU4	13	10.00	471,610
Sr Adm Analyst	SE1	06	4.00	315,120
Sr Adm Asst	SE1	05	2.00	159,606
Sr Bldg Cust (BPD)	AFI	10L	4.00	186,524
Sr Budget Analyst (BPD)	SU4	15	3.00	196,547
Sr Data Proc Sys Analyst	SE1	08	3.00	340,370
Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	2.00	184,007
Sr Data Proc Sys Anl BPD	SE1	09	1.00	121,858
Sr Personnel Analyst	SE1	07	1.00	96,986
Sr Personnel Officer II	SU4	16	2.00	139,252
Sr Programmer	SU4	15	2.00	106,867
Sr Radio Communications Tech	SU4	18	10.00	834,613
Sr Technical Project Mgr	SE1	08	1.00	102,391
Staff Asst (Administration)	EXM	09	1.00	113,658
Staff Asst/Chf Bureau Adm Serv	EXM	NG	1.00	152,501
Statistical Analyst (BPD)	SU4	14	4.00	199,532
Store Control Supv(Bpd Fleet)	AFG	21	1.00	104,530
Supn Auto Maint(Bpdfleet)	AFG	21	1.00	112,613
Supn BPD	EXP	01	10.00	2,096,586
Supn of Police Building	SE1	10	1.00	131,820
Supn-Custodians (Buildings)	SU4	18	1.00	70,833
Supn-In-Chief	EXP	01	1.00	246,231
Support Desk Specialist	SU4	15	5.00	293,725
Supv Graph Arts Svc	SE1	10	1.00	131,820
Supvmtrequprpprbpd	AFI	19	1.00	97,567
Supv-Payrolls	SE1	09	1.00	121,858
Tape Librarian I	SU4	16	1.00	77,419
Tape Librarian(Oper/Bpd)	SU4	15	1.00	71,653
Technology Support Specialist	SU4	15	1.00	60,971
Video Forensic Analyst	SU4	18	1.00	47,369
Worker's Compensation Case Mgr	SU4	18	4.00	330,605
Total			**3,122**	**285,722,500**

Adjustments	
Differential Payments	0
Other	30,924,328
Chargebacks	-1,944,186
Salary Savings	-8,779,060
FY23 Total Request	**305,923,582**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	2,348,567	2,564,328	2,655,432	2,737,365	81,933
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	935,552	662,917	1,467,497	594,350	-873,147
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	98,206	116,319	106,612	89,862	-16,750
51500 Pension & Annuity	60,379	65,872	97,082	84,109	-12,973
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	309,201	284,273	390,708	123,650	-267,058
51900 Medicare	8,662	9,524	15,625	13,554	-2,071
Total Personnel Services	3,760,567	3,703,233	4,732,956	3,642,890	-1,090,066
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	538,773	904,700	1,247,906	501,223	-746,683
52800 Transportation of Persons	36,220	-120	87,695	84,775	-2,920
52900 Contracted Services	2,411,194	1,454,115	3,551,246	2,112,217	-1,439,029
Total Contractual Services	2,986,187	2,358,695	4,886,847	2,698,215	-2,188,632
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	5,467	0	643	643	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	25,000	25,000	25,000	25,000	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	250	0	250	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	244,839	455,229	796,544	569,585	-226,959
Total Supplies & Materials	275,306	480,479	822,187	595,478	-226,709
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	937,001	204,529	1,091,498	220,427	-871,071
Total Current Chgs & Oblig	937,001	204,529	1,091,498	220,427	-871,071
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	28,348	72,374	228,374	0	-228,374
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,250	0	0	0	0
55900 Misc Equipment	386,690	44,593	2,776,475	1,019,391	-1,757,084
Total Equipment	417,288	116,967	3,004,849	1,019,391	-1,985,458
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	8,376,349	6,863,903	14,538,337	8,176,401	-6,361,936

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary
Criminalist I	EXM	01	1.00	61,570
Criminalist II	EXM	02	1.00	86,725
Director of Health & Wellness	SE1	07	0.50	49,486
Management Analyst	EXM	05	1.00	59,470
Management Analyst (BPD)	SE1	05	1.00	82,653
Prin Admin Assistant	SE1	08	1.00	108,171
Project Coordinator	EXM	05	3.00	219,283
Social Worker	SU4	16	1.00	76,427
Sr Project Coordinator	EXM	06	1.00	70,967
STC(SecuringtheCity)ProgDirBPD	EXM	10	1.00	122,614
Total			**12**	**937,366**

Adjustments	
Differential Payments	0
Other	1,800,000
Chargebacks	0
Salary Savings	0
FY23 Total Request	**2,737,366**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	9,129,492	15,107,448	13,183,249	12,493,763
Non Personnel	729,097	775,502	797,524	826,492
Total	**9,858,589**	**15,882,950**	**13,980,773**	**13,320,255**

Performance

Goal: Divert and assist individuals experiencing crises related to mental health/substance use

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Number of call to which officers co-responded with BEST Clinicians	240	534	1,944	2,500
Number of Proactive Interventions by BEST Clinicians	279	321	942	1,500
Street Outreach Unit Interactions with Community	874	1,636	4,592	5,000

Goal: Engage with the community

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Number of individuals following BPD Twitter feed	533,276	528,842	528,800	535,000

Goal: Prevent and reduce crime and violence

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Number of Field Interrogation and Observations (FIOs)	* This is an actively managed performance dashboard. For actuals please see the follow link: https://bit.ly/3NRqeSC			
Number of Firearm Arrests	392	495	512	500
Total arrests	4,758	5,323	5,954	6,000
Total Shooting Victims	242	254	214	

Program 2. Bureau of Community Engagement

Nora L. Baston, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	4,224,644	4,061,873	4,117,094	4,122,892
Non Personnel	23,505	23,435	104,025	150,000
Total	**4,248,149**	**4,085,308**	**4,221,119**	**4,272,892**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	290,489	6,457,190	6,838,796	6,705,125
Non Personnel	12,533,566	15,202,292	12,253,090	13,143,231
Total	**12,824,055**	**21,659,482**	**19,091,886**	**19,848,356**

Performance

Goal: Timely and efficient response to crime and calls for service

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Median Response Time Priority One Calls: Receipt to arrival (mins)	8.5	9	9	9

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	55,191,808	58,557,011	59,641,767	56,253,345
Non Personnel	22,106,947	25,706,693	21,894,551	25,790,914
Total	**77,298,755**	**84,263,704**	**81,536,318**	**82,044,259**

Performance

Goal: Effectively manage overtime

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Number of overtime hours	1,216,647.1	1,012,624	1,218,259	727,000

Program 5. Bureau of Professional Development

Philip Terenzi, *Interim 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	19,419,079	6,065,866	5,340,111	5,386,016
Non Personnel	874,648	455,521	503,170	858,222
Total	**20,293,727**	**6,521,387**	**5,843,281**	**6,244,238**

Program 6. Bureau of Field Services

Gerard Bailey, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	199,827,049	195,968,565	189,784,873	187,878,842
Non Personnel	2,337,836	2,242,894	2,820,486	2,982,128
Total	**202,164,885**	**198,211,459**	**192,605,359**	**190,860,970**

Performance

Goal: Engage with the community

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Code 19 Total Walk and Talk Patrols	177,955	187,017	145,980	150,000

Goal: Prevent and reduce crime and violence

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Number of Firearms Recovered	469	800	844	850
Total Property Crimes	13,476	11,754	12,556	
Total Violent Crimes	4,107	3,777	3,438	

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	6,178,037	5,425,993	4,606,907	4,258,615
Non Personnel	147,857	157,498	109,573	175,848
Total	**6,325,894**	**5,583,491**	**4,716,480**	**4,434,463**

Performance

Goal: Provide accountability and transparency

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Number of Citizen Complaints	136	166	124	
Number of Use of Force Incidents:	This is an actively managed performance dashboard. For actuals with narratives please see the follow link: https://dashboard.cityofboston.gov			

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	85,351,784	80,589,542	72,608,629	69,691,790
Non Personnel	1,880,886	1,559,609	1,287,753	1,553,604
Total	**87,232,670**	**82,149,151**	**73,896,382**	**71,245,394**

Performance

Goal: Prevent and reduce crime and violence

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Homicide Clearance Rate	0.4	0.8		

Program 9. Bureau of Intelligence & Analysis

Charles Wilson, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	5,284,610	4,542,834	3,634,970	3,581,423
Non Personnel	21,874	17,732	0	0
Total	**5,306,484**	**4,560,566**	**3,634,970**	**3,581,423**

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 involving 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 evident 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.

FY23 Major Initiatives
- Construction of a new station in East Boston will be completed.
- Police headquarters will receive security upgrades.
- Districts C11 and E3 will have a full roof replacement.
- Police Headquarters renovations to include: roof and elevator replacement as well as the redesign and expansion of the Forensic Unit.
- 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 '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	**15,801,262**	**21,006,751**	**18,224,979**	**8,675,000**

Police Department Project Profiles

COMMUNICATIONS INFRASTRUCTURE UPGRADES

Project Mission

Design and implementation of upgrades to the Police radio system.
Managing Department, Police Department **Status,** Implementation Underway
Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	53,370,000	0	0	0	53,370,000
Grants/Other	0	0	0	0	0
Total	53,370,000	0	0	0	53,370,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	45,283,759	5,586,241	2,500,000	0	53,370,000
Grants/Other	0	0	0	0	0
Total	45,283,759	5,586,241	2,500,000	0	53,370,000

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, Police Department **Status,** New Project
Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	3,301,000	0	0	3,301,000
Grants/Other	0	0	0	0	0
Total	0	3,301,000	0	0	3,301,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	1,500,000	1,801,000	3,301,000
Grants/Other	0	0	0	0	0
Total	0	0	1,500,000	1,801,000	3,301,000

Police Department Project Profiles

CRIME LAB STUDY

Project Mission

Programming study to evaluate space program requirements for the City's crime lab.
Managing Department, Police Department **Status,** New Project
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	25,000	75,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	75,000	100,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	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 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	FY23	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 6/30/21	FY22	FY23	FY24-27	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

EAST BOSTON POLICE STATION

Project Mission

Design and construct a new police station.
Managing Department, Public Facilities Department **Status,** In Construction
Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	29,900,000	0	0	0	29,900,000
Grants/Other	0	0	0	0	0
Total	29,900,000	0	0	0	29,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	21,397,203	7,002,797	1,500,000	0	29,900,000
Grants/Other	0	0	0	0	0
Total	21,397,203	7,002,797	1,500,000	0	29,900,000

Police Department Project Profiles

EMERGENCY 9-1-1 BACKUP STUDY

Project Mission

Develop program for a new backup facility for E-9-1-1 call takers and police dispatch.
Managing Department, Public Facilities Department **Status,** Study Underway
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

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, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

Police Department Project Profiles

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,** In Design
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	10,000	50,000	0	60,000
Grants/Other	0	0	0	0	0
Total	0	10,000	50,000	0	60,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	62,988	187,012	750,000	6,200,000	7,200,000
Grants/Other	0	0	0	0	0
Total	62,988	187,012	750,000	6,200,000	7,200,000

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 Design
Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	20,000	300,000	650,000	970,000
Grants/Other	0	0	0	0	0
Total	0	20,000	300,000	650,000	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, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

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, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	48,000	52,000	250,000	650,000	1,000,000
Grants/Other	0	0	0	0	0
Total	48,000	52,000	250,000	650,000	1,000,000

RECORDS MANAGEMENT REPLACEMENT

Project Mission

Replace existing records management system.
Managing Department, Police Department **Status,** Implementation Underway
Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	1,445,244	204,756	1,200,000	0	2,850,000
Grants/Other	0	0	0	0	0
Total	1,445,244	204,756	1,200,000	0	2,850,000

Police Department Project Profiles

ROOFS AT DISTRICT C-11 AND E-13

Project Mission

Replace roofs at District C11 and District E13.

Managing Department, Public Facilities Department **Status,** New Project
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	1,600,000	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	0	1,600,000	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	300,000	1,300,000	1,600,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	1,300,000	1,600,000

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, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

STATION FACILITY REPAIRS

Project Mission
Capital maintenance at various BPD facilities including exterior repairs.
Managing Department, Police Department **Status,** To Be Scheduled
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

TECHNOLOGY UPGRADES AT DISTRICT STATIONS

Project Mission
Software upgrades to enhance digital security at BPD locations.
Managing Department, Police Department **Status,** To Be Scheduled
Location, Various neighborhoods **Operating Impact,** Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,890,000	0	0	0	1,890,000
Grants/Other	0	0	0	0	0
Total	1,890,000	0	0	0	1,890,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	1,890,000	1,890,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,890,000	1,890,000

Police Department Project Profiles

WINDOW REPLACMENT AT DISTRICT C-6, C-11 , AND E-18

Project Mission
Replace windows at District stations C6, C11 and E18.
Managing Department, Public Facilities Department **Status,** New Project
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	1,100,000	0	0	1,100,000
Grants/Other	0	0	0	0	0
Total	0	1,100,000	0	0	1,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	850,000	1,100,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	850,000	1,100,000

Streets

Streets 263
Central Fleet Management 265
Fleet Services 269
Office of Streets 271
Admin & Finance 275
Public Works Department 277
PWD Commissioner's Office 282
Building/Facility Maintenance 283
Engineering 284
Construction Management 285
Highway Field Operations 286
Bridge Operations/Maintenance 287
Street Lights 288
Waste Reduction 289
Snow & Winter Management 317
Transportation Department 321
Traffic Division 326
Traffic Commissioner's Office 331
Traffic Management & Engineering 332
Policy & Planning 334
Traffic Enforcement 335
Traffic Operations 336
Parking Clerk 337
Parking Clerk 341

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
Central Fleet Management	3,509,994	3,446,544	3,165,680	3,186,145
Office of Streets	2,040,302	1,926,757	2,317,242	2,555,883
Public Works Department	95,183,893	94,152,635	101,679,271	104,565,158
Snow & Winter Management	22,578,056	18,702,453	21,708,166	23,530,814
Transportation Department	38,875,939	37,336,340	40,988,038	41,078,793
Total	**162,188,184**	**155,564,729**	**169,858,397**	**174,916,793**

Capital Budget Expenditures	Actual '20	Actual '21	Estimated '22	Projected '23
Public Works Department	41,890,077	39,838,035	61,722,455	99,006,007
Transportation Department	14,404,502	15,543,218	45,060,924	45,741,703
Total	**56,294,579**	**55,381,253**	**106,783,379**	**144,747,710**

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Public Works Department	37,156	157,516	90,000	80,000
Transportation Department	466,696	696,173	799,625	800,000
Total	**503,852**	**853,689**	**889,625**	**800,000**

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

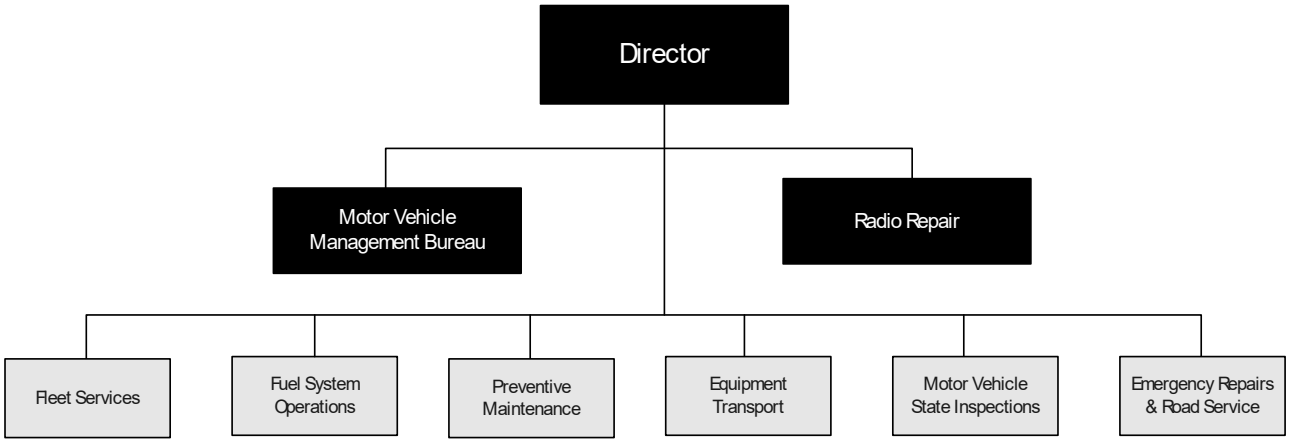
Fleet Services

- Efficiently Deliver Services.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Fleet Services	3,509,994	3,446,544	3,165,680	3,186,145
	Total	**3,509,994**	**3,446,544**	**3,165,680**	**3,186,145**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	2,295,163	2,463,204	2,250,354	2,258,211
	Non Personnel	1,214,831	983,340	915,326	927,934
	Total	**3,509,994**	**3,446,544**	**3,165,680**	**3,186,145**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	2,135,261	2,288,571	2,190,354	2,198,211	7,857
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	159,902	174,633	60,000	60,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,295,163	2,463,204	2,250,354	2,258,211	7,857

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	6,121	6,149	6,900	6,900	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	4,995	0	5,000	5,000	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	323,477	48,943	153,000	153,000	0
52800 Transportation of Persons	10,302	8,124	7,500	7,500	0
52900 Contracted Services	31,577	94,921	330,396	280,396	-50,000
Total Contractual Services	376,472	158,137	502,796	452,796	-50,000

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	139,093	515,990	36,615	30,935	-5,680
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	3,070	484	3,200	3,000	-200
53700 Clothing Allowance	9,500	9,500	9,750	9,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	349,986	-50,289	60,900	60,900	0
Total Supplies & Materials	501,649	475,685	110,465	104,585	-5,880

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	8,583	105,353	6,350	6,350	0
Total Current Chgs & Oblig	8,583	105,353	6,350	6,350	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	276,278	230,725	270,715	339,203	68,488
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	51,849	13,440	25,000	25,000	0
Total Equipment	328,127	244,165	295,715	364,203	68,488

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,509,994	3,446,544	3,165,680	3,186,145	20,465

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Dir of Fleet Management	EXM	12	1.00	137,253
Fleet Support Serv System Operator	AFT	10L	1.00	38,272
Gen Main Mech Frprs (CFM)	AFG	19A	1.00	102,980
Head Admin Clerk	AFT	14	1.00	60,125
Heavy Motor Equipment Repair Class I	AFT	18	5.00	421,581
HME Repairperson Class II	AFT	16	14.00	963,352
HME Repairperson Class III	AFT	14	6.00	319,196
Hvy Mtr Equip Repairperson	AFT	15	4.00	257,843
Logistics Specialist	AFG	20A	1.00	106,713
Master Gen Maint Mech Foreman	AFG	20	1.00	105,942
Motor Equip Rep Frpr (CFM)	AFG	17A	1.00	83,067
Motor Equipment Repair Foreperson	AFG	18A	2.00	184,215
Prin Admin Assistant	SE1	08	1.00	115,911
Safety Inspector (C Fleet Mn)	AFG	16	1.00	52,377
Safety Inspector(C Fleet Mn)	AFG	15	1.00	68,937
Service Writer	AFG	15	2.00	135,266
Sr Radio Comm Tech (CFM)	AFG	18A	1.00	75,161
Supn-Automotive Maint (CFM)	SE1	10	2.00	247,571
Total			**46**	**3,475,762**

Adjustments	
Differential Payments	0
Other	22,800
Chargebacks	-1,238,900
Salary Savings	-61,449
FY23 Total Request	**2,198,211**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	2,295,163	2,463,204	2,250,354	2,258,211
Non Personnel	1,214,831	983,340	915,326	927,934
Total	**3,509,994**	**3,446,544**	**3,165,680**	**3,186,145**

Performance

Goal: Efficiently Deliver Services

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of preventative maintenance (PM) actions completed in 24 hours	94%	93%	90%	95%
% of preventative maintenance (PM) services completed within 30 days of schedule	94%	80%	90%	95%

Office of Streets Operating Budget

Jashcha Franklin-Hodge, *Chief of Streets*, Appropriation 310000

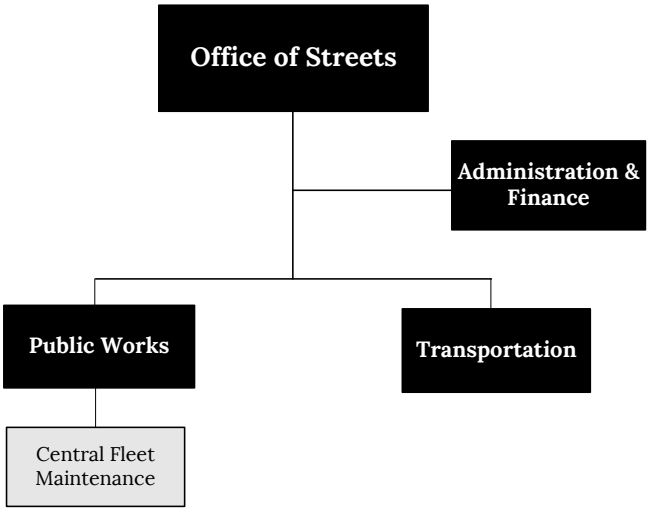
Department Mission

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Admin & Finance	2,040,302	1,926,757	2,317,242	2,555,883
	Total	**2,040,302**	**1,926,757**	**2,317,242**	**2,555,883**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	1,988,514	1,920,900	2,279,138	2,518,411
	Non Personnel	51,788	5,857	38,104	37,472
	Total	**2,040,302**	**1,926,757**	**2,317,242**	**2,555,883**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	1,937,342	1,888,509	2,259,138	2,498,411	239,273
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	51,172	32,391	20,000	20,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,988,514	1,920,900	2,279,138	2,518,411	239,273

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	750	750	0
52800 Transportation of Persons	37,235	396	3,300	3,300	0
52900 Contracted Services	0	0	20,000	20,000	0
Total Contractual Services	37,235	396	24,050	24,050	0

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	5,150	5,150	0
53700 Clothing Allowance	1,750	1,500	1,250	1,500	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	1,750	1,500	6,400	6,650	250

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	9,950	1,576	6,610	6,600	-10
Total Current Chgs & Oblig	9,950	1,576	6,610	6,600	-10

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	2,853	2,385	1,044	172	-872
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	2,853	2,385	1,044	172	-872

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,040,302	1,926,757	2,317,242	2,555,883	238,641

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Analyst (Btd/Pers)	AFM	15	2.00	116,059
Admin Asst (Election)	SE1	06	1.00	84,627
Admin Asst (Pwd)	AFG	16	1.00	72,607
Admin Secretary	AFG	14	2.00	88,269
Chief Public Works & Transport	CDH	NG	1.00	150,414
Constituent Rel&Soc Med Spec	EXM	09	1.00	113,658
Deputy Chief - Infrastructure	CDH	NG	1.00	131,073
Dir of Human Resources	EXM	12	1.00	135,428
Director..	EXM	09	1.00	101,378
Management Analyst (PWD)	SE1	10	1.00	92,004
Mgr. of Comm & Inter Relations	EXM	07	1.00	66,486
Payroll Supervisor	SE1	06	1.00	63,088
Prin Admin Assistant	SE1	08	4.00	407,052
Prin Admin Asst (BTD)	SE1	09	1.00	121,858
Sr Adm Asst (Admin Br)	SE1	07	1.00	98,622
Sr Adm Asst (PWD)	SE1	09	2.00	193,675
Sr Data Proc Sys Analyst	SE1	08	1.00	113,457
Sr Personnel Officer (PWD)	SE1	06	1.00	63,088
Supervisor of Contracts	AFG	17	1.00	79,085
Utilities Permitting Agent	AFT	17A	1.00	82,285
Total			**26**	**2,374,213**

Adjustments	
Differential Payments	0
Other	224,200
Chargebacks	0
Salary Savings	-100,000
FY23 Total Request	**2,498,411**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,988,514	1,920,900	2,279,138	2,518,411
Non Personnel	51,788	5,857	38,104	37,472
Total	**2,040,302**	**1,926,757**	**2,317,242**	**2,555,883**

Public Works Department Operating Budget

Jascha Franklin-Hodge, *Interim 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

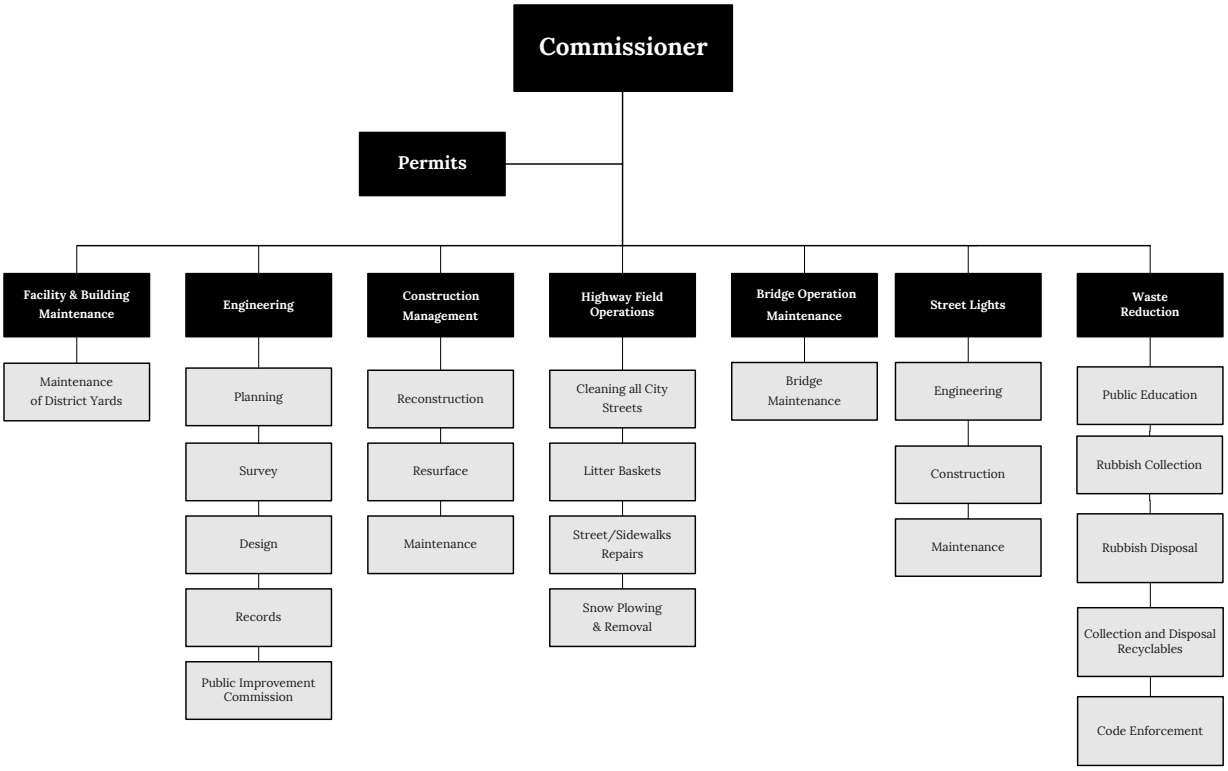
- Effectively control and manage Boston's public space.
- Efficiently deliver services.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	PWD Commissioner's Office	2,110,374	2,084,056	2,256,777	2,210,789
	Building/Facility Maintenance	2,715,188	2,422,368	2,784,030	3,121,590
	Engineering	1,712,580	1,727,130	2,099,965	2,291,635
	Construction Management	2,632,443	2,389,096	3,356,921	3,309,771
	Highway Field Operations	19,085,206	17,763,870	20,190,642	20,324,914
	Bridge Operations/Maintenance	1,970,384	1,942,847	1,818,842	1,939,509
	Street Lights	9,263,373	9,055,438	10,522,031	11,187,040
	Waste Reduction	55,694,345	56,767,830	58,650,063	60,179,910
	Total	**95,183,893**	**94,152,635**	**101,679,271**	**104,565,158**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Bloomberg Mayor's Challenge	25,389	91,486	0	0
	Home Composting	11,767	9,880	10,000	10,000
	Sustainable Materials Recovery Program Municipal Grant	0	56,150	80,000	70,000
	Total	**37,156**	**157,516**	**90,000**	**80,000**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	21,363,053	21,273,454	24,139,002	24,375,302
	Non Personnel	73,820,840	72,879,181	77,540,269	80,189,856
	Total	**95,183,893**	**94,152,635**	**101,679,271**	**104,565,158**

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 260,000 tons of solid waste. The Department also operates the City's recycling program with an annual diversion of approximately 38,000 tons.

Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	18,510,235	18,355,302	20,350,188	20,661,802	311,614
51100 Emergency Employees	193,882	254,150	649,990	574,676	-75,314
51200 Overtime	1,796,358	1,852,109	2,228,824	2,228,824	0
51600 Unemployment Compensation	36,149	110,000	110,000	110,000	0
51700 Workers' Compensation	826,429	701,893	800,000	800,000	0
Total Personnel Services	21,363,053	21,273,454	24,139,002	24,375,302	236,300

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	290,276	276,020	294,555	294,555	0
52200 Utilities	6,178,990	5,834,097	6,668,557	7,265,391	596,834
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	52,626,619	53,724,497	54,008,413	56,063,284	2,054,871
52600 Repairs Buildings & Structures	1,472,110	1,389,544	1,430,000	1,533,080	103,080
52700 Repairs & Service of Equipment	1,652,549	1,735,023	1,719,250	1,719,250	0
52800 Transportation of Persons	48,592	31,728	35,000	35,000	0
52900 Contracted Services	6,498,762	5,407,564	7,739,756	6,986,204	-753,552
Total Contractual Services	68,767,898	68,398,473	71,895,531	73,896,764	2,001,233

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	535,346	657,992	539,255	812,139	272,884
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	43,055	32,970	35,500	35,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	110,231	86,972	140,900	107,950	-32,950
53700 Clothing Allowance	96,949	68,867	81,050	76,250	-4,800
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,030,524	783,610	1,156,700	1,126,700	-30,000
Total Supplies & Materials	1,816,105	1,630,411	1,953,405	2,158,539	205,134

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	151,096	190,382	200,000	200,000	0
54400 Legal Liabilities	187,915	314,000	314,000	292,000	-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	123,889	110,670	106,650	136,650	30,000
Total Current Chgs & Oblig	462,900	615,052	620,650	628,650	8,000

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	371,299	0	0	0	0
55400 Lease/Purchase	2,119,635	1,844,737	2,468,383	2,903,603	435,220
55600 Office Furniture & Equipment	167	0	0	0	0
55900 Misc Equipment	1,319	1,901	2,300	2,300	0
Total Equipment	2,492,420	1,846,638	2,470,683	2,905,903	435,220

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	281,517	388,607	600,000	600,000	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	281,517	388,607	600,000	600,000	0
Grand Total	95,183,893	94,152,635	101,679,271	104,565,158	2,885,887

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Analyst	AFT	14	1.00	61,428
Admin Asst	SE1	05	1.00	58,792
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	79,085
Admin Secretary	AFG	14	2.00	120,250
Admin Secretary	AFT	14	4.00	221,858
Admin_Secretary	AFT	14	1.00	60,125
Administrative_Asst.	AFJ	17	1.00	68,262
Area Supv of Street Operations	AFG	19A	3.00	267,720
Assoc Civil Engineer	SE1	10	2.00	263,640
Assoc Electrical Engineer	SE1	12	1.00	131,503
Asst Civil Engineer	AFJ	18A	1.00	66,274
Asst Electrical Engineer	AFJ	18A	4.00	369,008
Asst Supn of Street Operations	SE1	10	2.00	265,276
Asst Supn-Collection & Disposal	SE1	10	1.00	131,820
Building Main Person	AFT	09L	7.00	295,561
Building Maint Supv	AFG	15	1.00	69,179
Chief Engineer(Pwd Highway Di)	SE1	12	1.00	129,063
Chief Highway Const Inspector	AFG	16A	2.00	107,877
Code Enforce Offcr(Prmgmt&Car)	AFL	14A	14.00	751,430
Code Enforce Officer	AFL	17A	3.00	248,119
Commissioner (PWD)	CDH	NG	1.00	130,758
Division Engineer	EXM	13	1.00	140,945
Drawtender##	AFT	15A	3.00	213,358
First Asst Drawtender##	AFT	13A	10.00	529,877
Head Clerk	AFT	12	1.00	53,452
Head Storekeeper	AFG	14	2.00	116,706
Head_Act_Clerk	AFT	12	1.00	38,272
Highway Const Inspector (Pwd)	AFG	13	1.00	54,908
Highway Maint Frprs (PWD)	AFG	14	23.00	1,355,952
Highway Maint Inspector	AFG	12	21.00	1,084,223
Highway Maint Inspector	AFT	12	1.00	45,162
Hvy Mtr Equip Oper & P W Lbr	AFT	10L	45.00	1,876,869
Jr Civil Eng	AFJ	16A	9.00	569,428
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	1.00	76,861
Jr Eng Aid	AFJ	12	1.00	38,272
Maint Mech (LightServRep/App)	AFT	13	3.00	119,411
Maint Mech (Carpenter)	AFT	12L	4.00	213,038
Maint Mech (Light Svc Rpr)	AFT	14	16.00	788,556
Maint Mech (Millwright)	AFT	12L	1.00	54,233
Maint Mech Frprs (Carpenter)	AFG	15A	1.00	71,119
Maint Mech I(Light SrvRep/Pwd)	AFT	15	3.00	187,380
Mgmt Analyst	SE1	06	1.00	63,088
MotorEquipOper&Lbr(Print)	AFT	07L	57.00	2,204,985
P Admin Asst	SE1	10	1.00	131,820
Paver	AFT	10L	10.00	456,370
Permit Coordinator	AFT	16A	1.00	54,473
Permit Supervisor	AFT	16	1.00	62,285
Prin Admin Assistant	SE1	08	4.00	413,337
Prin Admin Asst (PWD)	SE1	09	1.00	119,881
Prin Civil Eng (Fss)	AFJ	20A	1.00	109,063
Prin Civil Engineer	AFJ	20A	3.00	282,754
Prin Electrical Engineer	AFJ	20A	1.00	77,531
Prin Storekeeper	AFT	11	2.00	92,258
Public Works Hokey	AFT	05	6.00	202,577
Public Works Laborer	AFT	06L	4.00	159,100
Sanitation Insp	AFG	13A	7.00	375,850
Spec Hvy Meo	AFT	11L	19.00	856,799
Sr Adm Asst	SE1	05	5.00	424,929
Sr Adm Asst (WC)	SE1	06	1.00	63,088
Sr Civil Engineer	AFJ	19A	14.00	1,201,442
Sr Engineering Aid	AFJ	14A	5.00	277,243
Sr Highway Maint Crftsprs(Pwd	AFT	12L	13.00	586,973
Sr Research Analyst	SE1	05	1.00	71,237
Street Lighting Compliance Spc	SE1	07	2.00	152,336
Street Permit Examiner	AFT	14A	3.00	154,329
Streetlighting Const Insp	AFG	16	9.00	609,586
Supn Highway Maintenance	SE1	12	1.00	145,197
Supn of Buildings & Briges	SE1	10	1.00	118,743
Supn-Sanitation	SE1	12	1.00	145,197
Supv Struct Engineer	SE1	10	3.00	387,684
Supv Utility Compliance & Coord	AFJ	20A	1.00	80,901
Supv-Highway Maint	AFG	17	15.00	1,046,976
Supv-Sanitation	AFG	17	2.00	159,735
Supv-Street Lighting	AFG	17	3.00	241,167
Waste Reduction Prog Mgr	SE1	08	1.00	109,467
Wkg Frprs Maint Mech(Painter)	AFG	13	1.00	44,836
Total			**403**	**23,208,285**

Adjustments	
Differential Payments	0
Other	457,800
Chargebacks	0
Salary Savings	-3,004,283
FY23 Total Request	**20,661,802**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	91,486	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	91,486	0	0	0
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	25,389	56,150	80,000	70,000	-10,000
Total Contractual Services	25,389	56,150	80,000	70,000	-10,000
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	11,767	9,880	10,000	10,000	0
Total Supplies & Materials	11,767	9,880	10,000	10,000	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	37,156	157,516	90,000	80,0000	-10,000

Program 1. PWD Commissioner's Office

Jascha Franklin-Hodge, *Chief*, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,237,729	1,178,034	1,277,576	1,260,231
Non Personnel	872,645	906,022	979,201	950,558
Total	**2,110,374**	**2,084,056**	**2,256,777**	**2,210,789**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	738,771	778,922	769,649	816,956
Non Personnel	1,976,417	1,643,446	2,014,381	2,304,634
Total	**2,715,188**	**2,422,368**	**2,784,030**	**3,121,590**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,563,991	1,571,889	1,926,145	2,093,641
Non Personnel	148,589	155,241	173,820	197,994
Total	**1,712,580**	**1,727,130**	**2,099,965**	**2,291,635**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	2,288,721	2,084,687	3,073,693	3,009,529
Non Personnel	343,722	304,409	283,228	300,242
Total	**2,632,443**	**2,389,096**	**3,356,921**	**3,309,771**

Performance

Goal: Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Annual basis of the PCI for Boston's Streets	65.2	64	61	64
Average PCI of the Roads being resurfaced	25.9	24	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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	9,275,865	9,353,442	10,202,399	10,055,017
Non Personnel	9,809,341	8,410,428	9,988,243	10,269,897
Total	**19,085,206**	**17,763,870**	**20,190,642**	**20,324,914**

Performance

Goal: Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive

Responsiveness to Constituent Requests (CRM)	Actual '20	Actual '21	Projected '22	Target '23
# of pothole repair requests received	7,118	5,172	2,500	3,000
% of pothole repair requests completed on time	82%	81%	80%	85%
Average days to complete a pothole repair request	1.6	1.5	3	2

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,081,981	1,099,803	1,099,714	1,079,960
Non Personnel	888,403	843,044	719,128	859,549
Total	**1,970,384**	**1,942,847**	**1,818,842**	**1,939,509**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	2,764,296	2,806,076	3,297,137	3,236,149
Non Personnel	6,499,077	6,249,362	7,224,894	7,950,891
Total	**9,263,373**	**9,055,438**	**10,522,031**	**11,187,040**

Performance

Goal: Improve neighborhood quality of life

Responsiveness to Constituent Requests (CRM)	Actual '20	Actual '21	Projected '22	Target '23
# of street light outage constituent requests received	3,556	2,940	4,200	3,800
% of street light outages addressed on time	64%	49%	70%	75%
Average time to complete a street light outage request (days)	58	102	70	60

Program 8. Waste Reduction

Brian Coughlin, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	2,411,699	2,400,601	2,492,689	2,823,819
Non Personnel	53,282,646	54,367,229	56,157,374	57,356,091
Total	**55,694,345**	**56,767,830**	**58,650,063**	**60,179,910**

Performance

Goal: Effectively control and manage Boston's public space

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of Code Enforcement cases responded to on time	90%	98%	99%	99%
Recycling Diversion Rate (%)	21	21	21	22

Goal: Efficiently deliver services

Responsiveness to Constituent Requests (CRM)	Actual '20	Actual '21	Projected '22	Target '23
# of missed trash requests received	15,987	11,473	14,800	12,750
% of missed trash requests completed on time	81%	97%	98%	99%
Average time to complete a missed trash request (days)	0.7	1	0.4	0.4

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.

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 provide 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
This Capital Plan invests deeply in bold projects that will have a direct impact and move the needle on climate justice, transit equity, with vibrant and connected communities.

FY23 Major Initiatives
- Continue community engagement and design on improvements for Melnea Cass Boulevard.
- 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.

Capital Budget Expenditures	Total Actual '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	**41,890,077**	**39,838,035**	**61,722,455**	**99,306,007**

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	FY23	Future	Non Capital Fund	Total
City Capital	4,800,000	20,000,000	5,300,000	0	30,100,000
Grants/Other	27,000,000	0	0	0	27,000,000
Total	31,800,000	20,000,000	5,300,000	0	57,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	100,000	1,900,000	28,100,000	30,100,000
Grants/Other	6,096,570	5,903,430	13,100,000	1,900,000	27,000,000
Total	6,096,570	6,003,430	15,000,000	30,000,000	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	FY23	Future	Non Capital Fund	Total
City Capital	1,000,000	200,000	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	1,000,000	200,000	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	950,000	1,200,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	950,000	1,200,000

Public Works Department Project Profiles

BOYLSTON STREET SIDEWALKS

Project Mission

Design and construct sidewalk and/or streetscape improvements on Boylston Street.
Managing Department, Public Works Department **Status,** In Construction
Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	1,062,450	98,550	1,250,000	1,350,000	3,761,000
Total	1,062,450	98,550	1,250,000	1,350,000	3,761,000

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, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	46,000,000	19,000,000	0	0	65,000,000
Grants/Other	0	0	0	0	0
Total	46,000,000	19,000,000	0	0	65,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	10,275,939	4,000,000	7,000,000	43,724,061	65,000,000
Grants/Other	0	0	0	0	0
Total	10,275,939	4,000,000	7,000,000	43,724,061	65,000,000

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	FY23	Future	Non Capital Fund	Total
City Capital	0	4,250,000	0	0	4,250,000
Grants/Other	750,000	0	2,000,000	0	2,750,000
Total	750,000	4,250,000	2,000,000	0	7,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	500,000	3,750,000	4,250,000
Grants/Other	0	0	750,000	2,000,000	2,750,000
Total	0	0	1,250,000	5,750,000	7,000,000

CENTRAL MAINTENANCE FACILITY COMPLEX

Project Mission

Continued renovations to the building, garage, and grounds.
Managing Department, Public Facilities Department **Status,** In Construction
Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	3,800,000	0	0	0	3,800,000
Grants/Other	0	0	0	0	0
Total	3,800,000	0	0	0	3,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,000,000	1,800,000	3,800,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	1,800,000	3,800,000

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, New Project**
Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	1,056,896	200,000	200,000	1,043,104	2,500,000
Grants/Other	0	0	0	0	0
Total	1,056,896	200,000	200,000	1,043,104	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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	10,000,000	10,000,000
Grants/Other	0	0	100,000	900,000	1,000,000
Total	0	0	100,000	10,900,000	11,000,000

Public Works Department Project Profiles

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 multi-modal 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	FY23	Future	Non Capital Fund	Total
City Capital	4,700,000	2,650,000	0	0	7,350,000
Grants/Other	250,000	0	0	0	250,000
Total	4,950,000	2,650,000	0	0	7,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	650,000	6,700,000	7,350,000
Grants/Other	0	0	250,000	0	250,000
Total	0	0	900,000	6,700,000	7,600,000

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	FY23	Future	Non Capital Fund	Total
City Capital	12,000,000	12,000,000	0	0	24,000,000
Grants/Other	0	0	0	0	0
Total	12,000,000	12,000,000	0	0	24,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,000,000	22,000,000	24,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	22,000,000	24,000,000

Public Works Department Project Profiles

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	FY23	Future	Non Capital Fund	Total
City Capital	19,000,000	0	0	0	19,000,000
Grants/Other	5,725,000	0	0	0	5,725,000
Total	24,725,000	0	0	0	24,725,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	2,375,000	9,500,000	7,125,000	19,000,000
Grants/Other	2,108,993	2,900,000	716,007	0	5,725,000
Total	2,108,993	5,275,000	10,216,007	7,125,000	24,725,000

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, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	75,000	575,000	650,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	575,000	650,000

Public Works Department Project Profiles

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, Financial District/Downtown **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	700,000	1,000,000	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	700,000	1,000,000	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	32,231	267,769	400,000	1,000,000	1,700,000
Grants/Other	0	0	0	0	0
Total	32,231	267,769	400,000	1,000,000	1,700,000

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	FY23	Future	Non Capital Fund	Total
City Capital	348,000	0	0	0	348,000
Grants/Other	0	0	0	646,000	646,000
Total	348,000	0	0	646,000	994,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	122,000	26,000	200,000	0	348,000
Grants/Other	0	0	0	0	0
Total	122,000	26,000	200,000	0	348,000

Public Works Department Project Profiles

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, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,000,000	10,000,000	11,000,000
Total	0	0	1,000,000	10,000,000	11,000,000

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,** New Project
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

Public Works Department Project Profiles

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, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	500,000	5,530,000	0	0	6,030,000
Grants/Other	0	0	0	0	0
Total	500,000	5,530,000	0	0	6,030,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	30,000	6,000,000	0	6,030,000
Grants/Other	0	0	0	0	0
Total	0	30,000	6,000,000	0	6,030,000

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, Financial District/Downtown **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	1,041,566	208,434	500,000	0	1,750,000
Grants/Other	0	0	0	0	0
Total	1,041,566	208,434	500,000	0	1,750,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	72,050	100,000	2,050,000	2,222,050
Total	0	72,050	100,000	2,050,000	2,222,050

INVENTORY MANAGEMENT PROGRAM

Project Mission

Purchase and implement an inventory management system for street lighting tools and supplies.
Managing Department, Public Works Department **Status,** New Project
Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	500,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	500,000	750,000

Public Works Department Project Profiles

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	23,949,576	500,000	1,000,000	52,550,424	78,000,000
Grants/Other	2,529,814	250,000	1,000,000	26,978,330	30,758,144
Total	26,479,390	750,000	2,000,000	79,528,754	108,758,144

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, South End **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	500,000	1,000,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	500,000	1,000,000	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,000,000	8,000,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	8,000,000	10,000,000

MELNEA CASS BOULEVARD

Project Mission

Reconstruct Melnea Cass Blvd. in conjunction with the South Bay Harbor Trail project. State and federal construction funding anticipated.
Managing Department, Public Works Department **Status,** To Be Scheduled
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	0	0	0	25,000,000	25,000,000
Total	1,700,000	0	0	25,000,000	26,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	850,000	850,000	1,700,000
Grants/Other	0	0	0	0	0
Total	0	0	850,000	850,000	1,700,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	425,000	425,000	850,000
Grants/Other	0	0	0	0	0
Total	0	0	425,000	425,000	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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	5,612,436	72,032	3,500,000	0	9,184,468
Grants/Other	10,725,106	4,000,000	3,700,000	16,844,894	35,270,000
Total	16,337,542	4,072,032	7,200,000	16,844,894	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	FY23	Future	Non Capital Fund	Total
City Capital	85,000,000	0	0	0	85,000,000
Grants/Other	15,000,000	0	0	0	15,000,000
Total	100,000,000	0	0	0	100,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	85,000,000	85,000,000
Grants/Other	7,901,609	2,098,391	2,000,000	3,000,000	15,000,000
Total	7,901,609	2,098,391	2,000,000	88,000,000	100,000,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	565,504	25,000	200,000	409,496	1,200,000
Grants/Other	0	0	0	0	0
Total	565,504	25,000	200,000	409,496	1,200,000

Public Works Department Project Profiles

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	FY23	Future	Non Capital Fund	Total
City Capital	13,400,000	7,600,000	7,000,000	0	28,000,000
Grants/Other	7,000,000	11,000,000	22,000,000	0	40,000,000
Total	20,400,000	18,600,000	29,000,000	0	68,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	7,000,000	21,000,000	28,000,000
Grants/Other	0	0	11,000,000	29,000,000	40,000,000
Total	0	0	18,000,000	50,000,000	68,000,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,500,000	200,000	4,800,000	6,500,000
Total	0	1,500,000	200,000	4,800,000	6,500,000

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	FY23	Future	Non Capital Fund	Total
City Capital	2,000,000	0	1,000,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	1,000,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,500,000	500,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,500,000	500,000	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, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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, Financial District/Downtown **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	4,900,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	4,900,000	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	FY23	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 6/30/21	FY22	FY23	FY24-27	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, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	950,000	0	900,000	0	1,850,000
Grants/Other	187,500	0	0	0	187,500
Total	1,137,500	0	900,000	0	2,037,500

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	79,400	100,000	450,000	1,220,600	1,850,000
Grants/Other	24,250	28,250	0	135,000	187,500
Total	103,650	128,250	450,000	1,355,600	2,037,500

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	FY23	Future	Non Capital Fund	Total
City Capital	1,000,000	540,000	0	0	1,540,000
Grants/Other	0	0	0	0	0
Total	1,000,000	540,000	0	0	1,540,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	1,540,000	0	1,540,000
Grants/Other	0	0	0	0	0
Total	0	0	1,540,000	0	1,540,000

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	FY23	Future	Non Capital Fund	Total
City Capital	500,000	250,000	0	0	750,000
Grants/Other	0	0	0	0	0
Total	500,000	250,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	500,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	500,000	750,000

STREET LIGHTING INFRASTRUCTURE UPGRADES

Project Mission

Replacement of street lighting infrastructure to promote safety and wellbeing.
Managing Department, Public Works Department **Status,** New Project
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	4,550,000	0	0	4,550,000
Grants/Other	0	0	0	0	0
Total	0	4,550,000	0	0	4,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,500,000	2,050,000	4,550,000
Grants/Other	0	0	0	0	0
Total	0	0	2,500,000	2,050,000	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	FY23	Future	Non Capital Fund	Total
City Capital	1,380,000	4,620,000	3,000,000	0	9,000,000
Grants/Other	0	0	0	0	0
Total	1,380,000	4,620,000	3,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	3,000,000	6,000,000	9,000,000
Grants/Other	0	0	0	0	0
Total	0	0	3,000,000	6,000,000	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,** New Project
Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	2,250,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	2,250,000	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, Transportation Department **Status,** In Design
Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	3,706,000	0	0	0	3,706,000
Grants/Other	3,809,403	0	0	162,000,000	165,809,403
Total	7,515,403	0	0	162,000,000	169,515,403

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	2,732,783	973,217	0	0	3,706,000
Grants/Other	3,109,403	600,000	100,000	0	3,809,403
Total	5,842,186	1,573,217	100,000	0	7,515,403

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	300,000	300,000	600,000
Total	0	0	300,000	300,000	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, Various Neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	2,355,000	3,405,000	0	0	5,760,000
Grants/Other	0	0	0	0	0
Total	2,355,000	3,405,000	0	0	5,760,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	446,258	303,742	1,000,000	0	1,750,000
Total	446,258	303,742	1,000,000	0	1,750,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Snow & Winter Mgmt	22,578,056	18,702,453	21,708,166	23,530,814
	Total	**22,578,056**	**18,702,453**	**21,708,166**	**23,530,814**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	0	0
	Non Personnel	22,578,056	18,702,453	21,708,166	23,530,814
	Total	**22,578,056**	**18,702,453**	**21,708,166**	**23,530,814**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
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	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	21,319,427	17,239,443	19,790,311	21,094,051	1,303,740
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	948,213	1,236,549	1,533,090	1,533,090	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	10,207	11,275	13,000	13,000	0
Total Contractual Services	22,277,847	18,487,267	21,336,401	22,640,141	1,303,740
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	43,783	44,579	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	43,783	44,579	57,500	57,500	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	204	0	0	0	0
Total Current Chgs & Oblig	204	0	0	0	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	256,222	170,607	314,265	833,173	518,908
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	256,222	170,607	314,265	833,173	518,908
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	22,578,056	18,702,453	21,708,166	23,530,814	1,822,648

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Parking Clerk	7,939,984	7,994,139	8,120,334	7,866,895
	Traffic Division	30,935,955	29,342,201	32,867,704	33,211,898
	Total	**38,875,939**	**37,336,340**	**40,988,038**	**41,078,793**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Boston Bike Share	177,214	58,199	468,125	500,000
	Job Access & Reverse Commute	0	211,882	0	0
	Parking Facilities Fund	289,482	426,092	331,500	300,000
	Total	**466,696**	**696,173**	**799,625**	**800,000**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	25,595,105	25,331,839	26,724,470	27,318,834
	Non Personnel	13,280,834	12,004,501	14,263,568	13,759,959
	Total	**38,875,939**	**37,336,340**	**40,988,038**	**41,078,793**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	23,306,273	23,448,859	24,827,798	25,422,162	594,364
51100 Emergency Employees	122,367	159,210	217,298	217,298	0
51200 Overtime	1,491,476	1,141,896	1,069,374	1,069,374	0
51600 Unemployment Compensation	40,774	60,000	60,000	60,000	0
51700 Workers' Compensation	634,215	521,874	550,000	550,000	0
Total Personnel Services	25,595,105	25,331,839	26,724,470	27,318,834	594,364

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	185,467	141,322	229,150	225,500	-3,650
52200 Utilities	604,962	659,596	487,937	543,322	55,385
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	1,008	1,500	1,000	-500
52600 Repairs Buildings & Structures	26,098	16,104	30,100	1,030,100	1,000,000
52700 Repairs & Service of Equipment	1,044,909	729,072	815,060	819,270	4,210
52800 Transportation of Persons	41,090	31,740	42,775	42,775	0
52900 Contracted Services	8,121,295	7,315,732	9,349,482	7,624,353	-1,725,129
Total Contractual Services	10,023,821	8,894,574	10,956,004	10,286,320	-669,684

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	247,790	250,767	276,463	404,050	127,587
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,497	3,288	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	302,712	265,943	226,000	234,380	8,380
53700 Clothing Allowance	81,750	78,500	81,658	81,658	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,168,703	1,259,230	1,046,970	1,046,970	0
Total Supplies & Materials	1,804,452	1,857,728	1,634,591	1,770,558	135,967

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	168,017	122,079	150,000	150,000	0
54400 Legal Liabilities	92,000	55,921	99,000	91,000	-8,000
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	124,316	89,362	124,820	133,956	9,136
Total Current Chgs & Oblig	384,333	267,362	373,820	374,956	1,136

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	895,625	955,709	1,263,653	1,292,625	28,972
55600 Office Furniture & Equipment	9,515	8,696	15,000	15,000	0
55900 Misc Equipment	163,088	20,432	20,500	20,500	0
Total Equipment	1,068,228	984,837	1,299,153	1,328,125	28,972

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	38,875,939	37,336,340	40,988,038	41,078,793	90,755

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Analyst	SE1	03	1.00	46,805
Admin Analyst (Btd/Pers)	AFM	15	2.00	135,266
Admin Asst	SE1	05	1.00	80,381
Admin Asst (Pwd)	AFB	16	1.00	52,377
Admin Secretary	AFM	14	1.00	46,562
Administrative Assistant	AFG	15	2.00	135,266
Administrative Assistant	AFM	15	1.00	63,520
Administrative_Asst.	AFM	17	1.00	79,770
Asst Dir of Parking Mgmt	EXM	09	1.00	79,904
Asst Parking Clerk	EXM	11	1.00	130,493
Asst Supv-Parking Enforcement	AFG	17A	10.00	770,129
Asst Traffic Engineer	AFJ	18A	3.00	238,927
Asst Traffic Sign Supv ##	AFG	17A	1.00	83,067
Asst Traffic Signal Supv	SE1	06	1.00	96,382
Chief Claims Investigator	AFG	15A	11.00	703,629
Chief Claims Investigator I	AFG	17A	2.00	164,571
Chief Traffic Invest	AFG	18	1.00	88,999
Claims Investigator(Opc)	AFM	12	14.00	624,419
Commissioner (T&P)	CDH	NG	1.00	135,428
Data Proc Coordinator	SE1	04	1.00	78,910
Dep Comm(Field Operations)	EXM	12	1.00	103,525
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	119,092
Dispatcher	AFM	10	7.00	268,720
DP System Analyst	SE1	06	1.00	93,519
Exec.Assistant	SE1	12	1.00	108,286
Gen Maint Mech	AFM	11L	2.00	98,895
Head Admin Clerk	AFM	14	3.00	154,640
Head Cashier	AFM	15	1.00	67,633
Head Clerk	AFM	12	2.00	91,723
Jr Traffic Engineer	AFJ	16A	7.00	438,900
Maint Mech (Painter) (T & P)	AFM	13	1.00	56,371
Operations Mgr BTD Oper Div	EXM	10	1.00	87,958
Parking Meter Operat Person I	AFM	12	2.00	108,468
Parking Meter Operations Frprs	AFG	16A	1.00	76,972
Parking Meter Opr Person I##	AFG	12	1.00	38,272
Parking Meter Opr Person I##	AFM	12	8.00	375,590
Parking Meter Supervisor	AFK	14A	166.00	9,085,663
Parking Meter Technology Specl	AFG	18A	1.00	91,224
Pr Strkeeper	AFM	13	1.00	56,371
Prin Admin Assistant	SE1	08	1.00	113,457
Prin Admin Asst (BTD)	SE1	09	2.00	243,716
Prin Admin Asst Customer Svrtp	SE1	10	1.00	92,004
Prin Admin Asst(Planningt&P)	SE1	10	1.00	92,004
Prin Data Proc Systems Analyst	SE1	10	1.00	131,820
Prin Research Analyst(T&P)	SE1	06	2.00	188,945
Prin Traffic Investigator	AFG	14	1.00	43,050
Sr Adm Asst	SE1	05	2.00	122,068
Sr Claims Investigator	AFG	13A	4.00	211,536
Sr Data Proc Sys Analyst	SE1	08	3.00	320,968
Sr Data Proc System Analyst	SE1	09	1.00	121,858
Sr Parking Meter Supervisor I	AFG	16	21.00	1,494,124
Sr Parking Meter Supervisor II	AFG	17A	6.00	471,903
Sr Radio Com Tech	AFB	19	1.00	96,947
Sr Radio Com Tech	AFG	19	2.00	167,599
Sr Traffic Engineer	AFJ	19A	8.00	776,843
Sr Traffic Investigator	AFG	12	5.00	267,258
Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	63,311
Sr Traffic Maint Person	AFM	10L	14.00	557,406
Sr Traffic Signal Repairprs I	AFM	14	4.00	240,912
SrTraffic Signal Repairprs II	AFM	15	3.00	197,314
Supvising Traffic Engineer	SE1	10	3.00	395,460
Supv-Parking Enforcement	SE1	08	3.00	326,644
Supv-Parking Meter Operations	SE1	08	2.00	226,913
Teller	AFM	13	4.00	200,424
Traffic Engineering Director	EXM	12	1.00	135,428
Traffic Operations Frprs##	AFM	15	2.00	107,208
Traffic OperationsTechnician##	AFM	13	2.00	107,844
Traffic Signal Inspector	AFG	16	2.00	134,346
Traffic Signal Repairprs##	AFM	13	7.00	339,606
Traffic Signal Supv	SE1	08	2.00	230,185
Trans Prog Planner V	SE1	12	1.00	145,197
Trans Program Planner III	SE1	06	11.00	916,719
Trans Program Planner IV	SE1	08	6.00	680,740
Trf Signl Supv	SE1	08	1.00	113,456
Vehicle Impound Specialist	AFM	11L	29.00	1,385,383
Wrkg Frpr Tra Signal Rppr Test	AFG	18	1.00	79,105
Total			**426**	**26,896,328**

Adjustments	
Differential Payments	0
Other	1,060,292
Chargebacks	239,798
Salary Savings	-2,774,254
FY23 Total Request	**25,422,162**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	3,761	4,271	2,500	0	-2,500
52400 Snow Removal	152,430	286,335	169,000	0	-169,000
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	1,338	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	310,505	404,229	628,125	800,000	171,875
Total Contractual Services	466,696	696,173	799,625	800,000	375
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	466,696	696,173	799,625	800,000	375

Traffic Division Operating Budget

Bradley Garrett, *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

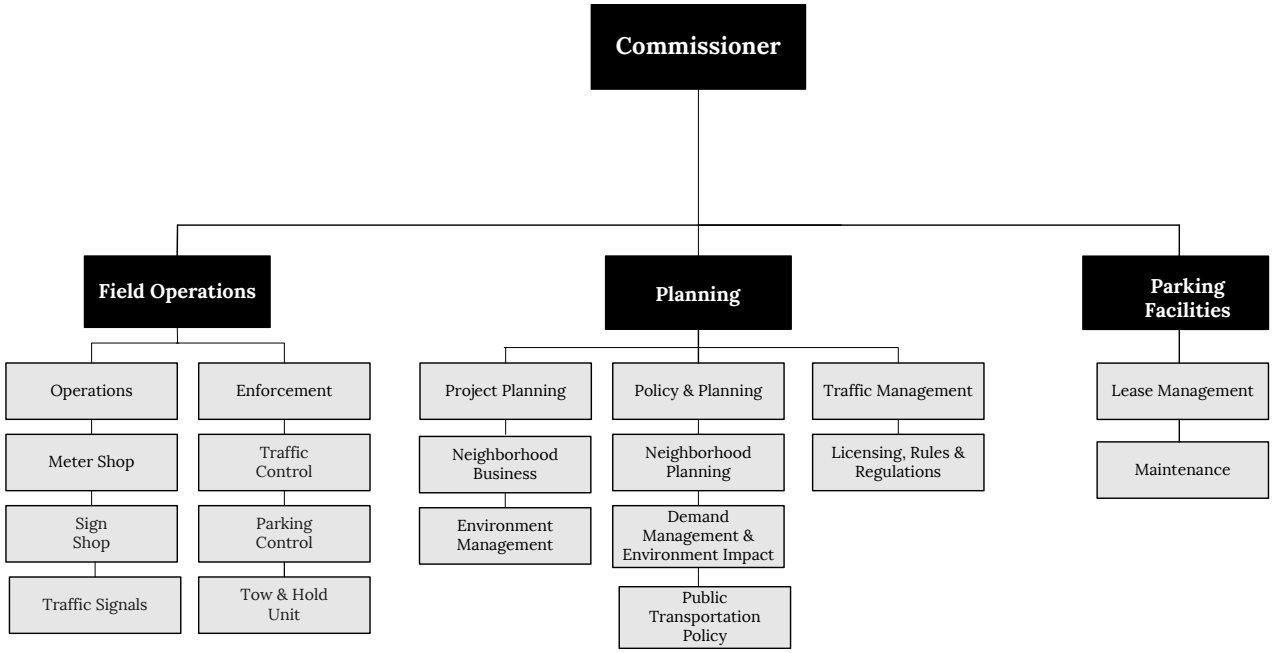
- Design, construct, and maintain streetscapes that prioritize moving people safely.

Traffic Operations

- To efficiently maintain traffic signs and parking meters throughout the city.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	22,573,898	22,336,789	23,577,836	24,183,063
Non Personnel	8,362,057	7,005,412	9,289,868	9,028,835
Total	**30,935,955**	**29,342,201**	**32,867,704**	**33,211,898**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	20,413,560	20,597,496	21,838,278	22,443,505	605,227
51100 Emergency Employees	10,650	47,856	70,184	70,184	0
51200 Overtime	1,474,699	1,109,563	1,059,374	1,059,374	0
51600 Unemployment Compensation	40,774	60,000	60,000	60,000	0
51700 Workers' Compensation	634,215	521,874	550,000	550,000	0
Total Personnel Services	22,573,898	22,336,789	23,577,836	24,183,063	605,227

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	140,869	98,192	213,850	210,200	-3,650
52200 Utilities	604,962	659,596	487,937	543,322	55,385
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	1,008	1,500	1,000	-500
52600 Repairs Buildings & Structures	26,098	16,104	30,100	1,030,100	1,000,000
52700 Repairs & Service of Equipment	1,040,414	722,464	805,060	809,270	4,210
52800 Transportation of Persons	32,438	25,897	34,375	34,375	0
52900 Contracted Services	3,545,078	2,643,247	4,627,982	3,149,210	-1,478,772
Total Contractual Services	5,389,859	4,166,508	6,200,804	5,777,477	-423,327

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	247,790	250,767	276,463	404,050	127,587
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,497	3,288	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	32,119	20,627	28,000	32,100	4,100
53700 Clothing Allowance	74,750	72,000	74,658	74,658	0
53900 Misc Supplies & Materials	1,165,476	1,256,443	1,041,970	1,041,970	0
Total Supplies & Materials	1,523,632	1,603,125	1,424,591	1,556,278	131,687

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	168,017	122,079	150,000	150,000	0
54400 Legal Liabilities	92,000	55,921	99,000	91,000	-8,000
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	121,429	86,996	122,320	131,955	9,635
Total Current Chgs & Oblig	381,446	264,996	371,320	372,955	1,635

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	895,625	955,709	1,263,653	1,292,625	28,972
55600 Office Furniture & Equipment	8,716	0	10,000	10,000	0
55900 Misc Equipment	162,779	15,074	19,500	19,500	0
Total Equipment	1,067,120	970,783	1,293,153	1,322,125	28,972

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	30,935,955	29,342,201	32,867,704	33,211,898	344,194

Division Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Analyst (Btd/Pers)	AFM	15	2.00	135,266
Admin Asst	SE1	05	1.00	80,381
Admin Asst (Pwd)	AFB	16	1.00	52,377
Admin Secretary	AFM	14	1.00	46,562
Administrative Assistant	AFG	15	2.00	135,266
Administrative Assistant	AFM	15	1.00	63,520
Administrative_Asst.	AFM	17	1.00	79,770
Asst Dir of Parking Mgmt	EXM	09	1.00	79,904
Asst Supv-Parking Enforcement	AFG	17A	10.00	770,129
Asst Traffic Engineer	AFJ	18A	3.00	238,927
Asst Traffic Sign Supv ##	AFG	17A	1.00	83,067
Asst Traffic Signal Supv	SE1	06	1.00	96,382
Chief Traffic Invest	AFG	18	1.00	88,999
Claims Investigator(Opc)	AFM	12	6.00	288,890
Commissioner (T&P)	CDH	NG	1.00	135,428
Dep Comm(Field Operations)	EXM	12	1.00	103,525
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	119,092
Dispatcher	AFM	10	7.00	268,720
Exec.Assistant	SE1	12	1.00	108,286
Gen Maint Mech	AFM	11L	2.00	98,895
Head Admin Clerk	AFM	14	3.00	154,640
Head Clerk	AFM	12	2.00	91,723
Jr Traffic Engineer	AFJ	16A	7.00	438,900
Maint Mech (Painter) (T & P)	AFM	13	1.00	56,371
Operations Mgr BTD Oper Div	EXM	10	1.00	87,958
Parking Meter Operat Person I	AFM	12	2.00	108,468
Parking Meter Operations Frprs	AFG	16A	1.00	76,972
Parking Meter Opr Person I##	AFG	12	1.00	38,272
Parking Meter Opr Person I##	AFM	12	8.00	375,590
Parking Meter Supervisor	AFK	14A	166.00	9,085,663
Parking Meter Technology Specl	AFG	18A	1.00	91,224
Pr Strkeeper	AFM	13	1.00	56,371
Prin Admin Assistant	SE1	08	1.00	113,457
Prin Research Analyst(T&P)	SE1	06	2.00	188,945
Prin Traffic Investigator	AFG	14	1.00	43,050
Sr Adm Asst	SE1	05	2.00	122,068
Sr Parking Meter Supervisor I	AFG	16	21.00	1,494,124
Sr Parking Meter Supervisor II	AFG	17A	6.00	471,903
Sr Radio Com Tech	AFB	19	1.00	96,947
Sr Radio Com Tech	AFG	19	2.00	167,599
Sr Traffic Engineer	AFJ	19A	8.00	776,843
Sr Traffic Investigator	AFG	12	5.00	267,258
Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	63,311
Sr Traffic Maint Person	AFM	10L	14.00	557,406
Sr Traffic Signal Repairprs I	AFM	14	4.00	240,912
SrTraffic Signal Repairprs II	AFM	15	3.00	197,314
Supvising Traffic Engineer	SE1	10	3.00	395,460
Supv-Parking Enforcement	SE1	08	3.00	326,644
Supv-Parking Meter Operations	SE1	08	2.00	226,913
Traffic Engineering Director	EXM	12	1.00	135,428
Traffic Operations Frprs##	AFM	15	2.00	107,208
Traffic OperationsTechnician##	AFM	13	2.00	107,844
Traffic Signal Inspector	AFG	16	2.00	134,346
Traffic Signal Repairprs##	AFM	13	7.00	339,606
Traffic Signal Supv	SE1	08	2.00	230,185
Trans Prog Planner V	SE1	12	1.00	145,197
Trans Program Planner III	SE1	06	11.00	916,719
Trans Program Planner IV	SE1	08	6.00	680,740
Trf Signl Supv	SE1	08	1.00	113,456
Vehicle Impound Specialist	AFM	11L	29.00	1,385,383
Wrkg Frpr Tra Signal Rppr Test	AFG	18	1.00	79,105
Total			**383**	**23,860,909**

Adjustments	
Differential Payments	0
Other	1,034,092
Chargebacks	239,798
Salary Savings	-2,691,291
FY23 Total Request	**22,443,505**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	3,761	4,271	2,500	0	-2,500
52400 Snow Removal	152,430	286,335	169,000	0	-169,000
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	1,338	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	310,505	404,229	628,125	800,000	171,875
Total Contractual Services	466,696	696,173	799,625	800,000	375
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	466,696	696,173	799,625	800,000	375

Program 1. Traffic Commissioner's Office

Bradley Garrett, *Interim 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	968,261	862,629	890,258	1,015,282
Non Personnel	345,907	257,232	296,255	1,302,200
Total	**1,314,168**	**1,119,861**	**1,186,513**	**2,317,482**

Program 2. Traffic Management & Engineering

Amy Coording, *Manager*, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	2,310,215	2,124,968	2,223,531	2,312,128
Non Personnel	1,944,652	384,291	379,742	361,845
Total	**4,254,867**	**2,509,259**	**2,603,273**	**2,673,973**

Performance

Goal: Design, construct and maintain streetscapes that prioritize moving people safely and provide people focuses of service.

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# Accessible Pedestrian Signals Installed	18	57	26	26

Goal: Encourage multimodal, active transportation

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Traffic Congestion Index (AM)	1.4	1.1	1.4	1.4
Traffic Congestion Index (PM)	1.6	1.2	1.7	1.7

Goal: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of traffic signals on-line	82%	74%	75%	75%

Goal: Provide people-focused service

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of development project impact reports, construction management plans and site plans reviewed on time	65%	76%	75%	75%
% of engineering service requests	65%	80%	80%	80%

completed and responded to on time			

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,384,093	1,654,417	1,971,145	2,682,579
Non Personnel	126,588	681,385	1,762,722	894,850
Total	**1,510,681**	**2,335,802**	**3,733,867**	**3,577,429**

Performance

Goal: Design, construct, and maintain streetscapes that prioritize moving people safely

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Annual total reported pedestrians injured in crashes	548	350	290	0
Average monthly collisions that cause fatality or injury	325	300	207	0

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	13,971,693	13,671,295	14,337,435	14,097,730
Non Personnel	2,133,853	1,625,390	2,080,520	2,116,493
Total	**16,105,546**	**15,296,685**	**16,417,955**	**16,214,223**

Performance

Goal: Design, construct, and maintain streetscapes that prioritize moving people safely

Responsiveness to Constituent Requests (CRM)	Actual '20	Actual '21	Projected '22	Target '23
% of abandoned vehicle requests completed on time	38%	NA	75%	75%
Average time to complete an abandoned vehicle request (days)	27	NA	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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	3,939,636	4,023,480	4,155,467	4,075,344
Non Personnel	3,811,057	4,057,114	4,770,629	4,353,447
Total	**7,750,693**	**8,080,594**	**8,926,096**	**8,428,791**

Performance

Goal: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Total footage of crosswalks in good repair	561,181	487,099	517,045	520,000
Total footage of lane lines in good repair	149,360	36,618	150,000	150,000

Goal: To efficiently maintain traffic signs and parking meters throughout the city

Responsiveness to Constituent Requests (CRM)	Actual '20	Actual '21	Projected '22	Target '23
% of sign repair requests completed on time	88%	83%	90%	95%
Average time to complete a sign repair request (days)	9	11	10	8

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.

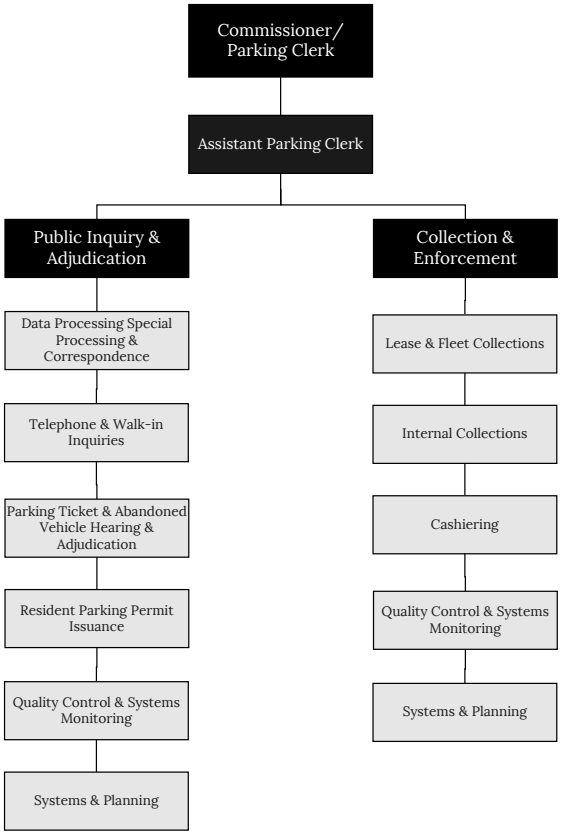
Selected Performance Goals

Parking Clerk

- Provide people-focused service.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	3,021,207	2,995,050	3,146,634	3,135,771
Non Personnel	4,918,777	4,999,089	4,973,700	4,731,124
Total	**7,939,984**	**7,994,139**	**8,120,334**	**7,866,895**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	2,892,713	2,851,363	2,989,520	2,978,657	-10,863
51100 Emergency Employees	111,717	111,354	147,114	147,114	0
51200 Overtime	16,777	32,333	10,000	10,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,021,207	2,995,050	3,146,634	3,135,771	-10,863
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	44,598	43,130	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	4,495	6,608	10,000	10,000	0
52800 Transportation of Persons	8,652	5,843	8,400	8,400	0
52900 Contracted Services	4,576,217	4,672,485	4,721,500	4,475,143	-246,357
Total Contractual Services	4,633,962	4,728,066	4,755,200	4,508,843	-246,357
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	270,593	245,316	198,000	202,280	4,280
53700 Clothing Allowance	7,000	6,500	7,000	7,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,227	2,787	5,000	5,000	0
Total Supplies & Materials	280,820	254,603	210,000	214,280	4,280
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	2,887	2,366	2,500	2,001	-499
Total Current Chgs & Oblig	2,887	2,366	2,500	2,001	-499
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	799	8,696	5,000	5,000	0
55900 Misc Equipment	309	5,358	1,000	1,000	0
Total Equipment	1,108	14,054	6,000	6,000	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	7,939,984	7,994,139	8,120,334	7,866,895	-253,439

Division Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Analyst	SE1	03	1.00	46,805
Asst Parking Clerk	EXM	11	1.00	130,493
Chief Claims Investigator	AFG	15A	11.00	703,629
Chief Claims Investigator I	AFG	17A	2.00	164,571
Claims Investigator(Opc)	AFM	12	8.00	335,529
Data Proc Coordinator	SE1	04	1.00	78,910
DP System Analyst	SE1	06	1.00	93,519
Head Cashier	AFM	15	1.00	67,633
Prin Admin Asst (BTD)	SE1	09	2.00	243,716
Prin Admin Asst Customer Svrtp	SE1	10	1.00	92,004
Prin Admin Asst(Planningt&P)	SE1	10	1.00	92,004
Prin Data Proc Systems Analyst	SE1	10	1.00	131,820
Sr Claims Investigator	AFG	13A	4.00	211,536
Sr Data Proc Sys Analyst	SE1	08	3.00	320,968
Sr Data Proc System Analyst	SE1	09	1.00	121,858
Teller	AFM	13	4.00	200,424
Total			**43**	**3,035,419**

Adjustments	
Differential Payments	0
Other	26,200
Chargebacks	0
Salary Savings	-82,963
FY23 Total Request	**2,978,657**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	3,021,207	2,995,050	3,146,634	3,135,771
Non Personnel	4,918,777	4,999,089	4,973,700	4,731,124
Total	**7,939,984**	**7,994,139**	**8,120,334**	**7,866,895**

Performance

Goal: Provide people-focused service

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Parking Enforcement Effectiveness-Parking Fine Revenue	62,631,486	48,539,636	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 publically accessible stations for member use.

Boston Mobility Action Plan

Project Mission
The Mobility Plan developed a long term vision to guide transportation policy and investments coupled with an action plan of projects. Barr funding supports a full time position for 2 years starting in FY15 to manage an ongoing capital program. The grant ended in FY17.

Go Boston 2030 Tracking and Communication

Project Mission
This grant from the Barr Foundation helps BTD develop and sustain the transparent communication, tracking, and evaluation of the Projects and Aspirational Targets identified in Go Boston 2030.

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.

Traffic Management Center

Project Mission
The Traffic Management Center grant provided new financial resources to expand operational coverage in order to fully utilize existing technology and help monitor and improve the flow of traffic through the City. Funding has been provided thru FY18 by the Federal Highway Administration and Massachusetts Executive Office of Transportation and Construction.

Transportation Department Capital Budget

Overview
This Capital Plan invests deeply in the core goals of Go Boston 2030: transformational projects that expand access and interconnect Boston neighborhoods; streets that are safer for all users, particularly pedestrians and cyclists; and travel that is more reliable and predictable.

FY23 Major Initiatives

- Continue the development and expansion of Citywide bus-only lanes, including continuing the Columbus Ave. dedicated bus lane from Jackson Sq. to Ruggles
- Create a transformative vision for Blue Hill Avenue, by designing a multimodal street focused on bus, bike, and pedestrian infrastructure
- Investing in a major redesign of Egleston Sq. to feature increased transit options and pedestrian safety
- Expand the miles of safe and separated bike lanes throughout the city, including on Cambridge St, Mass Ave, and the Southwest Corridor, as well as other paths in the city's Strategic Bike Network
- Increase the number of bike share stations throughout the city accessible to the public by investing in the Bike Share Network Expansion
- Improve pedestrian safety by improving traffic signal and pedestrian signal timing at major intersections
- Construct Neighborhood Slow Streets projects in various neighborhoods.
- Vision Zero will continue to deliver targeted safety improvements in both our residential neighborhoods and along some of our most challenging corridors.
- A citywide, multi-year campaign to bring all painted crosswalks, lane markings, and bike lanes into a state of good repair continues this year.
- Design and installation of new traffic signals at 5 locations, including Roxbury, South Boston, Roslindale, and West Roxbury
-

Capital Budget Expenditures	Total Actual '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	**14,404,502**	**15,543,218**	**45,060,924**	**45,741,703**

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, Transportation Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	350,000	1,150,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	350,000	1,150,000	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, Transportation Department **Status,** In Design
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	200,000	100,000	0	0	300,000
Grants/Other	200,000	0	0	500,000	700,000
Total	400,000	100,000	0	500,000	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	200,000	300,000
Grants/Other	0	0	50,000	150,000	200,000
Total	0	0	150,000	350,000	500,000

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, Transportation Department **Status,** In Construction
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	750,000	0	0	750,000
Grants/Other	2,160,181	198,067	1,000,000	1,391,752	4,750,000
Total	2,160,181	948,067	1,000,000	1,391,752	5,500,000

BIKESHARE DOCK REPLACEMENT

Project Mission

Replace portions of City's bikeshare system, including docks, kiosks and bikes.

Managing Department, Transportation Department **Status,** To Be Scheduled
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	750,000	500,000	0	1,750,000
Total	500,000	750,000	500,000	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	500,000	750,000	1,750,000
Total	0	500,000	500,000	750,000	1,750,000

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,** In Design
Location, West End **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	1,800,000	2,000,000
Total	0	0	200,000	1,800,000	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, Public Works Department **Status,** New Project
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	18,224,000	0	0	18,224,000
Grants/Other	0	15,000,000	0	6,232,000	21,232,000
Total	0	33,224,000	0	6,232,000	39,456,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	500,000	17,724,000	18,224,000
Grants/Other	0	0	0	15,000,000	15,000,000
Total	0	0	500,000	32,724,000	33,224,000

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, Transportation Department **Status,** To Be Scheduled
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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, Transportation Department **Status,** In Design
Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	558,009	212,735	400,000	205,555	1,376,299
Total	558,009	212,735	400,000	205,555	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, Transportation Department **Status,** In Design
Location, Jamaica Plain **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	750,000	250,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	750,000	250,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	341,690	58,310	150,000	450,000	1,000,000
Grants/Other	0	0	0	0	0
Total	341,690	58,310	150,000	450,000	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, Transportation Department **Status,** In Design
Location, West Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	25,000	75,000	300,000	400,000
Grants/Other	0	0	0	0	0
Total	0	25,000	75,000	300,000	400,000

Transportation Department Project Profiles

CROSSWALKS AND LANE MARKINGS

Project Mission

Provide additional crosswalk and lane markings.
Managing Department, Transportation Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,500,000	3,000,000	4,500,000
Total	0	0	1,500,000	3,000,000	4,500,000

DEDICATED BUS LANES

Project Mission

Transform several corridors citywide for rapid bus transit, including the construction of dedicated bus lanes on Columbus Avenue, Warren Street, and Malcolm X Boulevard.
Managing Department, Transportation Department **Status,** Annual Program
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	7,000,000	6,000,000	0	0	13,000,000
Grants/Other	1,643,700	0	0	0	1,643,700
Total	8,643,700	6,000,000	0	0	14,643,700

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	452,000	6,000,000	6,548,000	13,000,000
Grants/Other	39,949	1,603,751	0	0	1,643,700
Total	39,949	2,055,751	6,000,000	6,548,000	14,643,700

Transportation Department Project Profiles

EAGLE SQUARE

Project Mission

Design for traffic flow and safety improvements in Eagle Square.
Managing Department, Transportation Department **Status,** To Be Scheduled
Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	50,000	150,000
Grants/Other	0	0	200,000	1,800,000	2,000,000
Total	0	0	300,000	1,850,000	2,150,000

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, Transportation Department **Status,** In Design
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	6,910,000	0	0	6,910,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	1,000,000	6,910,000	0	0	7,910,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	6,910,000	6,910,000
Grants/Other	125,892	374,108	300,000	200,000	1,000,000
Total	125,892	374,108	300,000	7,110,000	7,910,000

Transportation Department Project Profiles

ELECTRIC CHARGING STATIONS

Project Mission

Installation of electric vehicle charging stations at various municipal lots.
Managing Department, Transportation Department **Status,** In Construction
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	300,000	0	0	0	300,000
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	24,750	80,250	195,000	0	300,000
Total	24,750	80,250	195,000	0	300,000

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, Transportation Department **Status,** New Project
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	75,000	425,000	500,000
Total	0	0	75,000	425,000	500,000

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, Transportation Department **Status,** Annual Program
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	288,429	111,571	270,000	530,000	1,200,000
Grants/Other	118,210	15,000	16,906	0	150,116
Total	406,639	126,571	286,906	530,000	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, Transportation Department **Status,** To Be Scheduled
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	50,000	200,000	250,000
Total	0	0	50,000	200,000	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, Transportation Department **Status,** In Design
Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	666,000	0	0	666,000
Grants/Other	534,000	0	0	0	534,000
Total	534,000	666,000	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	666,000	0	666,000
Grants/Other	0	0	125,000	409,000	534,000
Total	0	0	791,000	409,000	1,200,000

MASSACHUSETTS AVENUE, NORTH OF MELNEA CASS BLVD.

Project Mission

The project will improve pedestrian and cyclist safety on Massachusetts Avenue from Harrison Avenue to Melnea Cass Boulevard by adjusting curbs and medians, upgrading ramps, and establishing continuous bike facilities in both directions of the roadway.
Managing Department, Transportation Department **Status,** In Design
Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	150,000	0	0	0	150,000
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	75,000	75,000	0	150,000
Total	0	75,000	75,000	0	150,000

Transportation Department Project Profiles

MISSION HILL TRANSPORTATION PLANNING

Project Mission

Planning for pedestrian improvements.
Managing Department, Transportation Department **Status,** To Be Scheduled
Location, Mission Hill **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

MUNICIPAL PARKING LOTS

Project Mission

Lighting, paving, re-striping, and other upgrades to municipal parking lots Citywide.
Managing Department, Transportation Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	750,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	750,000	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 Dept **Status,** New Project
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	140,000	0	0	140,000
Grants/Other	0	0	0	0	0
Total	0	140,000	0	0	140,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	140,000	0	140,000
Grants/Other	0	0	0	0	0
Total	0	0	140,000	0	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, Transportation Department **Status,** In Construction
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	792,217	29,966	100,000	0	922,183
Grants/Other	4,000,421	1,977,396	5,000,000	6,000,000	16,977,817
Total	4,792,638	2,007,362	5,100,000	6,000,000	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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	1,505,520	244,480	750,000	0	2,500,000
Grants/Other	0	0	0	0	0
Total	1,505,520	244,480	750,000	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, Transportation Department **Status,** In Construction
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	150,000	250,000	1,250,000	1,650,000
Total	0	150,000	250,000	1,250,000	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, Transportation Department **Status,** Study Underway
Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	60,000	200,000	0	260,000
Total	0	60,000	200,000	0	260,000

ROSLINDALE GATEWAY

Project Mission

Design relative to the Arboretum Road Green Link project.
Managing Department, Parks and Recreation Department **Status,** In Design
Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	27,383	22,617	0	0	50,000
Total	27,383	22,617	0	0	50,000

Transportation Department Project Profiles

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, Transportation Department **Status,** Annual Program
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	6,023,207	350,000	0	0	6,373,207
Total	6,023,207	350,000	0	0	6,373,207

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	1,602,566	1,490,608	2,000,000	1,280,033	6,373,207
Total	1,602,566	1,490,608	2,000,000	1,280,033	6,373,207

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, Transportation Department **Status,** New Project
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

Transportation Department Project Profiles

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, Transportation Department **Status,** In Design
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	0	100,000	150,000	0	250,000
Total	0	100,000	150,000	0	250,000

SOUTHWEST NEIGHBORHOOD TRANSIT ACTION PLAN

Project Mission

Study and develop a Transportation Action Plan for the southwest neighborhoods of Boston.

Managing Department, Transportation Department **Status,** New Project
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	1,200,000	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	0	1,200,000	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	950,000	1,200,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	950,000	1,200,000

Transportation Department Project Profiles

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, Transportation Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	9,650,000	4,650,000	0	0	14,300,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	10,650,000	4,650,000	0	0	15,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	2,691,315	1,358,685	4,650,000	5,600,000	14,300,000
Grants/Other	851,314	148,686	0	0	1,000,000
Total	3,542,629	1,507,371	4,650,000	5,600,000	15,300,000

STRATEGIC BIKE NETWORK: CAMBRIDGE STREET

Project Mission

Construct protected bicycle lanes on Cambridge Street in Brighton between Harvard Street and Soldiers Field Road.

Managing Department, Public Works Department **Status,** To Be Scheduled
Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	300,000	600,000	900,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	600,000	900,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	50,000	250,000	2,100,000	2,400,000
Grants/Other	0	0	0	0	0
Total	0	50,000	250,000	2,100,000	2,400,000

TRAFFIC SIGNAL CONSTRUCTION AT 5 LOCATIONS

Project Mission

Design and construct safety improvements to various traffic signals throughout the City.

Managing Department, Transportation Department **Status,** In Design
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	2,400,000	1,000,000	0	0	3,400,000
Grants/Other	0	0	0	0	0
Total	2,400,000	1,000,000	0	0	3,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	100,000	300,000	3,000,000	3,400,000
Grants/Other	0	0	0	0	0
Total	0	100,000	300,000	3,000,000	3,400,000

Transportation Department Project Profiles

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, Transportation Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	3,500,000	7,000,000	0	10,500,000
Grants/Other	0	0	0	0	0
Total	0	3,500,000	7,000,000	0	10,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	3,000,000	7,500,000	10,500,000
Grants/Other	0	0	0	0	0
Total	0	0	3,000,000	7,500,000	10,500,000

TRANSPORTATION ACTION PLAN IMPLEMENTATION

Project Mission

Create conceptual designs for key projects identified from planning studies and action plans.

Managing Department, Transportation Department **Status,** Annual Program
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

Transportation Department Project Profiles

TRANSPORTATION PLANNING

Project Mission

Develop and test new mobility strategies that pertain to transportation demand management, electric vehicles, and neighborhood mobility hubs.

Managing Department, Transportation Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	915,000	1,000,000	0	0	1,915,000
Grants/Other	0	0	0	0	0
Total	915,000	1,000,000	0	0	1,915,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	600,000	1,315,000	1,915,000
Grants/Other	0	0	0	0	0
Total	0	0	600,000	1,315,000	1,915,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	539,452	4,000,000	5,000,000	9,539,452
Total	0	539,452	4,000,000	6,000,000	10,539,452

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, Transportation Department **Status,** Annual Program
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	17,922,192	0	2,077,808	0	20,000,000
Grants/Other	8,000,000	0	0	0	8,000,000
Total	25,922,192	0	2,077,808	0	28,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	11,616,991	1,500,000	2,000,000	4,883,009	20,000,000
Grants/Other	201,864	2,298,136	4,000,000	1,500,000	8,000,000
Total	11,818,855	3,798,136	6,000,000	6,383,009	28,000,000

VISION ZERO: NEIGHBORHOOD SLOW STREETS

Project Mission

Design and construct Neighborhood Slow Street zones throughout the City.

Managing Department, Transportation Department **Status,** Annual Program
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	10,900,000	0	0	0	10,900,000
Total	10,900,000	0	0	0	10,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	0	0
Grants/Other	1,336,123	1,598,846	4,000,000	3,965,031	10,900,000
Total	1,336,123	1,598,846	4,000,000	3,965,031	10,900,000

Transportation Department Project Profiles

WARREN STREET AND BLUE HILL AVENUE

Project Mission

Reconstruct Warren Street and Blue Hill Avenue from Nubian Square to Talbot Avenue to improve connections to Grove Hall. State and federal construction funding anticipated.

Managing Department, Transportation Department **Status,** In Construction
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	666,074	0	0	2,377,900	3,043,974
Total	1,166,074	0	0	2,377,900	3,543,974

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	196,203	150,000	153,797	0	500,000
Grants/Other	639,932	26,142	0	0	666,074
Total	836,135	176,142	153,797	0	1,166,074

Planning

Planning.....369
Boston Planning and Development Agency.....370
Boston Planning and Development Agency371

Planning

Brian Golden, *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.

Capital Budget Expenditures	Actual '20	Actual '21	Estimated '22	Projected '23
Boston Planning and Development Agency	871,082	1,116,821	1,059,494	840,000
Total	**871,082**	**1,116,821**	**1,059,494**	**840,000**

Boston Planning and Development Agency Operating Budget

Brian Golden, *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

Brian Golden, *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.

FY23 Major Initiatives
- Complete a technical analysis and develop coastal protective design options that address two near-term flood pathways identified through the 2017 Climate Ready East Boston report.
- Extend Harborwalk along the edge of Little Mystic Channel in Charlestown.
- Continue the design phase for climate resilience improvements at the Raymond L. Flynn Marine Park.

Capital Budget Expenditures	Total Actual '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	**871,082**	**1,116,821**	**1,059,494**	**840,000**

Boston Planning and Development Agency Project Profiles

FORT POINT CHANNEL RESILIENT INFRASTRUCTURE

Project Mission

Develop design plans for a proposed green infrastructure project that will help reduce flood damage in Fort Point and adjacent neighborhoods.

Managing Department, Boston Planning and Development Agency **Status,** New Project
Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	425,000	0	0	425,000
Grants/Other	0	0	0	0	0
Total	0	425,000	0	0	425,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	50,000	375,000	425,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	375,000	425,000

LEWIS STREET FLOOD MITIGATION STUDY

Project Mission

Conduct technical analysis and develop coastal protective design options that address two near-term flood pathways identified through the 2017 Climate Ready East Boston report.

Managing Department, Boston Planning and Development Agency **Status,** To Be Scheduled
Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	300,000	300,000
Total	150,000	0	0	300,000	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

Boston Planning and Development Agency Project Profiles

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,** New Project
Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

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,** New Project
Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	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

Boston Planning and Development Agency Project Profiles

RFMP 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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	199,473	10,527	40,000	0	250,000
Grants/Other	0	0	0	0	0
Total	199,473	10,527	40,000	0	250,000

RFMP 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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	194,757	15,243	100,000	90,000	400,000
Grants/Other	0	0	0	0	0
Total	194,757	15,243	100,000	90,000	400,000

Boston Planning and Development Agency Project Profiles

RFMP RESILIENCY IMPROVEMENTS

Project Mission
Climate resilience 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	FY23	Future	Non Capital Fund	Total
City Capital	2,075,000	0	0	0	2,075,000
Grants/Other	0	0	0	0	0
Total	2,075,000	0	0	0	2,075,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	153,974	21,026	500,000	1,400,000	2,075,000
Grants/Other	0	0	0	0	0
Total	153,974	21,026	500,000	1,400,000	2,075,000

Non-Mayoral Departments

Non-Mayoral Departments 379
City Clerk 380
Legislative Support 385
Document Filing 386
Archives 387
City Council 389
City Council Administration 394
City Councilors 395
Legislative/Financial Support 396
Finance Commission 397
Finance Commission 401

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
City Clerk	1,311,943	1,364,821	1,432,883	1,499,332
City Council	5,508,131	5,588,426	6,136,400	6,798,899
Finance Commission	289,514	293,489	304,075	307,581
Total	**7,109,588**	**7,246,736**	**7,873,358**	**8,605,812**

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
City Clerk	4,245	5,593	0	0
City Council	50,000	0	0	0
Total	**54,245**	**5,593**	**0**	**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. Starting 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

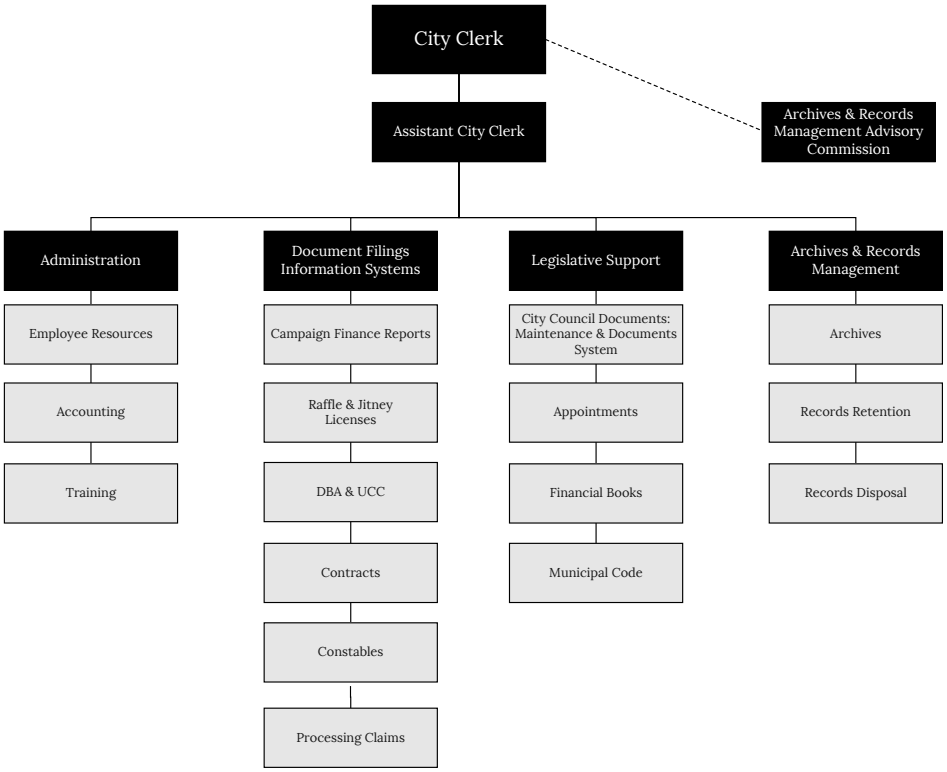
- To provide archives record center to City departments and the public; provide records disposition services to departments.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Legislative Support	508,174	380,288	428,283	446,993
	Document Filing	342,528	502,920	503,058	525,514
	Archives	461,241	481,613	501,542	526,825
	Total	**1,311,943**	**1,364,821**	**1,432,883**	**1,499,332**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Preservation Assistance Grant	4,245	5,593	0	0
	Total	**4,245**	**5,593**	**0**	**0**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	1,207,264	1,258,052	1,312,727	1,378,984
	Non Personnel	104,679	106,769	120,156	120,348
	Total	**1,311,943**	**1,364,821**	**1,432,883**	**1,499,332**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	1,185,905	1,243,018	1,292,383	1,358,640	66,257
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	21,359	15,034	20,344	20,344	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,207,264	1,258,052	1,312,727	1,378,984	66,257
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	5,654	6,076	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	2,997	4,355	3,500	5,530	2,030
52800 Transportation of Persons	5,999	1,640	7,299	8,619	1,320
52900 Contracted Services	56,559	62,446	77,231	75,760	-1,471
Total Contractual Services	71,209	74,517	94,530	96,409	1,879
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	21,256	16,535	18,747	20,108	1,361
53700 Clothing Allowance	250	500	750	500	-250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	21,506	17,035	19,497	20,608	1,111
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	3,570	1,281	6,129	3,331	-2,798
Total Current Chgs & Oblig	3,570	1,281	6,129	3,331	-2,798
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,812	0	0	0	0
55900 Misc Equipment	3,582	13,936	0	0	0
Total Equipment	8,394	13,936	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,311,943	1,364,821	1,432,883	1,499,332	66,449

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Adm Sec	SU4	14	1.00	55,655
Admin Asst	SE1	05	6.00	479,739
AdminAnl(AsArchivCity/Clrk)	SE1	04	1.00	63,088
Archivist	SE1	09	1.00	121,858
Asst City Clerk	EXM	09	1.00	113,658
City Clerk	CDH	NG	1.00	115,316
Head Clerk & Secretary	SU4	13	1.00	53,352
Prin Admin Asst	SE1	09	1.00	121,858
Senior Admin Asst	SE1	07	1.00	103,808
Sr Adm Asst (WC)	SE1	06	1.00	94,473
Total			15	1,322,805
Adjustments				
Differential Payments				4,000
Other				31,835
Chargebacks				0
Salary Savings				0
FY23 Total Request				1,358,640

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,245	5,593	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	4,245	5,593	0	0	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	4,245	5,593	0	0	0

Program 1. Legislative Support

Alex Geourntas, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	481,027	362,193	397,519	414,562
Non Personnel	27,147	18,095	30,764	32,431
Total	**508,174**	**380,288**	**428,283**	**446,993**

Performance

Goal: City Council meeting are created, updated and published on the City of Boston website

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Records Digitized - Legislative Support	1,927	2,000	1,500	1,600

Goal: To distribute copies of the Municipal Code and Annual Supplements

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Codes and Supplements distributed	177	199	180	200

Goal: To receive, prepare, record and distribute financial and legislative documents

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Processing Hours - Legislative Support	1,856	1,459	1,500	1,600

Goal: To Update the Ordinance section of the Municipal Code and distribute supplements

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Annual Code Supplement and CD produced in April	1	1	1	1

Program 2. Document Filing

Alex Geourntas, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	324,444	485,280	488,545	508,274
Non Personnel	18,084	17,640	14,513	17,240
Total	**342,528**	**502,920**	**503,058**	**525,514**

Performance

Goal: Scanning and indexing documents

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Records Digitized	5,737	8,500	13,000	13,000

Goal: Time used for processing documents

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Processing Hours - Document Filing	2,987	2,800	2,900	3,000

Goal: To receive and record statutory filings as required by law

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Business Certificate Received & Processed, Physician Certificate Received & Processed, & Claims	6,918	6,454	11,000	11,000
Other Statutory Document Filing & Public Hearing Notices	1,831	1,793	1,700	1,800
Statement of Financial Interest & University Accountability Report	71	70	70	72

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	401,793	410,579	426,663	456,148
Non Personnel	59,448	71,034	74,879	70,677
Total	**461,241**	**481,613**	**501,542**	**526,825**

Performance

Goal: To provide archives record center to City departments and the public; provide records disposition services to departments

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Administrative and Constituent Consultation	2,324	2,249	1,400	1,400
Destruction Approvals (Cu. Ft.)	340	376	1,200	1,200
Processing Hours - Archives	1,301	2,404	2,100	2,100
Records Digitized Images	2,505	2,676	1,300	1,300
Records Transfers to Archives & Offsite Storage MB	1,491,008	582,899	1,500,000	1,500,000

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

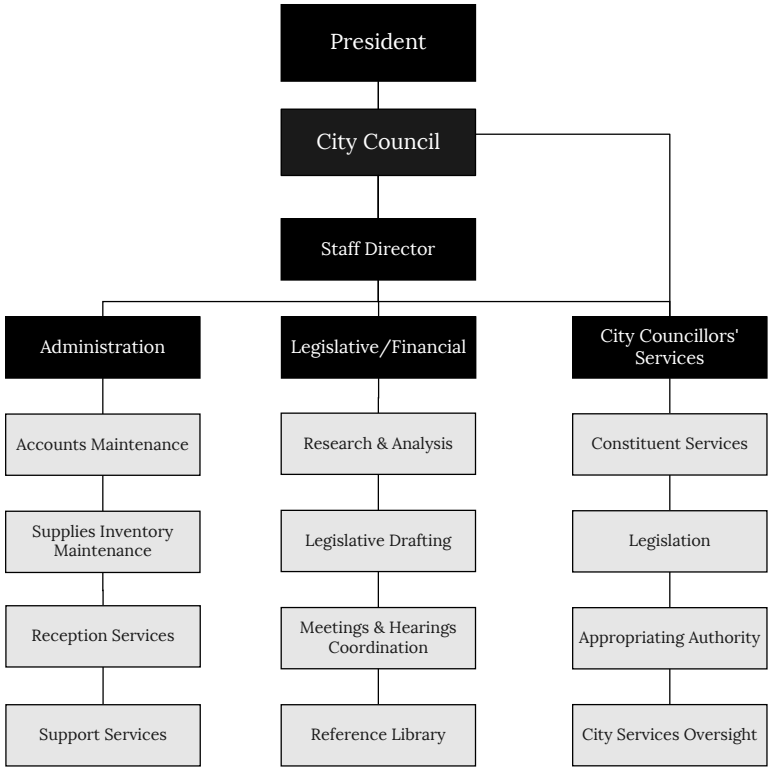
- To ensure the sustainable and efficient delivery of city services for Boston residents.
- To review, create and/or strengthen policies and laws that address the current and future needs of Boston residents, businesses and organizations.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Administration	326,790	495,947	481,145	559,930
	City Councilors	4,613,843	4,474,736	5,071,278	5,655,892
	Legislative/Financial Support	567,498	617,743	583,977	583,077
	Total	**5,508,131**	**5,588,426**	**6,136,400**	**6,798,899**

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Racial Equity Training	50,000	0	0	0
	Total	**50,000**	**0**	**0**	**0**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	5,309,830	5,385,220	5,820,000	6,224,999
	Non Personnel	198,301	203,206	316,400	573,900
	Total	**5,508,131**	**5,588,426**	**6,136,400**	**6,798,899**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	5,293,088	5,295,220	5,700,000	6,104,999	404,999
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	16,742	90,000	90,000	90,000	0
51700 Workers' Compensation	0	0	30,000	30,000	0
Total Personnel Services	5,309,830	5,385,220	5,820,000	6,224,999	404,999
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	13,355	24,720	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	2,694	0	7,600	7,600	0
52800 Transportation of Persons	-525	-1,675	0	0	0
52900 Contracted Services	119,766	105,575	179,500	379,500	200,000
Total Contractual Services	135,290	128,620	207,100	407,100	200,000
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	8,594	1,691	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	9,300	11,100	31,500	31,500	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	17,894	12,791	39,500	39,500	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
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	15,493	14,940	29,300	29,300	0
Total Current Chgs & Oblig	15,493	14,940	39,300	39,300	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	3,745	5,696	8,000	8,000	0
55900 Misc Equipment	25,879	41,159	22,500	80,000	57,500
Total Equipment	29,624	46,855	30,500	88,000	57,500
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	5,508,131	5,588,426	6,136,400	6,798,899	662,499

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Asst (CC)	CCE	NG	22.00	792,249
Administrative & Technical Asst	CCS	NG	1.00	51,711
Business Manager (CC)	CCS	NG	1.00	69,013
Central Staff Director	CCS	NG	1.00	100,198
City Councilor	CCE	NG	13.00	1,349,200
City Messenger & Sr Legislative Asst	CCS	NG	1.00	69,386
Compliance Director & Staff Counsel	CCS	NG	1.00	97,581
Dir of Legislative Budget Analysis	CCS	NG	1.00	91,644
Off Manager	CCS	NG	1.00	49,708
Research & Policy Director	CCS	NG	1.00	82,056
Secretary	CCE	NG	68.00	2,132,036
Sr Legislative Asst & Budget Analyst	CCS	NG	2.00	132,153
Television Operations & Tech Manager	CCS	NG	1.00	82,403
Total			**114**	**5,099,338**
Adjustments				
Differential Payments				0
Other				1,015,407
Chargebacks				0
Salary Savings				-9,745
FY23 Total Request				**6,104,999**

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	50,000	0	0	0	0
Total Contractual Services	50,000	0	0	0	0
Supplies & Materials	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY20 Expenditure**	**FY21 Expenditure**	**FY22 Appropriation**	**FY23 Recommended**	**Inc/Dec 22 vs 23**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	50,000	0	0	0	0

Program 1. Administration

Yuleidy Valdez, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	280,657	384,477	371,045	392,330
Non Personnel	46,133	111,470	110,100	167,600
Total	**326,790**	**495,947**	**481,145**	**559,930**

Program 2. City Councilors

Ed 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	4,477,620	4,412,764	4,899,178	5,283,792
Non Personnel	136,223	61,972	172,100	372,100
Total	**4,613,843**	**4,474,736**	**5,071,278**	**5,655,892**

Performance

Goal: To ensure the sustainable and efficient delivery of city services for Boston residents

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Administrative Matters	399	420	365	375
Appropriations & Loan Orders	43	64	24	64
Grants	111	110	114	100

Goal: To maximize opportunities for citizen input into the Council's legislative process

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Legislative matters receiving public hearing	204	190	205	220
Orders for Hearings	113	120	62	145
Public hearings held	146	120	150	160

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 '20	Actual '21	Projected '22	Target '23
Council working sessions and meetings	20	15	21	15
Home Rule Petitions	8	10	14	12
Hours of Council meetings, hearings and working sessions	337	300	325	360
Legislative Resolutions	67	45	45	52
Ordinances	8	13	15	16
Regular Council sessions	35	35	33	35

Program 3. Legislative/Financial Support

Yuleidy Valdez, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	551,553	587,979	549,777	548,877
Non Personnel	15,945	29,764	34,200	34,200
Total	**567,498**	**617,743**	**583,977**	**583,077**

Finance Commission Operating Budget

Matt Cahill, *Director*, Appropriation 193000

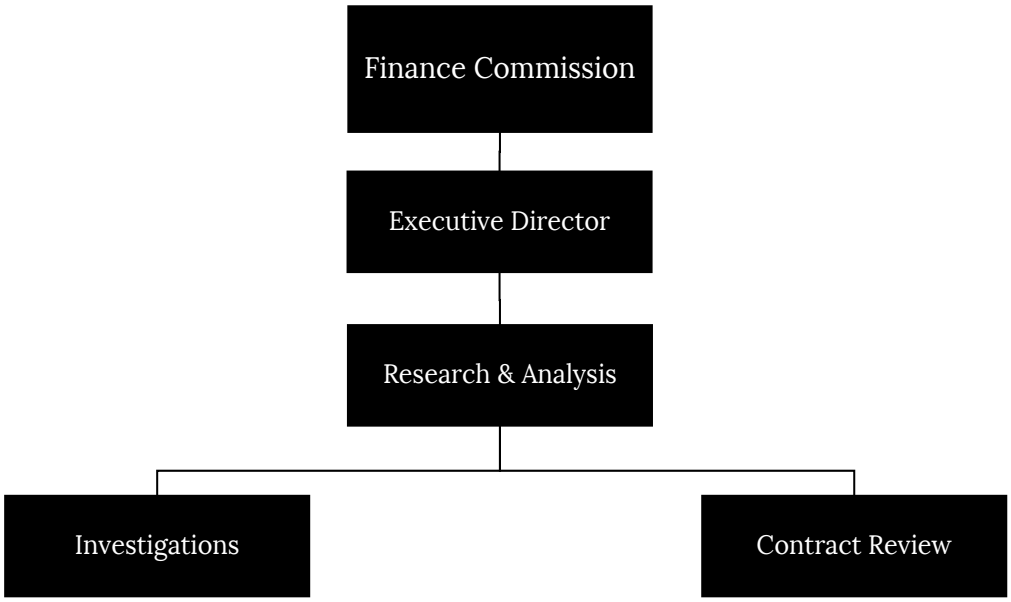
Department Mission

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Finance Commission	289,514	293,489	304,075	307,581
	Total	**289,514**	**293,489**	**304,075**	**307,581**

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	287,327	291,856	296,825	300,331
	Non Personnel	2,187	1,633	7,250	7,250
	Total	**289,514**	**293,489**	**304,075**	**307,581**

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	287,327	291,856	296,825	300,331	3,506
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	287,327	291,856	296,825	300,331	3,506

Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	1,582	1,653	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	279	-45	600	600	0
52900 Contracted Services	228	0	1,500	1,500	0
Total Contractual Services	2,089	1,608	4,350	4,350	0

Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	63	25	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	63	25	525	525	0

Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	35	0	250	250	0
Total Current Chgs & Oblig	35	0	250	250	0

Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	2,125	2,125	0
Total Equipment	0	0	2,125	2,125	0

Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	289,514	293,489	304,075	307,581	3,506

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary
Admin Asst (FC)	EXM	03	1.00	66,324
Chairperson (Fin Com)	EXO	NG	1.00	5,014
Confidential Secretary	EXM	12	1.00	135,428
Financial Analyst	EXM	06	1.00	88,116
Total			**4**	**294,882**
Adjustments				
Differential Payments				0
Other				5,450
Chargebacks				0
Salary Savings				0
FY23 Total Request				**300,332**

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	287,327	291,856	296,825	300,331
Non Personnel	2,187	1,633	7,250	7,250
Total	**289,514**	**293,489**	**304,075**	**307,581**

Index

Age Strong
Programs
Program 1. Age Strong Administration 15
Program 2. Age Strong Operations 16
Program 3. Age Strong Transportation 17
Program 4. Programs & Partnerships 18
Boston Centers for Youth & Families
Capital Projects
BCYF Allston Program Study 36
BCYF Community Center Program Studies .. 36
BCYF Curley Community Center 37
BCYF Hyde Park Community Center 37, 38
BCYF Marshall Community Center Pool 38
BCYF Mattahunt Community Center 39
BCYF Mattahunt Community Center Exterior Lighting 39
BCYF Paris Street Pool 40
BCYF Roslindale Community Center 40
BCYF Security & Technology Upgrades 41
BCYF Tobin Community Center Accessibility 41
BCYF Tobin Community Center Retaining Wall 42
Dorchester Community Center 42
Facilities Assessment Study 43
North End Community Center Design 43
Pool Repairs 44
Youth Budget Round 10 44
Youth Budget Round 4 45
Youth Budget Round 5 45
Youth Budget Round 6 46
Youth Budget Round 7 46
Youth Budget Round 8 47
Youth Budget Round 9 47
Programs
Program 1. Administrative & Policy 29
Program 2. Sports & Fitness 30
Program 3. Child Care & Out-of-School .. 31, 32
Boston Planning and Development Agency
Capital Projects
Fort Point Channel Resilient Infrastructure 373
Lewis Street Flood Mitigation Study 373
Little Mystic Open Space / Harborwalk 374
Pier 10 Park Ferry Terminal 374
RFMP Dry-dock 4 375
RFMP Pier 6 375
RFMP Resiliency Improvements 376
Programs
Program 1. Boston Planning and Development Agency 371
Boston VETS
Programs
Program 1. Veterans' Services 53
Central Fleet Management
Programs
Program 1. Fleet Services 269
City Clerk
Programs
Program 1. Legislative Support 385
Program 2. Document Filing 386
Program 3. Archives 387
City Council
Programs
Program 1. City Council Administration 394
Program 2. City Councilors 395
Program 3. Legislative / Financial Support 396
Commission for Persons With Disabilities
Programs
Program 1. Disabilities 60
Department of Innovation & Technology
Capital Projects
Citywide Revenue Modernization 177
Core Technology Infrastructure 177
Cyber Security and Resiliency 178
Data Analytics 178
Digital Service Delivery and Engagement 179
Enterprise Applications 179
ERP System Upgrade 180
Fiber Network Expansion 180
FY19 IT Investment Proposals 181
FY20 IT Investment Proposals 181
FY21 IT Investment Proposals 182
FY22 IT Investment Proposals 182
FY23 Investment Proposals 183
Trunked Radio System 183
Programs
Program 1. DoIT Operations 169
Program 2. Enterprise Applications 170
Program 3. Digital Engagement & Services .. 171
Program 4. Core Infrastructure 172
Program 5. Data & Analytics 173
Program 6. Broadband & Digital Equity 174
Emergency Management
Capital Projects
Emergency Operations Center 198
Programs
Program 1. Homeland Security 195
Finance Commission
Programs
Program 1. Finance Commission 401
Fire Department
Capital Projects
Dive Boat 218
Engine 17 218
Engine 3 219
Engine 37 219
Fire Alarm Roof and Antenna 220
Fire Boat 220
Fire Equipment FY23 221
Fire Equipment FY24-FY27 221

Fire Headquarters....222
Fire Radio System Upgrades....222
HVAC / Boiler Replacement at Various Stations....223
Moon Island Seawall....223
Special Operations Command....224
Programs
Program 1. BFD Administration....208
Program 2. Boston Fire Suppression....209
Program 3. Fire Alarm....210
Program 4. BFD Training....211
Program 5. Maintenance....212
Program 6. BFD Fire Prevention....213
Program 7. Firefighter Safety, Health and Wellness....214
Library Department
Capital Projects
Central Library McKim Fire Panel....75
Central Library Façade Study and Repairs....75
Chinatown Branch Library....76
Codman Square Branch Library Study....76
Connolly Branch Library....77
Egleston Square Branch Library....77
Faneuil Branch Library....78
Fields Corner Branch Library....78
Hyde Park Branch Library....79
North End Branch Library....79
South Boston Branch Library Study....80
South End Branch Library Study....80
Upham's Corner Library....81
West End Branch Library....81
Programs
Program 1. Library Administration....70
Program 2. Community Library Services....71
Program 3. Research Services....72
Mayor's Office of Housing
Capital Projects
BHA Charlestown....155
BHA Housing Improvements....155
BHA Orient Heights....156
Housing Infrastructure Fund....156
Mary Ellen McCormack Redevelopment....157
Mildred C. Hailey Phase 1 Redevelopment....157
Mildred C. Hailey Preservation....158
Orient Heights Senior Center....158
Programs
Program 1. Mayor's Office of Housing Administration....146
Program 2. Real Estate Management & Sales....147
Program 3. Housing Development & Services....148
Office of Human Services
Programs
Program 1. Human Services Office....88
Program 2. Mayor's Office of Food Access....89
Program 3. Mayor's Office of Public Safety....90
Office of Streets
Programs
Program 1. Admin & Finance....275
Police Department
Capital Projects
Communications Infrastructure Upgrades....251
Computer Aided Dispatch System Upgrade....251
Crime Lab Study....252
District B-3 Station Study....252
District E-18 Station Study....253
East Boston Police Station....253
Emergency 9-1-1 Backup Study....254
Evidence / Archives / Central Supply Study....254
Forensics Unit Facility Upgrades....255
Headquarters Roof and Elevator Replacement....255
Police Academy HVAC Repairs....256
Police Academy Study....256
Police Facility Signage....257
Records Management Replacement....257
Roofs at District C-11 and E-13....258
Special Operations Unit Facility Upgrades....258
Station Facility Repairs....259
Technology Upgrades at District Stations....259
Window Replacment at District C-6, C-11 , and E-18....260
Programs
Program 1. Police Commissioner's Office....233
Program 2. Bureau of Community Engagement....234
Program 3. BAT-Operations....235
Program 4. BAT-Admin & Technology....236
Program 5. Bureau of Professional Development....237
Program 6. Bureau of Field Services....238
Program 7. Bureau of Professional Standards....239
Program 8. Bureau of Investigative Services....240
Program 9. Bureau of Intelligence & Analysis....241
Public Health Commission
Capital Projects
201 River Street HVAC....129
EMS Neighborhood Station Study....129
EMS Radio System Upgrades....130
EMS Seaport Station....130
EMS Training Academy....131
IT Disaster Recovery / Business Continuity....131
Long Island Facility Preservation....132
Long Island Recovery Campus....132
Miranda-Creamer / SEFC Repairs....133
Northampton Square Electrical Improvements....133
Northampton Square Garage....134
Woods Mullen Shelter....134
Programs
Program 1. Public Health Services....111
Public Works Department

Capital Projects
ADA / AAB Pedestrian Ramps 292
Amory Street Extension 292
Boylston Street Sidewalks 293
Bridge Repairs 293
Cambridge Street Bridge 294
Central Maintenance Facility Complex 294, 295
Commonwealth Avenue Phase 3 and 4 295
Commonwealth Avenue Phase 3B 296
Congress Street and Sleeper Street 297
Cummins Highway 297
Dalton Street Bridge 298
District Yard Improvements 298
Downtown Crossing 299
East Eagle Street Shoreline 299
Emerald Necklace 300
Fleet Electrification Building Assessment 300
Footpath and Stairways 301
Friend Street 301
Harrison Avenue Improvements 302
Inventory Management Program 302
Long Island Bridge Replacement 303
Massachusetts Avenue and Melnea Cass Boulevard Intersection 303
McArdle Bridge 304
Melnea Cass Boulevard 304
New Market One Ways 305
North Washington Street Bridge 305
Northern Avenue Bridge 306
Retaining Walls 306
Roadway Reconstruction and Resurfacing 307
Ruggles Street 307
Sidewalk Reconstruction 308
Sidewalk Repairs 308
State Street 309
Storm Water Pollution Study 309
Street Light Gas Lamps 310
Street Light LED Conversion 310
Street Lighting Assessment 311
Street Lighting Infrastructure Upgrades 311
Street Lighting Installation 312
Street Lighting Maintenance Facility 312
Sullivan Square / Rutherford Avenue 313
Summer Street Phase 2 313
Walkable Streets 314
Washington Street / Traveler Street 314
Whittier Street Housing Development Roadways 315
Programs
Program 1. PWD Commissioner's Office 282
Program 2. Building / Facility Maintenance 283
Program 3. Engineering 284
Program 4. Construction Management 285
Program 5. Highway Field Operations 286
Program 6. Bridge Operations / Maintenance 287
Program 7. Street Lights 288
Program 8. Waste Reduction 289
Transportation Department
Capital Projects
Accessible Pedestrian Signals 344
Arboretum Gateway Path 344
Bike Share Network Expansion 345
Bikeshare Dock Replacement 345
Blossom Street 346
Blue Hill Avenue Multimodal Corridor 346
Bowdoin Street / Geneva Avenue 347
Boylston Street 347
Centre Street / South Street 348
Centre Street Safety Improvements 348
Crosswalks and Lane Markings 349
Dedicated Bus Lanes 349
Eagle Square 350
Egleston Square 350
Electric Charging Stations 351
Fairmount Line Urban Rail Study 351
Green Links 352
JFK / UMASS Station 352
Lost Village Streets 353
Massachusetts Avenue, North of Melnea Cass Blvd. 353
Mission Hill Transportation Planning 354
Municipal Parking Lots 354
Norwell Street Square 355
Nubian Square Improvements 355
Operations Center at 12 Channel Street 356
Parking Meter and School Zone Signal Upgrade 356
Rapid Bus Transportation Seaport 357
Roslindale Gateway 357
Safe and Reliable Streets 358
Safe Routes to Schools 358
Southwest Corridor Bike Path Extension 359
Southwest Neighborhood Transit Action Plan 359
Strategic Bike Network
Cambridge Street 360
Mass. Ave. South of Melnea Cass Blvd. 361
Strategic Bike Network Project 360
Traffic Signal Construction at 5 locations 361
Traffic Signals 362
Transportation Action Plan Implementation 362
Transportation Planning 363
Tremont Street 363
Vision Zero 364
Neighborhood Slow Streets 364
Warren Street and Blue Hill Avenue 365
Programs
Program 1. Parking Clerk 341
Program 1. Traffic Commissioner's Office 331
Program 2. Traffic Management & Engineering 332
Program 3. Policy & Planning 334
Program 4. Traffic Enforcement 335
Program 5. Traffic Operations 336

Youth Engagement & Employment Programs
Program 1. Youth Engagement & Employment 98