

EQUITY & INCLUSION

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Equity & Inclusion

Mariangely Solis-Cervera, Chief of Equity and Inclusion

CABINET MISSION

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

OPERATING BUDGET

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Black Male Advancement	1,397,077	1,762,721	2,126,249	2,119,031
Commission For Persons W/Disabilities	632,585	795,957	893,403	916,047
Fair Housing & Equity	404,952	390,619	767,000	452,805
Human Right Commission	274,906	117,772	464,879	391,622
Office for Immigrant Advancement	2,954,224	2,840,152	3,689,550	4,200,316
Office of Equity	880,785	2,415,409	3,290,579	3,725,869
Office of Language & Communications Access	1,748,148	2,177,508	2,169,498	2,160,042
Office of LGBTQIA2S+ Advancement	477,165	721,220	782,203	920,702
Office of Resiliency & Racial Equity	895,688	0	0	0
Women's Advancement	354,687	526,961	742,925	643,544
Total	10,020,218	11,748,319	14,926,287	15,529,977

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Commission For Persons W/Disabilities	297,500	2,300	0	0
Fair Housing & Equity	195,778	338,865	803,241	755,316
Office for Immigrant Advancement	173,997	0	131,000	200,000
Office of Equity	40,660	65,525	145,314	0
Office of LGBTQIA2S+ Advancement	0	0	10,000	0
Women's Advancement	3,500	0	0	0
Total	711,434	406,690	1,089,556	955,316

Black Male Advancement Operating Budget

Frank Farrow, *Director*, Appropriation 419000

DEPARTMENT MISSION

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

SELECTED PERFORMANCE GOALS

Black Male Advancement

Increase Diversity in COB Workforce

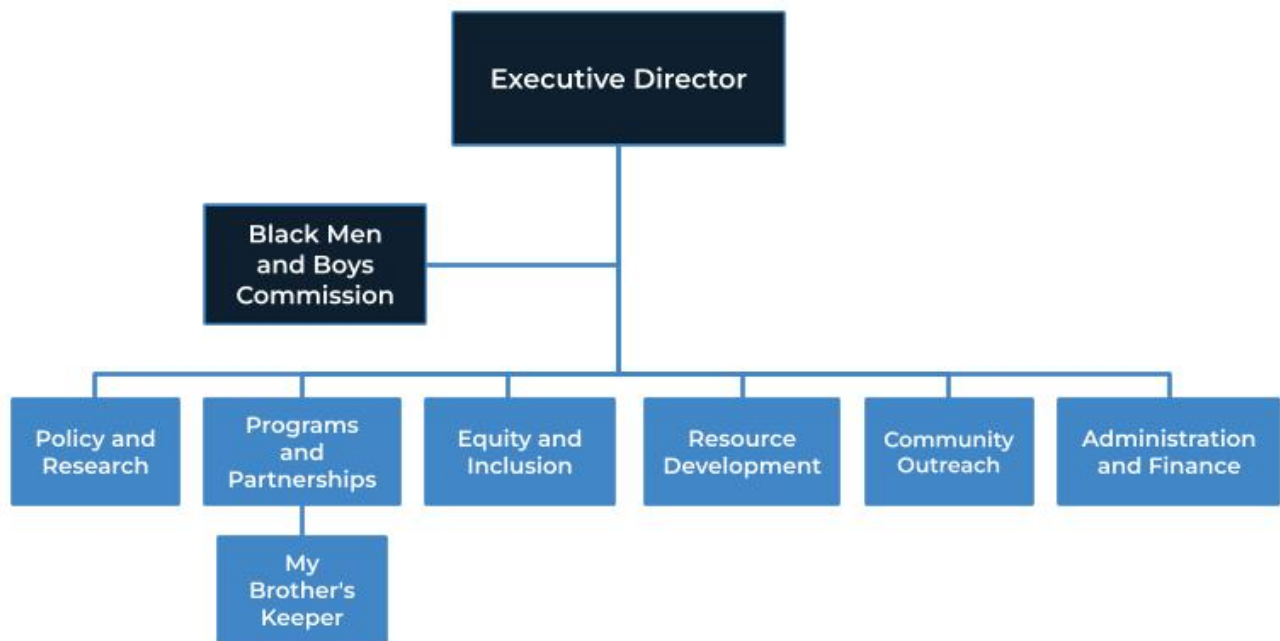
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Black Male Advancement	1,397,077	1,762,721	2,126,249	2,119,031
Total	1,397,077	1,762,721	2,126,249	2,119,031

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	380,891	784,142	1,001,899	1,166,679
Non-Personnel	1,016,186	978,579	1,124,350	952,352
Total	1,397,077	1,762,721	2,126,249	2,119,031

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	380,891	769,945	936,898	1,101,678	164,781
51100 Total Emergency Employees	0	14,196	65,001	65,000	-1
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	380,891	784,142	1,001,899	1,166,679	164,780
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	452	1,945	2,250	2,250	0
52200 Utilities	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	0	0	0	0	0
52800 Transportation of Persons	39,038	33,675	4,300	1,752	-2,548
52900 Contracted Services	948,253	880,352	1,095,000	928,800	-166,200
Total Contractual Services	987,743	915,971	1,101,550	932,802	-168,748
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	17,966	44,673	2,500	1,250	-1,250
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	1,416	3,000	3,000	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,059	5,791	5,000	4,000	-1,000
Total Supplies & Materials	20,024	51,879	10,500	8,250	-2,250
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	250	2,572	2,800	2,800	0
Total Current Charges & Obligations	250	2,572	2,800	2,800	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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	3,502	4,500	4,500	0
55900 Misc Equipment	8,169	4,655	5,000	4,000	-1,000
Total Equipment	8,169	8,157	9,500	8,500	-1,000
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	1,397,077	1,762,721	2,126,249	2,119,031	-7,218

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Exec Dir	CDH	NG	1.00	128,352
Special Assistant	EXM	08	1.00	117,025
Office_Manager II	EXM	08	1.00	104,969
Policy Analyst & Project Manager	EXM	08	1.00	106,982
Program/Development MGR	EXM	06	2.00	193,597
Sr Project Coordinator	EXM	06	1.00	92,933
Sr. Admin Anl	EXM	06	1.00	92,933
Sr Admin Asst	EXM	06	1.00	97,572
Program Mngr	SE2	06	1.00	93,139
Total			10	1,027,501

Adjustments

Differential Payments	0
Other	74,177
Chargebacks	0
Salary Savings	0
FY26 Total Request	1,101,678

Program 1. Black Male Advancement

Frank Farrow, *Manager*, Organization 419100

PROGRAM DESCRIPTION

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

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	380,891	784,142	1,001,899	1,166,679
Non-Personnel	1,016,186	978,579	1,124,350	952,352
Total	1,397,077	1,762,721	2,126,249	2,119,031

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	63%	75%	82%	
% of employees who self-identify as female	0%	0%	0%	

Commission For Persons W/Disabilities Operating Budget

Kristen McCosh, Commissioner, Appropriation 404000

DEPARTMENT MISSION

The mission of the Commission is to increase opportunities for people with disabilities by facilitating full and equal participation in all aspects of life within the City of Boston. This includes reducing architectural, procedural, attitudinal, and communication barriers as well as promoting equity in housing, education, employment, transportation, and civic activities.

SELECTED PERFORMANCE GOALS

Disabilities

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Disabilities	632,585	795,957	893,403	916,047
Total	632,585	795,957	893,403	916,047

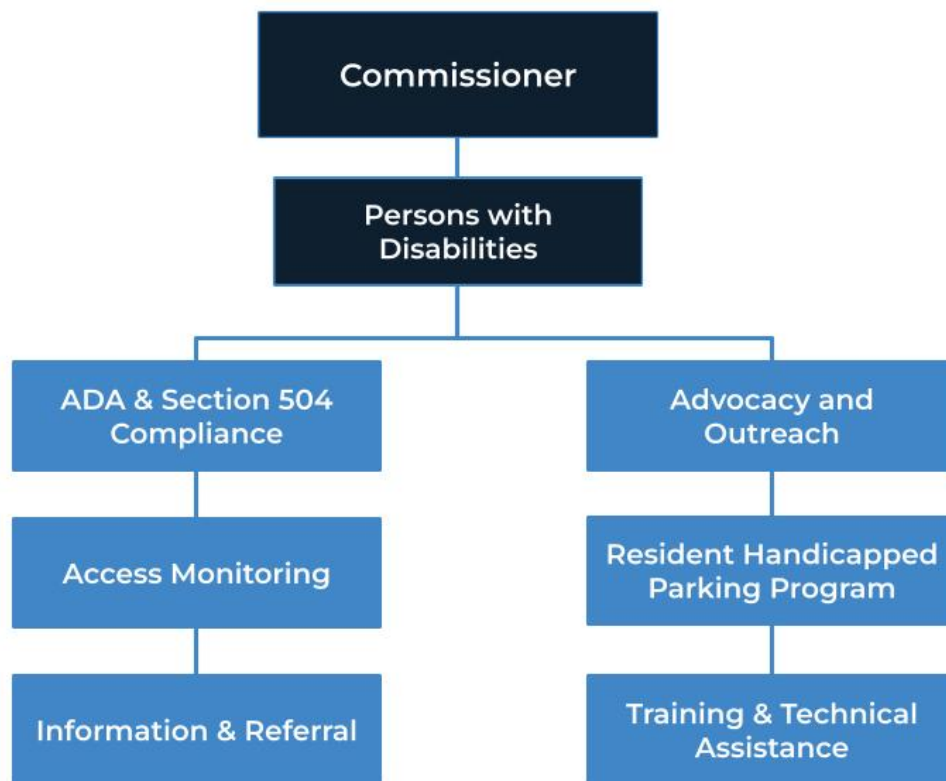
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Disabilities Public Awareness	49,800	0	0	0
Municipal ADA Improvement	247,700	2,300	0	0
Total	297,500	2,300	0	0

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	585,951	730,414	814,683	844,797
Non-Personnel	46,634	65,543	78,720	71,250
Total	632,585	795,957	893,403	916,047

Commission for Persons with Disabilities



AUTHORIZING STATUTES

- Enabling Legislation, CBC Ord. §§ 12-4.1- 12-4.9.
- Powers and Duties, CBC Ord. §§ 12-4.1- 12-4.9.
- Responsibilities of City Agencies, CBC Ord. §§ 12-4.1-12-4.9.
- Access to Public Buildings by Physically Handicapped, CBC Ord. §§ 21-4.1-21- 4.10.
- Issuance of Temporary Parking Permits, CBC Ord. § 6-7.3

DESCRIPTION OF SERVICES

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

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	585,951	730,414	814,683	844,797	30,114
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	585,951	730,414	814,683	844,797	30,114
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	1,402	5,078	2,220	2,220	0
52200 Utilities	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	0	0	300	0	-300
52800 Transportation of Persons	4,004	6,016	4,800	500	-4,300
52900 Contracted Services	33,921	46,558	56,540	51,425	-5,115
Total Contractual Services	39,328	57,652	63,860	54,145	-9,715
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,000	3,137	3,000	2,550	-450
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,394	1,497	1,740	1,575	-165
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,843	3,083	2,620	2,480	-140
Total Supplies & Materials	7,236	7,717	7,360	6,605	-755
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	41	0	7,500	10,500	3,000
Total Current Charges & Obligations	41	0	7,500	10,500	3,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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	29	0	0	0	0
55900 Misc Equipment	0	175	0	0	0
Total Equipment	29	175	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	632,585	795,957	893,403	916,047	22,644

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Project Mngr III	MYO	10	1.00	110,777
Dep Administrator	MYO	10	1.00	100,101
Commissioner	CDH	NG	1.00	148,808
Training Specialist	MYO	07	1.00	76,692
Executive_Assistant	MYO	07	1.00	85,015
Prog Monitor	MYO	07	2.00	167,681
Administrative Asst	MYO	05	2.00	139,102
Total			9	828,177

Adjustments

Differential Payments	0
Other	16,620
Chargebacks	0
Salary Savings	0
FY26 Total Request	844,797

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	40,000	0	0	0	0
Contractual Services	40,000	0	0	0	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	9,800	0	0	0	0
Supplies & Materials	9,800	0	0	0	0
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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	247,700	2,300	0	0	0
Equipment	247,700	2,300	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	297,500	2,300	0	0	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 Title II of the Americans with Disabilities Act (ADA).

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	585,951	730,414	814,683	844,797
Non-Personnel	46,634	65,543	78,720	71,250
Total	632,585	795,957	893,403	916,047

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	25%	22%	22%	
% of employees who self-identify as female	88%	89%	89%	

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.

Municipal ADA Improvement

Project Mission

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

Fair Housing & Equity Operating Budget

Vacant, Director, Appropriation 403000

DEPARTMENT MISSION

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

SELECTED PERFORMANCE GOALS

Fair Housing Commission

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Fair Housing Commission	403,558	390,619	767,000	452,805
Human Rights History	1,394	0	0	0
Total	404,952	390,619	767,000	452,805

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
CDBG	152,718	219,116	468,840	410,012
Fair Housing Asst Prog	43,060	119,749	334,401	345,304
Total	195,778	338,865	803,241	755,316

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	373,918	344,835	338,703	240,537
Non-Personnel	31,034	45,785	428,297	212,268
Total	404,952	390,619	767,000	452,805

Fair Housing & Equity Operating Budget



AUTHORIZING STATUTES

- Enabling Legislation, CBC Ord. §§ 10-3.1- 10-3.6.

DESCRIPTION OF SERVICES

The Boston Fair Housing Commission is responsible for investigating claims of discrimination, enforcing all City, State and Federal fair housing laws, conducting education and outreach, and advocating for internal and external policies that advance fair housing protections.

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	373,918	344,835	338,703	240,537	-98,167
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	373,918	344,835	338,703	240,537	-98,167
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	7,925	18,772	5,566	10,000	4,434
52200 Utilities	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	1,453	112	1,125	0	-1,125
52800 Transportation of Persons	1,658	1,935	1,058	9,971	8,913
52900 Contracted Services	12,019	23,482	410,548	183,000	-227,548
Total Contractual Services	23,055	44,301	418,297	202,971	-215,326
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,929	1,484	5,000	0	-5,000
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	1,929	1,484	5,000	5,000	0
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	6,050	0	5,000	4,297	-703
Total Current Charges & Obligations	6,050	0	5,000	4,297	-703
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	404,952	390,619	767,000	452,805	-314,196

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Exec_Dir	CDH	NG	1.00	128,352
Member-Fair Housing Comm	EXO	NG	5.00	52,143
Senior Investigator.	MYO	08	1.00	81,970
Total			7	262,465

Adjustments

Differential Payments	0
Other	30,358
Chargebacks	-52,286
Salary Savings	0
FY26 Total Request	240,537

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	141,143	280,293	803,241	755,316	-47,926
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	59	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	12,108	17,248	0	0	0
51500 Tot Pension & Annuity	14,590	22,546	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	1,777	3,544	0	0	0
Total Personnel Services	169,676	323,631	803,241	755,316	-47,926
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	0	0	0	0	0
52800 Transportation of Persons	21,053	11,340	0	0	0
52900 Contracted Services	3,793	547	0	0	0
Contractual Services	24,846	11,887	0	0	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,005	607	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Supplies & Materials	1,005	607	0	0	0
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	250	2,741	0	0	0
Current Charges & Obligations	250	2,741	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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
Equipment	0	0	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	195,778	338,865	803,241	755,316	-47,926

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary
Director_	EXM	14	1.00	114,710
Director_	MYO	14	1.00	110,777
Project Mngr III	MYO	10	1.00	108,654
Senior Investigator.	MYO	08	3.00	252,836
Outreach & Engagement Manager	MYO	07	1.00	86,030
Staff Asst II	MYO	07	1.00	82,309
Total			8	755,316
Adjustments				
Differential Payments	0			
Other	0			
Chargebacks	0			
Salary Savings	0			
FY26 Total Request	755,316			

Program 1. Fair Housing Commission

Vacant, Manager

PROGRAM DESCRIPTION

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

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	373,918	344,835	338,703	240,537
Non-Personnel	29,640	45,785	428,297	212,268
Total	403,558	390,619	767,000	452,805

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	67%	74%	83%	
% of employees who self-identify as female	47%	53%	61%	

External Funds Projects

Community Development Block Grant

Project Mission

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

Fair Housing Assistance Program (FHAP)

Project Mission

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

Human Right Commission Operating Budget

Vacant, Executive Director, Appropriation 401000

DEPARTMENT MISSION

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

SELECTED PERFORMANCE GOALS

Human Rights

Increase Diversity in COB Workforce

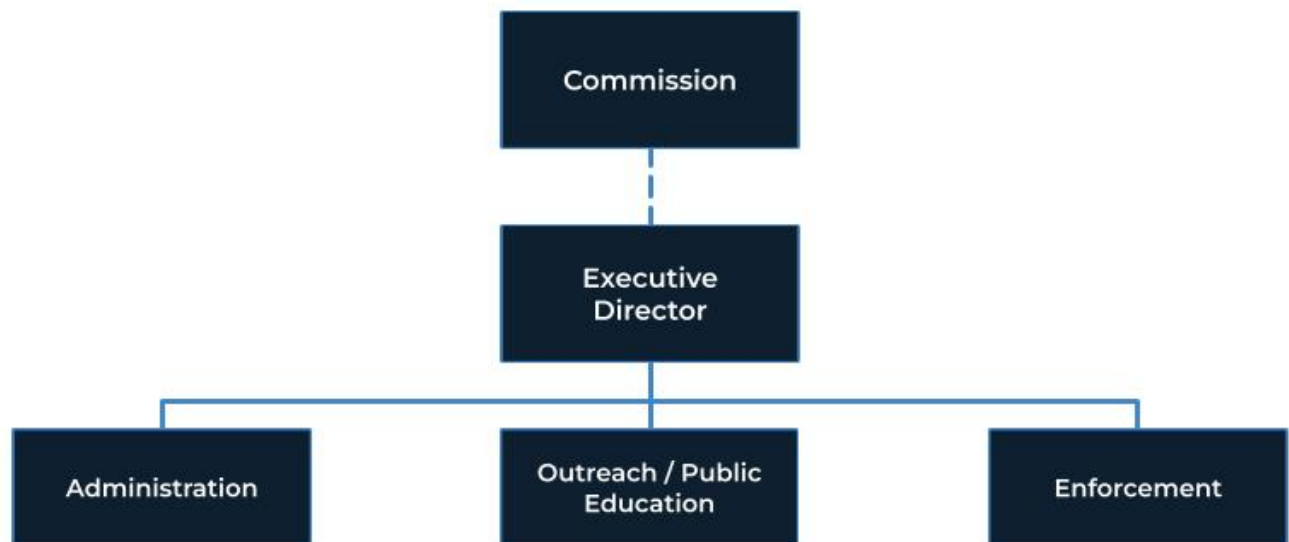
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Human Rights	274,906	117,772	464,879	391,622
Total	274,906	117,772	464,879	391,622

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	199,127	23,130	368,379	305,622
Non-Personnel	75,779	94,643	96,500	86,000
Total	274,906	117,772	464,879	391,622

Human Rights Operating Budget



AUTHORIZING STATUTES

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

DESCRIPTION OF SERVICES

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

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	199,127	23,130	344,313	281,556	-62,757
51100 Total Emergency Employees	0	0	24,066	24,066	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	199,127	23,130	368,379	305,622	-62,757
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	1,385	2,000	5,000	3,000
52200 Utilities	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	0	0	0	0	0
52800 Transportation of Persons	5,766	754	2,800	5,000	2,200
52900 Contracted Services	70,013	84,073	82,500	72,500	-10,000
Total Contractual Services	75,779	86,212	87,300	82,500	-4,800
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	8,431	7,000	3,500	-3,500
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	1,000	0	-1,000
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	8,431	8,000	3,500	-4,500
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	0	0	1,200	0	-1,200
Total Current Charges & Obligations	0	0	1,200	0	-1,200
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	274,906	117,772	464,879	391,622	-73,257

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Staff Asst IV	MYO	12	1.00	96,372
Executive Director.	EXM	11	1.00	106,542
Staff Asst_IV	MYO	09	1.00	74,518
Total			3	277,432

Adjustments

Differential Payments	0
Other	4,124
Chargebacks	0
Salary Savings	0
FY26 Total Request	281,556

Program 1. Human Rights

Vacant, *Manager*, Oragnization 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	199,127	23,130	368,379	305,622
Non-Personnel	75,779	94,643	96,500	86,000
Total	274,906	117,772	464,879	391,622

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	67%	100%		
% of employees who self-identify as female	100%	67%		

Office of LGBTQIA2S+ Advancement Operating Budget

Jullieanne Doherty Lee, Director, Appropriation 422000

DEPARTMENT MISSION

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

SELECTED PERFORMANCE GOALS

LGBTQIA2S+ Advancement

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
LGBTQIA2S+ Advancement	477,165	721,220	782,203	920,702
Total	477,165	721,220	782,203	920,702

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
LGBTQ Mental Health Plan	0	0	10,000	0
Total	0	0	10,000	0

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	291,338	359,492	536,203	577,102
Non-Personnel	185,827	361,728	246,000	343,600
Total	477,165	721,220	782,203	920,702

LGBTQIA2S+ Advancement Operating Budget



AUTHORIZING STATUTES

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

DESCRIPTION OF SERVICES

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

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	291,338	359,492	506,203	547,102	40,899
51100 Total Emergency Employees	0	0	30,000	30,000	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	291,338	359,492	536,203	577,102	40,899
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	935	1,219	2,250	1,500	-750
52200 Utilities	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	0	0	0	0	0
52800 Transportation of Persons	2,377	5,195	1,000	0	-1,000
52900 Contracted Services	177,573	340,733	220,000	336,750	116,750
Total Contractual Services	180,885	347,147	223,250	338,250	115,000
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	11,264	4,000	2,000	-2,000
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	919	3,000	1,000	-2,000
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	9,000	1,600	-7,400
Total Supplies & Materials	0	12,183	16,000	4,600	-11,400
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	0	0	2,750	750	-2,000
Total Current Charges & Obligations	0	0	2,750	750	-2,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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	4,943	2,398	4,000	0	-4,000
Total Equipment	4,943	2,398	4,000	0	-4,000
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	477,165	721,220	782,203	920,702	138,499

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Directr	CDH	NG	1.00	128,352
Policy Advisor	EXM	08	1.00	113,555
Special Assistant	EXM	08	1.00	117,025
Community Relations Specialist	EXM	05	2.00	178,463
Total			5	537,395

Adjustments

Differential Payments	0
Other	9,707
Chargebacks	0
Salary Savings	0
FY26 Total Request	547,102

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	10,000	0	-10,000
Contractual Services	0	0	10,000	0	-10,000
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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
Equipment	0	0	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	0	0	10,000	0	-10,000

Program 1. LGBTQIA2S+ Advancement

Jullieanne Doherty Lee, *Director*, Organization 422100

PROGRAM DESCRIPTION

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

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	291,338	359,492	536,203	577,102
Non-Personnel	185,827	361,728	246,000	343,600
Total	477,165	721,220	782,203	920,702

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	50%	40%	50%	
% of employees who self-identify as female	75%	60%	67%	

External Funds Projects

LGBTQ Mental Health Plan

Project Mission

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

Office for Immigrant Advancement Operating Budget

Monique Tú Nguyen, *Director*, Appropriation 113000

DEPARTMENT MISSION

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

SELECTED PERFORMANCE GOALS

Immigrant Advancement

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Immigrant Advancement	2,954,224	2,840,152	3,689,550	4,200,316
Total	2,954,224	2,840,152	3,689,550	4,200,316

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Office of Immigrant Advancement Fund	173,997	0	131,000	200,000
Total	173,997	0	131,000	200,000

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	810,067	775,058	1,289,609	1,602,673
Non-Personnel	2,144,157	2,065,095	2,399,941	2,597,643
Total	2,954,224	2,840,152	3,689,550	4,200,316

Office for Immigrant Advancement Operating Budget



DESCRIPTION OF SERVICES

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

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	810,067	770,828	1,276,289	1,589,352	313,064
51100 Total Emergency Employees	0	4,230	13,320	13,321	1
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	810,067	775,058	1,289,609	1,602,673	313,064
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	12,972	15,499	13,300	13,300	0
52200 Utilities	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	2,225	247	0	0	0
52800 Transportation of Persons	2,819	8,359	5,000	2,500	-2,500
52900 Contracted Services	2,075,462	2,024,476	2,354,917	2,561,546	206,629
Total Contractual Services	2,093,478	2,048,581	2,373,217	2,577,346	204,129
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	16,147	6,287	9,000	5,263	-3,737
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,262	2,366	2,400	2,400	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,277	0	0	0	0
Total Supplies & Materials	21,686	8,653	11,400	7,663	-3,737
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	26,993	7,860	15,324	12,634	-2,690
Total Current Charges & Obligations	26,993	7,860	15,324	12,634	-2,690
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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	2,000	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	2,000	0	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	2,954,224	2,840,152	3,689,550	4,200,316	510,766

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Director*	MYO	11	1.00	102,561
Administrator.	MYO	11	1.00	89,668
Sr Finance Manager	MYO	10	1.00	95,048
Spec_Asst_I	MYO	10	1.00	95,379
Directr	CDH	NG	1.00	128,352
Program Manager.	MYO	08	1.00	88,012
Policy Advisor	EXM	08	1.00	111,820
Prj Manager	MYO	08	3.00	241,086
Program Coordinator	MYO	07	5.00	370,421
Staff Asst III	MYO	07	1.00	83,662
Total			16	1,406,008

Adjustments

Differential Payments	0
Other	202,344
Chargebacks	0
Salary Savings	-19,000
FY26 Total Request	1,589,352

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	173,997	0	131,000	200,000	69,000
Contractual Services	173,997	0	131,000	200,000	69,000
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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
Equipment	0	0	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	173,997	0	131,000	200,000	69,000

Program 1. Immigrant Advancement

Monique Tú Nguyen, *Manager*, Organization 113100

PROGRAM DESCRIPTION

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

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	810,067	775,058	1,289,609	1,602,673
Non-Personnel	2,144,157	2,065,095	2,399,941	2,597,643
Total	2,954,224	2,840,152	3,689,550	4,200,316

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	92%	79%	73%	
% of employees who self-identify as female	77%	86%	87%	

External Funds Projects

Office of Immigrant Advancement Fund

Project Mission

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

Office of Equity Operating Budget

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

DEPARTMENT MISSION

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

SELECTED PERFORMANCE GOALS

Equity

Increase Diversity in COB Workforce

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

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Equity	880,785	2,415,409	3,290,579	3,725,869
Total	880,785	2,415,409	3,290,579	3,725,869

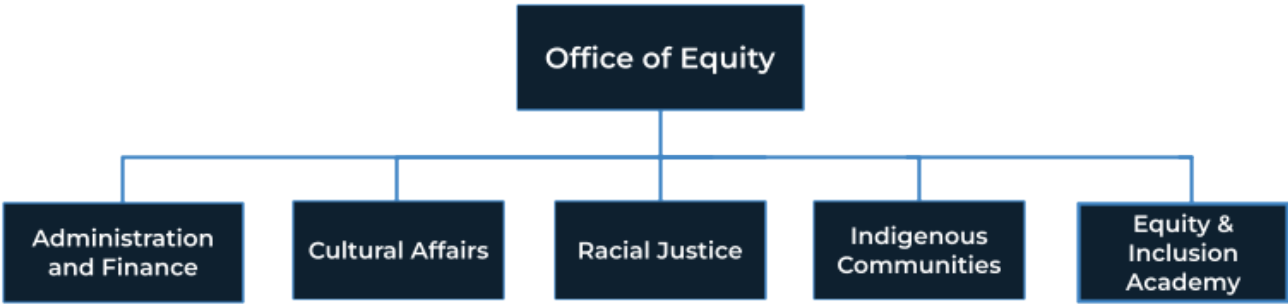
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Economic Mobility Lab	0	0	0	0
Equity Planning/Implementation	40,660	65,525	80,314	0
New Commonwealth Fund	0	0	65,000	0
Total	40,660	65,525	145,314	0

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	759,366	1,393,925	2,211,130	2,805,916
Non-Personnel	121,419	1,021,484	1,079,449	919,954
Total	880,785	2,415,409	3,290,579	3,725,869

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	743,782	1,384,465	2,198,305	2,793,091	594,786
51100 Total Emergency Employees	0	9,460	12,825	12,825	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	15,584	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	759,366	1,393,925	2,211,130	2,805,916	594,786
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	4,953	29,389	3,063	4,000	937
52200 Utilities	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	0	124	1,350	0	-1,350
52800 Transportation of Persons	6,962	12,874	10,365	16,500	6,135
52900 Contracted Services	73,316	848,620	1,028,600	822,787	-205,813
Total Contractual Services	85,231	891,007	1,043,378	843,287	-200,091
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	10,847	95,489	27,000	25,000	-2,000
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,895	4,660	2,500	2,000	-500
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,614	15,928	0	6,795	6,795
Total Supplies & Materials	19,356	116,077	29,500	33,795	4,295
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	3,730	8,026	5,322	36,873	31,551
Total Current Charges & Obligations	3,730	8,026	5,322	36,873	31,551
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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	5,318	5,277	0	5,000	5,000
55900 Misc Equipment	7,785	1,097	1,249	999	-250
Total Equipment	13,102	6,374	1,249	5,999	4,750
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	880,785	2,415,409	3,290,579	3,725,869	435,290

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Deputy Chief of Operations	EXM	12	2.00	259,225
Chief of Staff.	EXM	11	1.00	133,782
DeputyDirector	EXM	10	1.00	109,514
Director__	EXM	10	1.00	135,844
Senior.Director	EXM	10	1.00	133,926
Director of Admin and Finance	EXM	09	1.00	125,181
Staff Asst_IV	MYO	09	1.00	101,153
Spec Asst/Community Liaison	MYO	09	2.00	193,098
Board Member (Stipend)	EXO	NG	8.00	62,498
Chief of Equity	CDH	NG	1.00	179,492
Spec_Asst	MYN	NG	1.00	134,038
Special Projects Manager	EXM	08	1.00	87,445
Special Assistant	EXM	08	3.00	300,554
Prin Admin Asst	MYO	08	2.00	136,231
Human Resources Generalist	EXM	07	1.00	103,971
Spec Asst	EXM	07	2.00	186,723
Coordinator (NSD)	MYO	07	3.00	244,383
Staff Asst III	MYO	07	1.00	68,311
Office Manager	EXM	06	1.00	97,572
Total			34	2,792,940

Adjustments

Differential Payments	0
Other	30,151
Chargebacks	0
Salary Savings	-30,000
FY26 Total Request	2,793,091

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	0	0	0	0	0
52800 Transportation of Persons	7,635	0	0	0	0
52900 Contracted Services	33,024	65,525	145,314	0	-145,314
Contractual Services	40,660	65,525	145,314	0	-145,314
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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
Equipment	0	0	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	40,660	65,525	145,314	0	-145,314

Program 1. Equity

Mariangely Solis-Cervera, *Manager*, Organization 402100

PROGRAM DESCRIPTION

The Equity program seeks to dismantle systemic barriers to achieve racial, gender, health and socio-economic equality, develop a city workforce that is representative at all levels of the demographics of the city, support immigrant, refugee and other vulnerable communities to promote public safety, quality of life, and human rights, support communities of color and marginalized groups across all departments, and building equitable governmental structures, support coordinated efforts to drive forward equity throughout the City of Boston, such as through supporting the Boston Racial Equity Fund, and working across City departments to address Health Equity, Digital Equity, and Police Reform.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	759,366	1,393,925	2,211,130	2,805,916
Non-Personnel	121,419	1,021,484	1,079,449	919,954
Total	880,785	2,415,409	3,290,579	3,725,869

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%	75%	83%	
% of employees who self-identify as female	52%	61%	63%	

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

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of Equity and Inclusion Academy training completions	NA	44	76	100

External Funds Projects

Equity Planning and Implementation Grant

Project Mission

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

New Commonwealth Fund

Project Mission

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

Office of Language & Communications Access Operating Budget

Jeniffer Vivar Wong, *Director*, Appropriation 409000

DEPARTMENT MISSION

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

SELECTED PERFORMANCE GOALS

Language & Communications Access

Increase Diversity in COB Workforce

To make the City of Boston accessible for everyone

OPERATING BUDGET

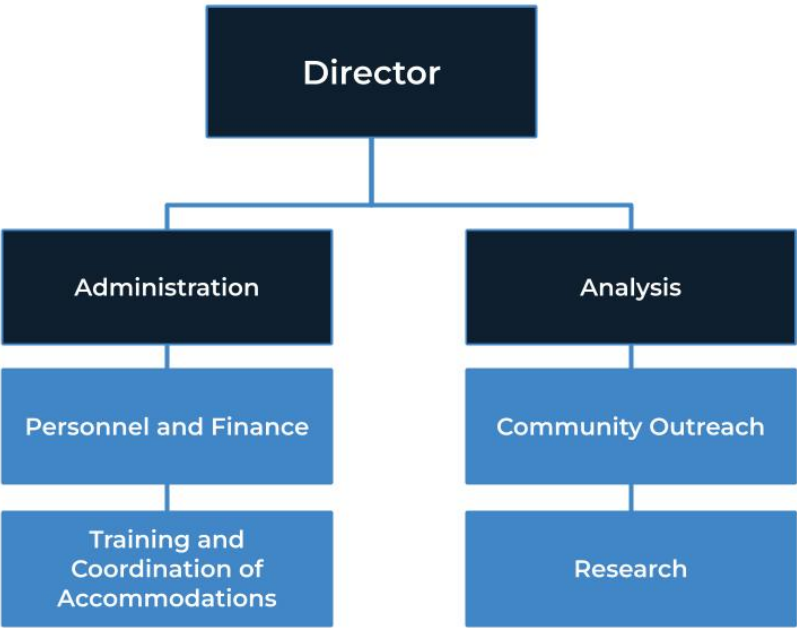
Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Language & Communications Access	1,748,148	2,177,508	2,169,498	2,160,042
Total	1,748,148	2,177,508	2,169,498	2,160,042

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	752,007	1,082,212	1,160,873	1,173,468
Non-Personnel	996,141	1,095,296	1,008,625	986,574
Total	1,748,148	2,177,508	2,169,498	2,160,042

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	712,563	1,038,872	1,124,784	1,137,379	12,595
51100 Total Emergency Employees	39,444	43,340	36,089	36,089	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	752,007	1,082,212	1,160,873	1,173,468	12,595
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	32,959	22,902	30,000	45,000	15,000
52200 Utilities	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	0	0	0	0	0
52800 Transportation of Persons	13,758	16,566	16,162	5,000	-11,162
52900 Contracted Services	715,337	994,762	880,000	880,000	0
Total Contractual Services	762,054	1,034,230	926,162	930,000	3,838
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	5,000	2,500	-2,500
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,425	8,137	8,143	8,143	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	18,247	0	0	0	0
Total Supplies & Materials	19,672	8,137	13,143	10,643	-2,500
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	5,309	13,408	12,375	12,375	0
Total Current Charges & Obligations	5,309	13,408	12,375	12,375	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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	209,105	39,521	56,945	33,556	-23,389
Total Equipment	209,105	39,521	56,945	33,556	-23,389
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	1,748,148	2,177,508	2,169,498	2,160,042	-9,456

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Dirctr	CDH	NG	1.00	128,352
Office Manager II	EXM	08	1.00	116,158
Spec Asst	EXM	07	4.00	406,864
Exec Asst (Office Manager)	MYO	06	1.00	78,209
Special Assistant Admin	EXM	05	2.00	179,197
Administrative Assistant	EXM	04	3.00	223,790
Total			12	1,132,570

Adjustments

Differential Payments	0
Other	19,809
Chargebacks	0
Salary Savings	-15,000
FY26 Total Request	1,137,379

Program 1. Language & Communications Access

Jeniffer Vivar Wong, *Manager*, Organization 409100

PROGRAM DESCRIPTION

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

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	752,007	1,082,212	1,160,873	1,173,468
Non-Personnel	996,141	1,095,296	1,008,625	986,574
Total	1,748,148	2,177,508	2,169,498	2,160,042

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	50%	57%	60%	
% of employees who self-identify as female	81%	79%	80%	

Goal: To make the City of Boston accessible for everyone

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of on-demand interpretation trainings delivered to City staff	199	2,111	245	1,000
Number of language interpreters provided	3,876	5,508	6,840	6,200
Number of documents translated	345	1,400	697	900
Number of Language and Communications Access 101 training completions	251	2,121	86	1,000
Number of document translations provided	1,778	6,676	3,703	5,200
Number of accessible events training completions	12	107	10	40
Number of interpretation services provided	3,704	5,299	6,279	6,000

Office of Resiliency & Racial Equity Operating Budget

Appropriation 408000

DEPARTMENT MISSION

Our mission is to ensure that historically marginalized communities and voices have equitable access and opportunities from childhood to retirement. *This office was moved under Office of Equity and Inclusion in FY24.

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
MORRE	895,688	0	0	0
Total	895,688	0	0	0

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	51,453	0	0	0
Non-Personnel	844,235	0	0	0
Total	895,688	-	-	-

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	51,453	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	51,453	0	0	0	0
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	225	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	774,920	0	0	0	0
Total Contractual Services	775,145	0	0	0	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	46,463	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	20,177	0	0	0	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	66,640	0	0	0	0
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	0	0	0	0	0
Total Current Charges & Obligations	0	0	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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	2,450	0	0	0	0
Total Equipment	2,450	0	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	895,688	0	0	0	0

Program 1. MORRE

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. *This office was moved under Office of Equity and Inclusion in FY24.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	51,453	0	0	0
Non-Personnel	844,235	0	0	0
Total	895,688	0	0	0

Women's Advancement Operating Budget

Dana Alas, Executive Director, Appropriation 417000

DEPARTMENT MISSION

The mission of the Mayor's Office of Women's Advancement is to advocate for equal opportunity for women in all arenas of our city. The Office provides educational opportunities for women that emphasize economic equality, child care, programs for young girls and the health and safety of all women.

SELECTED PERFORMANCE GOALS

Women's Advancement

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Women's Advancement	354,687	526,961	742,925	643,544
Total	354,687	526,961	742,925	643,544

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Childcare Entrepreneur Fund	3,500	0	0	0
Total	3,500	0	0	0

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	295,718	356,753	516,152	427,371
Non-Personnel	58,969	170,207	226,773	216,173
Total	354,687	526,961	742,925	643,544

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	295,718	356,753	466,152	377,371	-88,781
51100 Total Emergency Employees	0	0	50,000	50,000	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	295,718	356,753	516,152	427,371	-88,781
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	1,202	1,109	948	1,500	552
52200 Utilities	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	100	0	350	0	-350
52800 Transportation of Persons	644	1,970	1,400	5,000	3,600
52900 Contracted Services	45,711	159,913	223,275	195,773	-27,502
Total Contractual Services	47,657	162,992	225,973	202,273	-23,700
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	4,428	2,560	0	2,500	2,500
53400 Custodial Supplies	6,215	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	633	190	610	2,000	1,390
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	4,400	4,400
Total Supplies & Materials	11,276	2,750	610	8,900	8,290
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	36	0	190	5,000	4,810
Total Current Charges & Obligations	36	0	190	5,000	4,810
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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	4,466	0	0	0
Total Equipment	0	4,466	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	354,687	526,961	742,925	643,544	-99,381

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Director	CDH	NG	1.00	133,365
Policy Analyst	MYO	08	1.00	78,246
Office Manager/Contract Manage	MYO	07	1.00	70,795
Staff Asst II	MYO	07	1.00	85,354
Total			4	367,760

Adjustments

Differential Payments	0
Other	9,611
Chargebacks	0
Salary Savings	0
FY26 Total Request	377,371

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	3,500	0	0	0	0
Contractual Services	3,500	0	0	0	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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
Equipment	0	0	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	3,500	0	0	0	0

Program 1. Women's Advancement

Dana Alas, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	295,718	356,753	516,152	427,371
Non-Personnel	58,969	170,207	226,773	216,173
Total	354,687	526,961	742,925	643,544

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	67%	80%	67%	
% of employees who self-identify as female	100%	100%	100%	

External Funds Projects

Childcare Entrepreneur Fund

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, United way, US Conference of Mayors, and Boston Children's Hospital, and supplements an annual appropriation from the City operating budget.