

# Worker Empowerment

Worker Empowerment .....	241
Labor Compliance and Worker Protections .....	243
Boston Residents Job Policy .....	247
Labor Policy .....	248
Office of Workforce Development.....	249
OWD Admin .....	256
OWD .....	257
Youth Employment and Opportunity .....	267
Youth Employment and Opportunity Admin.....	272



# Worker Empowerment

Trinh Nguyen, Chief of Worker Empowerment

## Cabinet Mission

The Worker Empowerment Cabinet (WE) leads the City of Boston's work in advancing the well-being of all working residents in both the public and private sectors. Worker Empowerment ensures better accountability and coordination, and closely aligns worker empowerment policy and programs to create a safe, healthy, and climate resilient city for all.

Operating Budget	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Labor Compliance and Worker Protections	1,941,822	2,807,139	1,966,795	1,911,715
Office of Workforce Development	0	0	7,525,543	6,403,874
Youth Employment and Opportunity	17,165,368	23,573,989	22,630,310	22,365,216
<b>Total</b>	<b>19,107,190</b>	<b>26,381,128</b>	<b>32,122,648</b>	<b>30,680,805</b>

External Funds Expenditures	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Office of Workforce Development	0	0	28,244,477	25,084,550
Youth Employment and Opportunity	660,255	2,253,680	874,314	845,686
<b>Total</b>	<b>660,255</b>	<b>2,253,680</b>	<b>29,118,791</b>	<b>25,930,536</b>



# Labor Compliance and Worker Protections Operating Budget

Jodi Sugerman-Brozan, Deputy Chief, Worker Empowerment, Appropriation 157000

## Department Mission

The Office of Labor Compliance and Worker Protections uses the power and scale of the City of Boston's procurement, contracting, licensing and permitting processes to drive safe, equitable, empowering labor standards for all Boston workers and to ensure a level playing field so that employers that pay their workers fairly, provide good quality jobs and keep their workers safe and healthy have equal access to City contracts and resources.

## Selected Performance Goals

### Boston Residents Jobs Policy

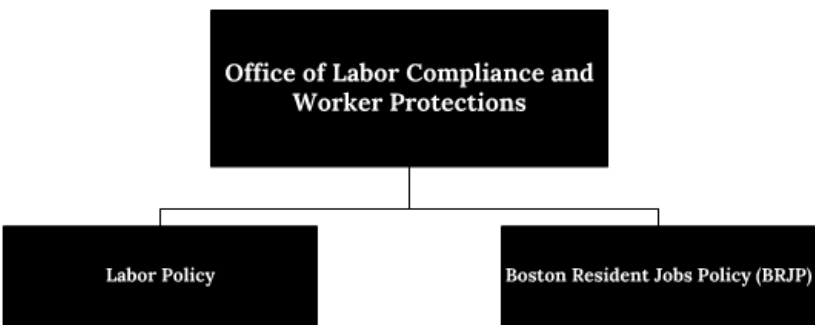
- Monitor compliance with the Boston Residents Jobs Policy
- Increase Diversity in COB Workforce

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Boston Residents Job Policy	1,941,822	1,107,476	1,158,827	1,194,019
	Labor Policy	0	1,699,663	807,968	717,696
	<b>Total</b>	<b>1,941,822</b>	<b>2,807,139</b>	<b>1,966,795</b>	<b>1,911,715</b>

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	1,746,654	1,284,766	1,414,035	1,484,449
	Non Personnel	195,168	1,522,373	552,760	427,266
	<b>Total</b>	<b>1,941,822</b>	<b>2,807,139</b>	<b>1,966,795</b>	<b>1,911,715</b>

# Labor Compliance and Worker Protections

## Operating Budget



**Description of Services**

The Office of Labor Compliance and Worker Protections will ensure compliance with all City labor policies and laws. The Department will ensure that all covered City of Boston vendors comply with the Boston Jobs, Prevailing Wage and Living Wage Ordinance and support Office of Labor Compliance and Worker Protections Advisory Committee. The Office supports the Inspectional Services Department in the implementation of the Construction and Demolition Safety Ordinance that went into effect on 12/1/23 by providing free health and safety training and support to contractors. The Boston Resident Jobs Policy Office (BRJP) oversees compliance with the Boston Residents Jobs Policy which monitors approximately 120 construction projects per year in their effort to reach local hiring goals defined by the Boston Residents Jobs Policy (51% Boston residents, 40% people of color and 12% women). The BRJP office also coordinates the Boston Employment Commission and the BRJP Jobs Bank. The Office of Labor Compliance and Worker Protections oversees the Workers Rights' Initiative that provides resources, training and events to ensure Boston workers know and can exercise their rights on the job.

# Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	1,746,654	1,284,766	1,414,035	1,484,449	70,414
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	1,746,654	1,284,766	1,414,035	1,484,449	70,414
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	819	1,099	2,260	2,260	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	400	400	0
52800 Transportation of Persons	3,056	1,632	6,480	2,240	-4,240
52900 Contracted Services	163,352	362,775	534,600	414,120	-120,480
Total Contractual Services	167,227	365,506	543,740	419,020	-124,720
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	159	1,290	1,000	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	2,087	727	2,000	2,000	0
53700 Clothing Allowance	2,750	2,000	2,250	2,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,567	1,246	570	3,016	2,446
Total Supplies & Materials	6,563	5,263	5,820	7,766	1,946
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	8,251	4	0	480	480
Total Current Chgs & Oblig	8,251	4	0	480	480
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	13,127	0	3,200	0	-3,200
Total Equipment	13,127	0	3,200	0	-3,200
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	1,151,600	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	1,151,600	0	0	0
Grand Total	1,941,822	2,807,139	1,966,795	1,911,715	-55,080

# Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Deputy Chief of Operations	EXM	12	2.00	297,565	Operations Manager	SE1	07	1.00	111,452
Dir, Administration & Finance	EXM	11	1.00	130,131	Prin Accountant	SU4	16	1.00	86,261
Executive Coordinator	SU4	18	1.00	96,523	Sr Research Analyst (BRJP)	SU4	18	6.00	615,808
								12	1,337,740
Adjustments									
									0
									146,708
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0



# Program 1. Boston Residents Job Policy

Christopher Brown, Manager, Organization 157100

## Program Description

The BRJP Office oversees compliance with the Boston Resident Jobs Policy which monitors approximately 120 construction projects per year in their efforts to reach local hiring goals defined by the Boston Residents Jobs Policy (51% Boston residents, 40% people of color and 12% women). The office also coordinates the Boston Employment Commission and the BRJP Jobs Bank. In FY23, this Org contained what is now the Department of Supplier Diversity (Appropriation 156 in FY24 forward).

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,746,654	932,231	1,016,067	1,056,753
Non Personnel	195,168	175,245	142,760	137,266
<b>Total</b>	<b>1,941,822</b>	<b>1,107,476</b>	<b>1,158,827</b>	<b>1,194,019</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	81%	82%	79%	
% of employees who self-identify as female	48%	50%	50%	

**Goal:** Monitor compliance with the Boston Residents Jobs Policy

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Percentage of hours worked by People of Color on eligible development projects	43%	42%	42%	40%

# Program 2. Labor Policy

Jodi Sugerman-Brozan, Manager, Organization 157200

## Program Description

The Office of Labor Compliance and Worker Protections Labor Policy program will ensure that all covered City of Boston vendors comply with the Boston Jobs, Prevailing Wage and Living Wage Ordinance and support the Office of Labor Compliance and Worker Protections Advisory Committee. The Office will also ensure that the Wage Theft Executive Order is enforced by collecting and sharing data on wage violations with City staff responsible for procurement and licensing. The program also provides free health and safety training and guidance to contractors to support the implementation of the City’s Construction and Demolition Safety Ordinance, and works with community partners to provide free training, resources and events to ensure workers know and can exercise their rights on the job as part of its Workers’ Rights Initiative.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	352,535	397,968	427,696
Non Personnel	0	1,347,128	410,000	290,000
Total	0	1,699,663	807,968	717,696

# Office of Workforce Development Operating Budget

Trinh Nguyen, Chief of Worker Empowerment, Appropriation 183000

## Department Mission

The Office of Workforce Development (OWD) as part of the Worker Empowerment Cabinet strives to ensure that all Boston residents can participate in the city's economic growth and future. OWD focuses on creating competitive workforce development policies and initiatives that set Boston's youth and adults on career paths toward economic security. Through collaboration with workforce development and education partnerships, OWD aims to empower Boston workers and promote upward mobility by providing access to financial literacy resources, skills and job training programs, and career pipelines.

## Selected Performance Goals

### OWD Admin

- Increase Diversity in COB Workforce.

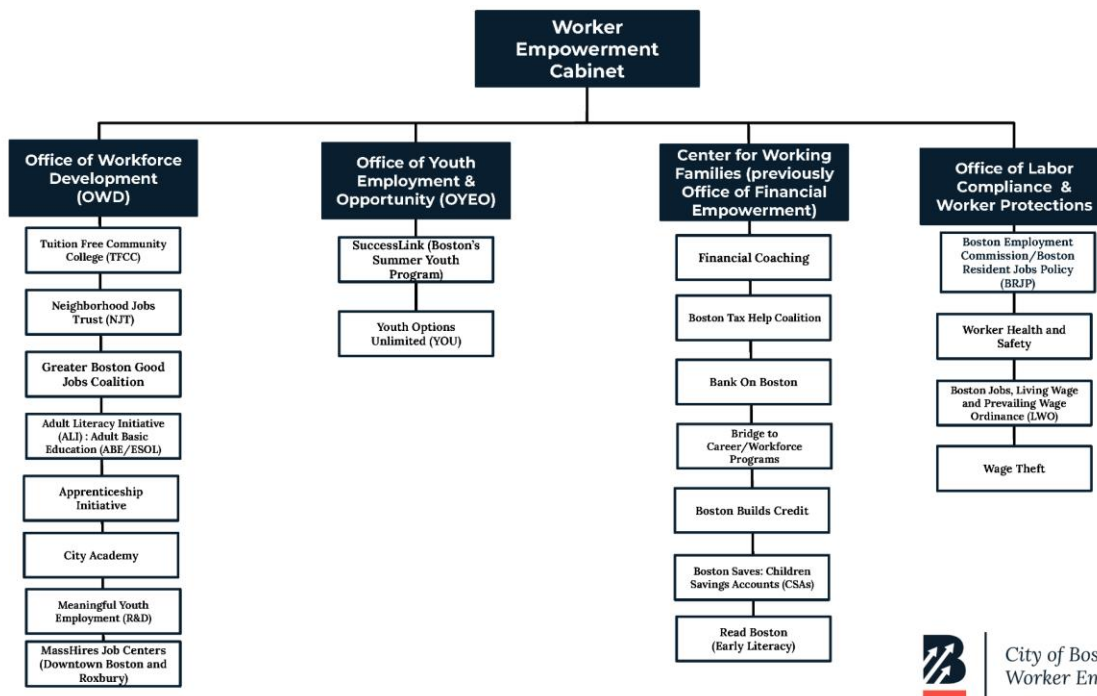
Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	OWD Admin	0	0	366,174	1,809,083
	OWD	0	0	7,159,369	4,594,791
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,525,543</b>	<b>6,403,874</b>

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	WIOA Adult Admin	0	0	155,553	82,848
	WIOA Youth Admin	0	0	140,699	222,950
	WIOA Dislocated Workers Admin	0	0	104,566	60,772
	Wagner Peyser 90%	0	0	1,102,737	1,040,859
	Wagner Peyser 10%	0	0	85,394	95,289
	REA	0	0	382,932	702,244
	WIOA Adult Program	0	0	1,399,976	1,698,532
	WIOA Youth Program	0	0	1,808,990	2,323,996
	WIOA Dislocated Workers Program	0	0	941,091	968,414
	EITC/VITA 25	0	0	250,000	115,771
	Community Dev Block Grant (CDBG)	0	0	468,600	2,539,776
	ACLS	0	0	0	30,514
	Community Project Funding (TFCC)	0	0	333,333	14,990
	ARPA/MDCS	0	0	0	198,581
	EDA Good Jobs Challenge	0	0	7,945,852	7,931,152
	USFS Inflation Reduction Act	0	0	644,458	522,778
	Apprenticeship Building America	0	0	951,745	88,067
	Gun Violence Prevention	0	0	350,000	129,296
	DOR/VITA	0	0	750,000	393,619
	Skill Up/DYS YOU	0	0	84,728	0
	YouthWorks	0	0	8,437,951	3,881,720
	Mass Commission for the Blind	0	0	13,735	13,735
	Mass Rehabilitation Commission	0	0	3,297	8,944
	Elder Affairs/SCEP	0	0	2,761	2,761
	Operation ABLE	0	0	161	0
	YOU Shannon State	0	0	100,000	72,001
	Dept. of Education - State Literacy	0	0	40,937	39,651
	One Stop	0	0	648,433	913,637

Workforce Training Fund	0	0	95,000	95,000
Dept of Transitional Assistance	0	0	52,732	59,254
BTHC General Fund	0	0	37,897	67,245
FYOB Donations	0	0	289,424	91,872
FYOB State Street	0	0	34,829	125,319
FYOB Baupost	0	0	42,870	112,988
Office of Financial Empowerment	0	0	340,649	225,035
BTHC Santander	0	0	93,149	84,755
PowerCorps Donations	0	0	110,000	109,335
Urban and Community Forestry Corps	0	0	0	21,153
<b>Total</b>	<b>0</b>	<b>0</b>	<b>28,244,477</b>	<b>25,084,850</b>

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	0	3,602,535	3,785,675
Non Personnel	0	0	3,923,008	2,618,199
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,525,543</b>	<b>6,403,874</b>

# Office of Workforce Development Operating Budget



City of Boston  
Worker Empowerment

## Description of Services

The department offers workforce training for residents to access job training, employment, financial literacy, and education opportunities.

# Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	0	0	3,520,347	3,785,675	265,328
51100 Emergency Employees	0	0	69,400	0	-69,400
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	3,391	0	-3,391
51700 Workers' Compensation	0	0	9,397	0	-9,397
Total Personnel Services	0	0	3,602,535	3,785,675	183,140
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	0	1,679	29,159	27,480
52200 Utilities	0	0	1,161	20,159	18,998
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	345	36,200	35,855
52800 Transportation of Persons	0	0	9,817	13,273	3,456
52900 Contracted Services	0	0	3,910,006	2,482,908	-1,427,098
Total Contractual Services	0	0	3,923,008	2,581,699	-1,341,309
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	6,500	6,500
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	30,000	30,000
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	36,500	36,500
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	7,525,543	6,403,874	-1,121,669

# Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary	
Admin & Fin Mgr Power Corps	BXM	05	1.00	81,516	Grants Administrator	BXM	06	1.00	77,668	
Assistant Deputy Director	BXM	08	3.31	314,552	Grants Manager	BXM	07	2.19	184,943	
Asst Dir of Policy - Worker Em	BXM	09	1.00	102,215	Grants & Budget Assistant	BXM	05	0.80	57,851	
Case Manager	BXM	04	1.37	96,354	Grants and Budget Manager	BXM	08	0.44	39,414	
Chief of Staff - Worker Empowe	BXM	11	1.00	144,131	Grants and Budget Specialist	BXM	06	0.70	46,919	
Chief of Worker Empowerment	BXM	NG	1.00	183,332	Outreach Coordinator	BXM	05	1.00	70,567	
Communications Manager	BXM	08	1.00	102,215	Pgm Ops & Database Specialist	BXM	04	0.75	52,925	
Compliance Specialist - WIOA Y	BXM	05	0.09	6,272	Program Manager	BXM	07	0.31	25,975	
Crew Leader - PowerCorpBOS	EXM	04	0.85	59,272	Program and Admin Spec	BXM	07	1.00	81,428	
Crew Leader - PowerCorpsBOS	BXM	04	2.85	201,043	Program Director - Green Youth	BXM	08	1.00	81,182	
Data Analyst and Learning Spec	BXM	05	1.00	74,103	Program Manager - Workforce	BXM	08	1.00	97,768	
Deputy Director	BXM	10	2.00	246,021	Senior Manager	BXM	07	2.00	186,721	
Development/Fundraising Mgr	BXM	06	0.70	54,720	Senior Program Manager	BXM	08	2.66	264,866	
Director	BXM	10	1.31	159,457	Special Projects Manager	BXM	05	1.00	77,668	
Director of Data & Operations	BXM	07	0.90	88,021	Special Projects Manager - OWD	BXM	07	1.00	84,498	
Division Director	EXM	11	1.00	129,394	Sr Living Wage/Theft Pgm Mgr	BXM	08	1.00	102,183	
Financial Coach/Career Spec.	EXM	05	0.50	30,270	Sup. Serv. Manager	EXM	07	1.00	73,808	
Financial Coach/Career Special	BXM	05	0.50	35,284	Workforce Dev Mgr	EXM	07	1.00	91,872	
					PowerCorpBOS	EXM	07	1.00	91,872	
					Workforce Development Dir	BXM	07	1.00	97,801	
					<b>Total</b>				<b>42</b>	<b>3,971,254</b>
<b>Adjustments</b>										
					Differential Payments					0
					Other					373,216
					Chargebacks					-458,795
					Salary Savings					-100,000
					<b>FY26 Total Request</b>					<b>3,785,675</b>

# External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	0	0	3,029,660	1,528,892	-1,500,768
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	774,280	0	-774,280
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	3,803,940	1,528,892	-2,275,048
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	0	25,799	0	-25,799
52200 Utilities	0	0	20,159	0	-20,159
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	4,000	128,750	124,750
52800 Transportation of Persons	0	0	4,904	5,304	400
52900 Contracted Services	0	0	23,647,053	22,337,111	-1,309,942
Total Contractual Services	0	0	23,701,915	22,471,165	-1,230,750
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	146,799	10,623	-136,176
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	80,760	135,700	54,940
Total Supplies & Materials	0	0	227,559	146,823	-80,736
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	511,064	0	-511,064
Total Current Chgs & Oblig	0	0	511,064	0	-511,064
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	28,244,478	25,084,851	-3,159,627



# External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Assistant Deputy Director	BXM	08	1.69	157,994	Grants Administrator	BXM	06	1.00	67,297
Case Manager	BXM	04	1.63	109,926	Grants Manager	BXM	07	2.81	225,168
Compliance Specialist - WIOA Y	BXM	05	0.91	61,316	Grants & Budget Assistant	BXM	05	1.20	82,743
Crew Leader - PowerCorpBOS	EXM	04	0.15	10,541	Grants and Budget Manager	BXM	08	0.56	47,045
Crew Leader - PowerCorpsBOS	BXM	04	0.15	10,612	Grants and Budget Specialist	BXM	06	0.30	20,108
Development/Fundraising Mgr	BXM	06	0.30	21,894	Job Coach & Retention Speciali	BXM	05	1.00	68,649
Director	BXM	10	0.69	79,710	Program Manager	BXM	07	1.69	128,512
Director of Data & Operations	BXM	07	0.10	9,335	Project Manager - PowerCorpBOS	BXM	05	1.00	77,668
Financial Coach/Career Spec.	EXM	05	0.50	30,270	Senior Program Manager	BXM	08	0.34	31,397
Financial Coach/Career Special	BXM	05	0.50	35,136	Volunteer Program Manager	BXM	07	1.00	72,115
								18	1,347,436
Adjustments									
Differential Payments									0
Other									180,856
Chargebacks									0
Salary Savings									0
FY26 Total Request									1,528,892

# Program 1. OWD Admin

Joseph Lee, Chief of Staff, Organization 183100

## Program Description

OWD Admin works across department initiatives to provide administrative support services like program logistics, financial management, and data analysis. By streamlining these tasks, OWD Admin helps the department in delivering successful workforce development programs and resources more effectively to Boston residents.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	0	0	1,373,326
Non Personnel	0	0	366,174	435,757
Total	0	0	366,174	1,809,083

## Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color		64%	62%	
% of employees who self-identify as female		66%	65%	

# Program 2. OWD

Trinh Nguyen, Chief, Organization 183200

## Program Description

The Office of Workforce Development (OWD) in Boston empowers residents by engaging employers, providing career training, financial resources, and career development programs. Their goal is to equip both youth and adults with the skills and educational attainment needed for economic mobility.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	0	3,602,535	2,412,349
Non Personnel	0	0	3,556,834	2,182,442
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,159,369</b>	<b>4,594,791</b>

# External Funds Projects

## WIOA Adult Admin

### Project Mission

The Workforce Innovation and Opportunity Act (WIOA) provides funding and resources to help individuals gain the skills and knowledge they need to succeed in the workplace. The act offers a variety of programs and services, including job training, apprenticeships, and work experience opportunities. The WIOA Adult Admin fund provides support for MassHire Workforce Board activities related to administering Boston's WIOA Adult funding.

## WIOA Youth Admin

### Project Mission

The Workforce Innovation and Opportunity Act (WIOA) provides funding and resources to help individuals gain the skills and knowledge they need to succeed in the workplace. The act offers a variety of programs and services, including job training, apprenticeships, and work experience opportunities. The WIOA Youth Admin fund provides support for MassHire Workforce Board activities related to administering Boston's WIOA Youth funding.

## WIOA Dislocated Workers Admin

### Project Mission

The Workforce Innovation and Opportunity Act (WIOA) provides funding and resources to help individuals gain the skills and knowledge they need to succeed in the workplace. The act offers a variety of programs and services, including job training, apprenticeships, and work experience opportunities. The WIOA Dislocated Workers Admin fund provides support for MassHire Workforce Board activities related to administering Boston's WIOA Dislocated Workers funding in response to large, unexpected layoff events causing significant job losses.

## Wagner-Peyser Act

### Project Mission

The Wagner-Peyser Act of 1933 established a nationwide system of public employment offices, now known as the Employment Service. The Employment Service seeks to improve the functioning of the nation's labor markets by bringing together individuals seeking employment with employers seeking workers. Funding provided under this act is used by the MassHire Career Centers, Workforce Board and the fiscal agent to provide intensive reemployment services.

## Wagner Peyser 10%

### Project Mission

The Wagner-Peyser Act of 1933 established a nationwide system of public employment offices, now known as the Employment Service. The Employment Service seeks to improve the functioning of the nation's labor markets by bringing together individuals seeking employment with employers seeking workers. Funding provided under this act is used by the MassHire Career Centers, Workforce Board and the fiscal agent to provide intensive reemployment services.

## REA

### Project Mission

The RESEA program provides Unemployment Insurance (UI) claimants entry to a full array on reemployment services available at MassHire Career Centers and helps ensure that claimants comply with all UI eligibility requirements. Individuals filing UI claims are active job seekers who, through the state's UI RESEA program, are made aware of the wide variety of reemployment services that are available to them.

## WIOA Adult Program

### Project Mission

The Workforce Innovation and Opportunity Act (WIOA) provides funding and resources to help individuals gain the skills and knowledge they need to succeed in the workplace. The act offers a variety of programs and services, including job training, apprenticeships, and work experience opportunities. The WIOA Adult Program fund provides the MassHire Career Centers with funding to provide intake, training, and other career development services for recently unemployed individuals.

## WIOA Youth Program

### Project Mission

The Workforce Innovation and Opportunity Act (WIOA) provides funding and resources to help individuals gain the skills and knowledge they need to succeed in the workplace. The act offers a variety of programs and services, including job training, apprenticeships, and work experience opportunities. The WIOA Youth Program fund provides support for job training, apprenticeships, and work experience opportunities for in-school and out-of-school youth.

## WIOA Dislocated Workers Program

### Project Mission

The Workforce Innovation and Opportunity Act (WIOA) provides funding and resources to help individuals gain the skills and knowledge they need to succeed in the workplace. The act offers a variety of programs and services, including job training, apprenticeships, and work experience opportunities. The WIOA Adult Program fund provides the MassHire Career Centers with funding to provide intake, training, and other career development services for recently unemployed individuals in response to large, unexpected layoff events causing significant job losses.

## EITC/VITA

### Project Mission

The Internal Revenue Service's (IRS) Volunteer Income Tax Assistance (VITA) and Tax Counseling for the Elderly (TCE) programs offer free basic tax return preparation to qualified taxpaying individuals. The EITC (Earned Income Tax Credit), a federal tax credit program, provides eligible working individuals and families with a refundable tax credit based on earned income. Through these grant funds provided by the IRS, the Boston Tax Help Coalition provides no cost tax preparation services for low- and moderate-income individuals and families in the City of Boston.

## Community Dev Block Grant (CDBG)

### Project Mission

The Community Development Block Grant (CDBG) Entitlement Program provided by the U.S. Department of Housing and Urban Development (HUD), public services component of the CDBG is intended to provide services for low-income individuals and families with the goal of moving them out of poverty towards economic security. Funds support a range of services, from after-school academics to counseling services for adults with barriers to employment.

## ACLS

### Project Mission

Adult Community Learning Services funds support local workforce area efforts to work in partnership with local adult education programs to identify and develop career pathway opportunities for adult learners.

## Community Project Funding (TFCC)

### Project Mission

Community Project Funding (CPF) is a congressionally directed spending grant from the U.S. Department of Labor, Employment and Training Administration that provides investment in a wide variety of projects such as housing, homelessness prevention, workforce training, public facilities, parks, resilience planning and other critical infrastructure and services. Specifically, this funding is to support the expansion of the City of Boston's Tuition Free Community College initiative.

## Coronavirus Local Fiscal Relief Fund (CLFRF)

### Project Mission

Funding to support the Boston Youth Green Jobs Corps, now known as PowerCorpsBOS, under the provisions of the American Rescue Plan Act to provide career opportunities for young people ages 18-26 who are unemployed or underemployed, in green jobs and careers that help prepare for the impacts of climate change and address the negative economic impacts caused by the COVID-19 public health emergency.

## American Rescue Plan Act

### Project Mission

Coronavirus Local Fiscal Recovery Funds (CLFRF) funding under provisions of the American Rescue Plan Act to sustain and scale initiatives that include Tuition Free Community College, STEM/Life Sciences Training, Digital Literacy, and other endeavors that will provide career development and skills training for residents who are unemployed or underemployed as a result of the COVID-19 public health emergency.

## American Rescue Plan Act/MDCS

### Project Mission

The ARPA Upskilling Navigator program is designed to help residents find fulfilling careers in sustainable industries. The MassHire Department of Career Services will support job seekers by providing staffing at the MassHire Career Centers to help them enroll in education and training programs funded by ARPA upskilling grants. Upskilling Navigators, find and enroll people in ARPA-funded training programs, working with other staff members to identify the best training and job opportunities.

## EDA Good Jobs Challenge

### Project Mission

In partnership with over 100 local employers, the Good Jobs Challenge (GJMBC) with funding provided by the Economic Development Administration, will create demand-driven pathways into quality childcare, healthcare, and energy jobs. Its childcare sectoral partnership will develop a pipeline of licensed childcare professionals to bolster the care economy in the region. Its healthcare sector partnership will build off the prominence of the local health industry to place talent into healthcare careers with advancement opportunities. Its clean energy sector partnership will partner with local unions to develop skilled journeymen workers to develop clean energy infrastructure.

## USFS Inflation Reduction Act

### Project Mission

US Forest Service Inflation Reduction Act (IRA) provides funding for various forest management and conservation projects in the United States, including fire suppression, forest restoration, and timber management. The goal of the act was to reduce forest fires and improve the health and resilience of forest ecosystems, while also supporting rural communities. The act also provided funding for forestry research and forest capacity building programs.

## Apprenticeship Building America

### Project Mission

Funding provided by the U.S. Department of Labor (DOL) to strengthen and modernize Registered Apprenticeship programs and enable workers to find a reliable pathway to the middle class. Specifically, Boston's Apprenticeship Building America program ensures equitable registered apprenticeship (RAP) program pathways through pre-apprenticeship leading to RAP enrollment and equity partnerships for underrepresented and underserved communities.

## DOR/VITA

### Project Mission

The Commonwealth of Massachusetts Department of Revenue's (DOR) Volunteer Income Tax Assistance (VITA) program provides funding to offer free basic tax return preparation to low-income taxpayers with personal income tax filings. With this funding, the Center for Working Families' Boston Tax Help Coalition provides no cost tax preparation services for low- and moderate-income individuals and families in the City of Boston.

## Skill Up/DYS YOU

### Project Mission

Funding to support the Office of Workforce Development's Youth Options Unlimited Boston in providing integrated case management and paid transitional employment for youth, in partnership with the Commonwealth of Massachusetts Department of Youth Services (DYS). The goal is to connect youth with training and job readiness skills to access career pathways and achieve career goals.

## YouthWorks

### Project Mission

Project Mission - YouthWorks is a state-funded initiative targeting at-risk youth and young adults (ages 14-25) in high-risk areas, with a dual mission of reducing juvenile delinquency and homelessness. Through strategic partnerships with programs like Connecting Activities and WIOA, we provide employment opportunities, emphasizing leadership development, skills training, and career exploration. Our focus is on breaking the cycle of chronic unemployment by addressing the lack of exposure, experience, mentorship, and opportunities often exacerbated by poverty. YouthWorks strives to empower participants for long-term success in their journey to meaningful careers.

## Mass Commission for the Blind

### Project Mission

Funding from the Commonwealth of Massachusetts' Commission for the Blind (MCB) through the MassHire Department of Career Services, to provide employment and training assistance, career counseling and job search assistance for legally blind individuals who are clients at Boston's MassHire Career Centers.

## Mass Rehabilitation Commission

### Project Mission

Funding from the Commonwealth of Massachusetts' Rehabilitation Commission (MRC) through the MassHire Department of Career Services, to provide employment and training assistance, career counseling and job search assistance for disabled individuals who are clients at Boston's MassHire Career Centers.

## Elder Affairs/SCEP

### Project Mission

Funding from the Commonwealth of Massachusetts' Executive Office of Elder Affairs through the MassHire Department of Career Services, to provide employment and training assistance, career counseling and job search assistance for older adults and individuals with disabilities who are clients at Boston's MassHire Career Centers.

## Operation ABLE

### Project Mission

Funding from the Operation ABLE of Massachusetts through the MassHire Department of Career Services, to provide employment and training assistance, career counseling and job search assistance for veterans and individuals reentering the workforce who are clients at Boston's MassHire Career Centers.

## YOU Shannon State

### Project Mission

Funding provided to the Boston Police Department, under the Commonwealth of Massachusetts' Executive Office of Public Safety & Security, Shannon Community Safety Initiative (CSI) to support Youth Options Unlimited Boston in its efforts to reduce youth violence in the City of Boston by targeting services and interventions to at-risk, court-involved, and/or gang-affiliated youth within hotspot locations.

## Dept. of Education - State Literacy

### Project Mission

Funding provided by the Commonwealth of Massachusetts' Department of Elementary and Secondary Education through the MassHire Department of Career Services to support Adult Basic Education providers with funding to support instruction, Hi-SET and ESOL services to academically underprepared and limited English proficient adults. Services may include literacy, basic skills, HiSET testing, secondary education and English for Speakers of Other Languages (ESOL).

## One Stop

### Project Mission

Funding from the Commonwealth of Massachusetts' Department of Career Services to support the MassHire (formerly One-Stop) Career Centers that provide comprehensive career services and resources to unemployed job seekers. Services include, but are not limited to, reviewing job postings, career counseling and job coaching, education/skills training, and job placement assistance.

## Workforce Training Fund

### Project Mission

Provided by Commonwealth Corporation through the MassHire Department of Career Services, these funds help address business productivity and competitiveness by providing resources to Massachusetts businesses to fund training for current and newly hired employees.

## Dept of Transitional Assistance

### Project Mission

Funding from the Department of Transitional Assistance (DTA) to provide employment and training assistance, career counseling and job search assistance for individuals in need who receive cash assistance, food assistance, and housing assistance, to help transition from temporary to self-sufficiency.

## Worker Empowerment/COB

### Project Mission

Funding provided by the City of Boston to the Worker Empowerment Cabinet to support efforts to expand access to life sciences careers for BIPOC residents of Boston in order to reach Mayor Wu's goal of placing 1,000 Boston residents in new life sciences jobs by 2025. These funds allow for the development of career exploration programming and expansion of experiential learning options, including traditional internships and "Learn and Earn" placements with local employment partners. Funding also is allocated to expand the City Academy program to double training opportunities in two additional career pipelines, school bus driver and water/wastewater treatment.



## **Boston Saves/Boston Public Library**

### **Project Mission**

Funding from Boston Public Library that is empowering Boston's children for a successful future supporting two initiatives: ReadBoston, since 1996, has been actively involved in promoting youth literacy through numerous projects that benefit over 40,000 children annually in all Boston neighborhoods; and Boston Saves, a college savings account and financial literacy initiative, created to empower families in Boston to save for their children's futures.

## **Neighborhood Job Trust**

### **Project Mission**

The Neighborhood Jobs Trust (NJT) is a public charitable trust replenished by linkage fees from developers of large-scale commercial projects in the City of Boston. NJT funds are granted to training providers who offer job readiness skills for workers to be employed, on a permanent basis, at the developer's project-site. Administrative and programmatic work is supported by the Trust to ensure funding priorities are based on residents' needs and current labor market conditions.

## **Living Wage Ordinance**

### **Project Mission**

The Living Wage Ordinance program monitors and enforces compliance with the Boston Living Wage Ordinance law enacted in Boston in 1985. This ordinance requires that all employees working on sizable city contracts earn an hourly wage that is enough for a family of four to live at or above the federal poverty level. This wage amount, called the living wage, is recalculated every year. Violations of the living wage ordinance can result in fines, legal action, and in some cases, the loss of any contracts with the city of Boston.

## **Alternative Education Initiative**

### **Project Mission**

The Alternative Education Initiative funds several Community-Based Organizations (CBOs) in Boston to enhance the quality of life for Boston residents while partnering with community centers, agencies, and other businesses to support neighborhood educational needs.

## **NJT/City Academy**

### **Project Mission**

With funding provided by the Neighborhoods Jobs Trust, the City Academy program prepares eligible trainees for entry-level jobs as Emergency Medical Technicians (EMT) and for jobs requiring a Commercial Driver's License and/or Hoisting License. Participants are placed in city jobs that pay above Boston's Living Wage and offer health benefits, union membership, and opportunities for pay increases.

## **SuccessLink Year Round Youth Employment Program**

### **Project Mission**

Funding for administrative and program management, as well as grant funds to non-profit organizations (NPO) that provide youth jobs and career development services for young adults during the School Year as part of the Year Round SuccessLink Youth Employment Program (SYEP) on behalf of the City of Boston's Office of Youth Employment and Opportunity (YEO).

## **SuccessLink Summer Youth Employment Program**

### **Project Mission**

Funding for administrative and program management, as well as grant funds to non-profit organizations (NPO) that provide youth jobs and career development services for young adults during the Summer as part of the Year Round SuccessLink Youth Employment Program (SYEP) on behalf of the City of Boston's Office of Youth Employment and Opportunity (YEO).

## PILOT/EDIC

### Project Mission

Funding from the Economic Development and Industrial Corporation (EDIC) related to Payment in Lieu of Taxes (PILOT) contributions for lease/real estate holdings in the Raymond L. Flynn Marine Park. These funds are used to support the Jobs & Community Services Department's successor, the Mayor's Office of Workforce Development.

## BTHC General Fund

### Project Mission

Fund designated to receive one time and annual contributions from private foundations and non-profit organizations to support the mission and work of the Boston Tax Help Coalition, who provides free tax preparation and filing services to low-moderate income Boston residents. Through the work of their community partners, there are more than 30 tax sites across Boston's neighborhoods each tax season. Contributors include, but are not limited to, Capital One, HarborOne, and Lending Club bank.

## FYOB Donations

### Project Mission

Fund designated to receive one time and annual contributions from private foundations and non-profit organizations to support the mission and work of Youth Opportunities Unlimited (YOU). YOU provides case management and career pathways/job readiness skills training for young people from court-involved or at-risk backgrounds in order for them to succeed in the workforce, in the community, and in their lives.

## FYOB State Street

### Project Mission

Fund designated to receive annual contributions from State Street Bank Foundation to support the mission and work of Youth Options Unlimited (YOU). YOU provides case management and career pathways/job readiness skills training for young people from court-involved or at-risk backgrounds in order for them to succeed in the workforce, in the community, and in their lives.

## FYOB Baupost

### Project Mission

Fund designated to receive annual contributions from the Baupost Group LLC (via The Boston Foundation) to support the mission and work of Youth Options Unlimited (YOU). YOU provides case management and career pathways/job readiness skills training for young people from court-involved or at-risk backgrounds in order for them to succeed in the workforce, in the community, and in their lives.

## Office of Financial Empowerment

### Project Mission

Fund designated to receive one time and annual contributions from private foundations and non-profit organizations to support the mission and work of the Center for Working Families, formerly the Office of Financial Empowerment. Contributors include, but are not limited to, United Way of Massachusetts Bay and Merrimack Valley, and Local Initiatives Support Corporation.

## BTHC Santander

### Project Mission

Fund designated to receive annual contributions from Santander Bank N.A. to support the mission and work of the Boston Tax Help Coalition, who provides free tax preparation and filing services to low-moderate income Boston residents. Through the work of their community partners, there are more than 30 tax sites across Boston's neighborhoods each tax season.

**Project Mission**

Fund designated to receive one time and annual contributions from private foundations and non-profit organizations to support the mission and work of PowerCorps BOS, formerly the Boston Youth Green Jobs Corps. Contributors include, but are not limited to, American Forests and Liberty Mutual Foundation.



# Youth Employment and Opportunity Operating Budget

Allison Vernerey, Director, Appropriation 448000

## Department Mission

The Youth Employment & Opportunity (YEO) appropriation is used to support activities and services for Boston's youth. The department exists to employ, develop, and engage Boston's youth. YEO does this by exposing youth to the workforce, and bridging opportunities for personal and professional growth. YEO envisions a future where youth are educated, equipped, and empowered to transition successfully into adulthood. YEO advances the lives of Boston's youth through; employment opportunities; career development training; and strategic partnership + community engagement.

## Selected Performance Goals

### Youth Employment and Opportunity Admin

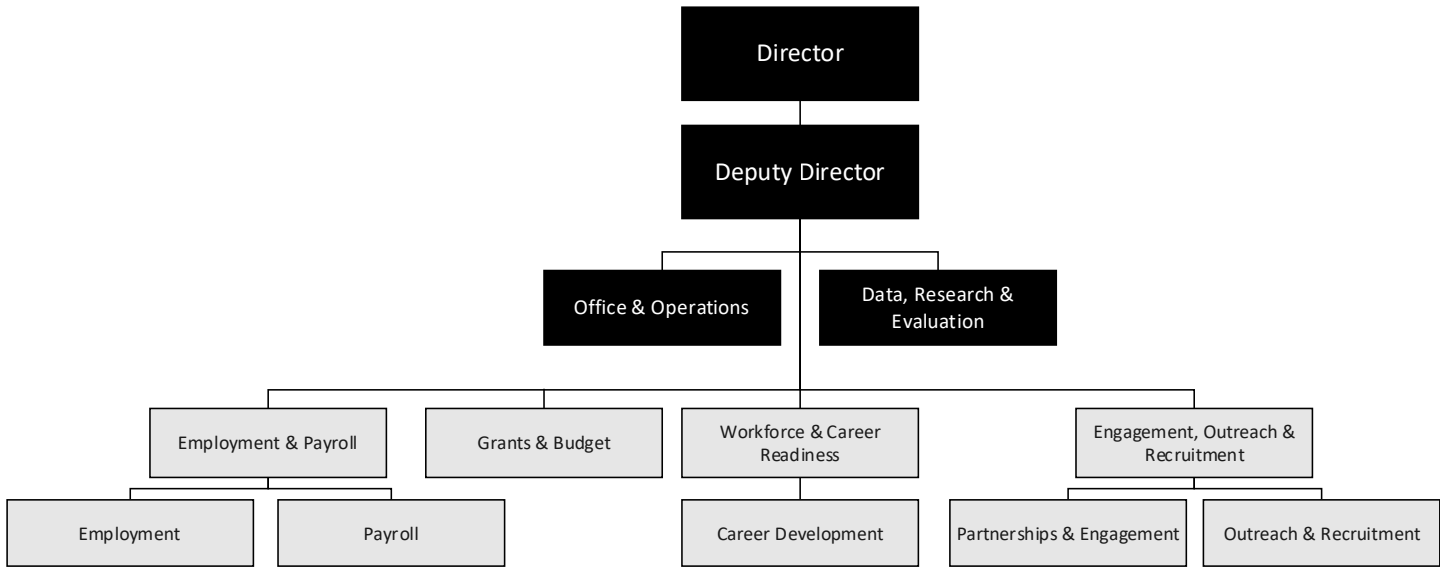
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Youth Employment and Opportunity Admin	17,165,368	23,573,989	22,630,310	22,365,216
	<b>Total</b>	<b>17,165,368</b>	<b>23,573,989</b>	<b>22,630,310</b>	<b>22,365,216</b>

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	William T Grant Foundation	0	232,279	74,314	45,686
	YouthWorks	660,255	1,200,000	800,000	800,000
	Youth Engagement & Employment Fund	0	75,000	0	0
	Youth Jobs Grant	0	746,401	0	0
	<b>Total</b>	<b>660,255</b>	<b>2,253,680</b>	<b>874,314</b>	<b>845,686</b>

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	10,246,878	8,103,837	8,077,735	8,585,017
	Non Personnel	6,918,490	15,470,152	14,552,575	13,780,199
	<b>Total</b>	<b>17,165,368</b>	<b>23,573,989</b>	<b>22,630,310</b>	<b>22,365,216</b>

# Youth Employment and Opportunity Operating Budget



### Description of Services

The Youth Employment & Opportunity (YEO) appropriation is used to support activities and services for Boston's youth. The department exists to employ, develop, and engage Boston's youth. YEO does this by exposing youth to the workforce, and bridging opportunities for personal and professional growth. YEO envisions a future where youth are educated, equipped, and empowered to transition successfully into adulthood. YEO advances the lives of Boston's youth through; employment opportunities; career development training; and strategic partnership + community engagement.

# Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	612,428	780,655	1,022,052	1,159,442	137,390
51100 Emergency Employees	9,619,393	7,311,975	7,055,683	7,425,575	369,892
51200 Overtime	0	7,687	0	0	0
51600 Unemployment Compensation	15,057	3,520	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	10,246,878	8,103,837	8,077,735	8,585,017	507,282
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	14,874	15,033	13,000	15,100	2,100
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	2,380	0	0	0
52700 Repairs & Service of Equipment	0	1,883	6,600	6,600	0
52800 Transportation of Persons	0	1,462	2,000	0	-2,000
52900 Contracted Services	6,225,397	14,761,370	14,391,479	13,645,563	-745,916
Total Contractual Services	6,240,271	14,782,128	14,413,079	13,667,263	-745,816
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	10,000	5,000	-5,000
53200 Food Supplies	0	0	0	9,500	9,500
53400 Custodial Supplies	419	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,590	4,958	10,500	10,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	59,533	69,023	74,500	43,440	-31,060
Total Supplies & Materials	62,542	73,981	95,000	68,440	-26,560
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	49,221	47,346	44,496	44,496	0
Total Current Chgs & Oblig	49,221	47,346	44,496	44,496	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	4,206	4,197	0	0	0
Total Equipment	4,206	4,197	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	562,250	562,500	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	562,250	562,500	0	0	0
Grand Total	17,165,368	23,573,989	22,630,310	22,365,216	-265,094

# Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Asst III	MYO	08	1.00	86,356	Staff Assistant II	MYO	06	1.00	78,209
Director	CDH	NG	1.00	128,352	Youth Employment Coord	MYO	05	4.00	265,552
Director	MYO	10	1.00	108,654	Youth Fund Manager	MYO	08	3.00	280,123
Grants Administrator	MYO	06	1.00	56,389	Youth Outreach Coord	MYO	05	1.00	61,368
					Yth & Career Dev Coord	MYO	05	1.00	71,689
					<b>Total</b>			<b>14</b>	<b>1,136,692</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				22,750
					Chargebacks				0
					Salary Savings				0
					<b>FY26 Total Request</b>				<b>1,159,442</b>



# External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	0	56,769	74,314	0	-74,314
51100 Emergency Employees	660,255	874,263	800,000	800,000	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	8,265	0	0	0
51500 Pension & Annuity	0	5,075	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	1,439	0	0	0
Total Personnel Services	660,255	945,811	874,314	800,000	-74,314
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	1,945	0	0	0
52900 Contracted Services	0	1,274,005	0	45,686	45,686
Total Contractual Services	0	1,275,950	0	45,686	45,686
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	16,330	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	452	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	376	0	0	0
Total Supplies & Materials	0	17,158	0	0	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	14,762	0	0	0
Total Current Chgs & Oblig	0	14,762	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	660,255	2,253,681	874,314	845,686	-28,628

# Program 1. Youth Employment and Opportunity Admin

Allison Vernerey, 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 '23	Actual '24	Approp '25	Budget '26
	Personnel Services	10,246,878	8,103,837	8,077,735	8,585,017
	Non Personnel	6,918,490	15,470,152	14,552,575	13,780,199
	<b>Total</b>	<b>17,165,368</b>	<b>23,573,989</b>	<b>22,630,310</b>	<b>22,365,216</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	86%	88%	88%	
% of employees who self-identify as female	57%	69%	65%	

# 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-round youth job program.

## 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.

## Youthworks

### Project Mission

Project Mission - YouthWorks is a state-funded initiative targeting at-risk youth and young adults (ages 14-25) in high-risk areas, with a dual mission of reducing juvenile delinquency and homelessness. Through strategic partnerships with programs like Connecting Activities and WIOA, we provide employment opportunities, emphasizing leadership development, skills training, and career exploration. Our focus is on breaking the cycle of chronic unemployment by addressing the lack of exposure, experience, mentorship, and opportunities often exacerbated by poverty. YouthWorks strives to empower participants for long-term success in their journey to meaningful careers.

## 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. The grant runs until 6/30/26 and is expected to be renewed after that.