

# WORKER EMPOWERMENT

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# Worker Empowerment

## Trinh Nguyen, Chief of Worker Empowerment

### CABINET MISSION

The Worker Empowerment Cabinet (WE) advances the well-being of Boston workers in the public and private sectors by expanding economic opportunities for workers through quality jobs, skill training and career pipelines and by regulating, overseeing and improving workplace conditions to create a safe, healthy and climate resilient city for all.

### OPERATING BUDGET

Department Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Labor Compliance and Worker Protections	2,807,139	1,930,205	1,911,715	1,884,354
Office of Workforce Development	0	6,496,363	6,903,874	5,161,274
Youth Employment and Opportunity	23,573,989	26,995,545	23,365,216	17,410,807
<b>Total</b>	<b>26,381,129</b>	<b>35,422,113</b>	<b>32,180,805</b>	<b>24,456,435</b>

### EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Youth Employment and Opportunity	2,253,680	105,366	1,090,873	800,000
Office of Workforce Development	16,327	11,085,707	31,214,137	14,114,472
<b>Total</b>	<b>2,270,007</b>	<b>11,191,073</b>	<b>32,305,010</b>	<b>14,914,472</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 Job Policy*

Monitor compliance with the Boston Residents Jobs Policy

Increase Diversity in COB Workforce

## OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Boston Residents Job Policy	1,107,476	1,135,174	1,194,018	1,200,649
Labor Policy	1,699,663	795,031	717,696	683,704
<b>Total</b>	<b>2,807,139</b>	<b>1,930,205</b>	<b>1,911,715</b>	<b>1,884,354</b>

## OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	1,284,766	1,416,185	1,484,449	1,540,263
Non-Personnel	1,522,373	514,021	427,266	344,091
<b>Total</b>	<b>2,807,139</b>	<b>1,930,205</b>	<b>1,911,715</b>	<b>1,884,354</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 Resident Jobs Policy, the Boston Jobs, Prevailing Wage and Living Wage Ordinance, the Wage Theft Executive Order, and the Ordinance to Protect Workers from Heat Illness and Injury in the City of Boston 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 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

<b>Personnel Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
51000 Total Permanent Employees	1,284,766	1,416,185	1,484,449	1,540,263	55,814
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,284,766</b>	<b>1,416,185</b>	<b>1,484,449</b>	<b>1,540,263</b>	<b>55,814</b>
<b>Contractual Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
52100 Communications	1,099	1,304	2,260	1,600	-660
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	400	0	-400
52800 Transportation of Persons	1,633	0	2,240	0	-2,240
52900 Contracted Services	362,775	504,572	414,120	336,761	-77,359
<b>Total Contractual Services</b>	<b>365,506</b>	<b>505,876</b>	<b>419,020</b>	<b>338,361</b>	<b>-80,659</b>
<b>Supplies &amp; Materials</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,290	846	500	0	-500
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	727	954	2,000	1,000	-1,000
53700 Tot Clothing Allowance	2,000	2,000	2,250	2,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,246	1,973	3,016	2,000	-1,016
<b>Total Supplies &amp; Materials</b>	<b>5,263</b>	<b>5,773</b>	<b>7,766</b>	<b>5,250</b>	<b>-2,516</b>
<b>Current Charges &amp; Obligations</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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	4	1,518	480	480	0
<b>Total Current Charges &amp; Obligations</b>	<b>4</b>	<b>1,518</b>	<b>480</b>	<b>480</b>	<b>0</b>
<b>Equipment</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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	854	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>854</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Expenses</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
56200 Tot Special Appropriations	1,151,600	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
<b>Total Other Expenses</b>	<b>1,151,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,807,139</b>	<b>1,930,205</b>	<b>1,911,715</b>	<b>1,884,354</b>	<b>-27,361</b>

# Department Personnel

Title	Union	Grade	Position	FY27 Salary
Deputy Chief of Operations	EXM	12	2.00	306,886
Dir, Administration & Finance	EXM	11	1.00	139,578
Executive Coordinator	SU4	18	1.00	103,182
Manager.	SE1	09	1.00	134,593
Operations.Manager	SE1	07	1.00	114,964
Prin Accountant	SU4	16	1.00	88,813
Sr Research Analyst (BRJP)	SU4	18	6.00	641,375
<b>Total</b>			13.00	1,529,391

## Adjustments

Differential Payments	0
Other	10,872
Chargebacks	0
Salary Savings	0
<b>FY27 Total Request</b>	<b>1,540,263</b>

# 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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	932,231	1,001,795	1,056,752	1,093,799
Non-Personnel	175,245	133,379	137,266	106,850
<b>Total</b>	<b>1,107,476</b>	<b>1,135,174</b>	<b>1,194,018</b>	<b>1,200,649</b>

## PERFORMANCE

Goal: Monitor compliance with the Boston Residents Jobs Policy

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Percentage of hours worked by People of Color on eligible development projects under the Boston Residents Jobs Policy	41.9%	41.4%	40.0%	40.0%

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	81.8%	78.6%	78.6%	
% of employees who self-identify as female	50.0%	50.0%	50.0%	

## 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, the Ordinance to Protect Workers from Heat Illness and Injury, and supports 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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	352,535	414,390	427,696	446,463
Non-Personnel	1,347,128	380,641	290,000	237,241
<b>Total</b>	<b>1,699,663</b>	<b>795,031</b>	<b>717,696</b>	<b>683,704</b>

# 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 Administration*

Increase Diversity in COB Workforce

## OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Office of Workforce Development	0	5,048,549	5,094,791	3,035,571
OWD Administration	0	1,447,814	1,809,083	2,125,703
<b>Total</b>	<b>0</b>	<b>6,496,363</b>	<b>6,903,874</b>	<b>5,161,274</b>

## EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
ACLS	0	0	30,514	28,672
American Rescue Plan Act/MDCS	0	0	182,033	0
Apprenticeship Building America	582	1,074	88,067	0
BTHC General Fund	1,325	2,782	67,245	5,000
BTHC Santander	147	184,407	84,755	24,860
CDBG	0	283,693	0	2,384,653
Climate Service Corps	0	0	0	42,006
Coastal Resilience Jobs Allian	0	35,077	0	0
Community Dev Block Grant (CDBG)	2,146	193,090	2,539,776	0
Community Project Funding (TFCC)	107	436	14,990	0
Community Safety Initiative	415	38,649	72,001	53,164
Dept. of Education - State Literacy	360	20,923	39,651	26,926
Dept of Transitional Assistance	0	0	59,254	42,188
DOR/VITA	201	96,417	393,619	203,042
EA Shelter Funds	0	0	0	123,050
EDA Good Jobs Challenge	949	6,524,847	7,931,152	57,790
EITC/VITA	182	41,073	115,771	235,506
Elder Affairs/SCEP	0	0	2,761	2,761

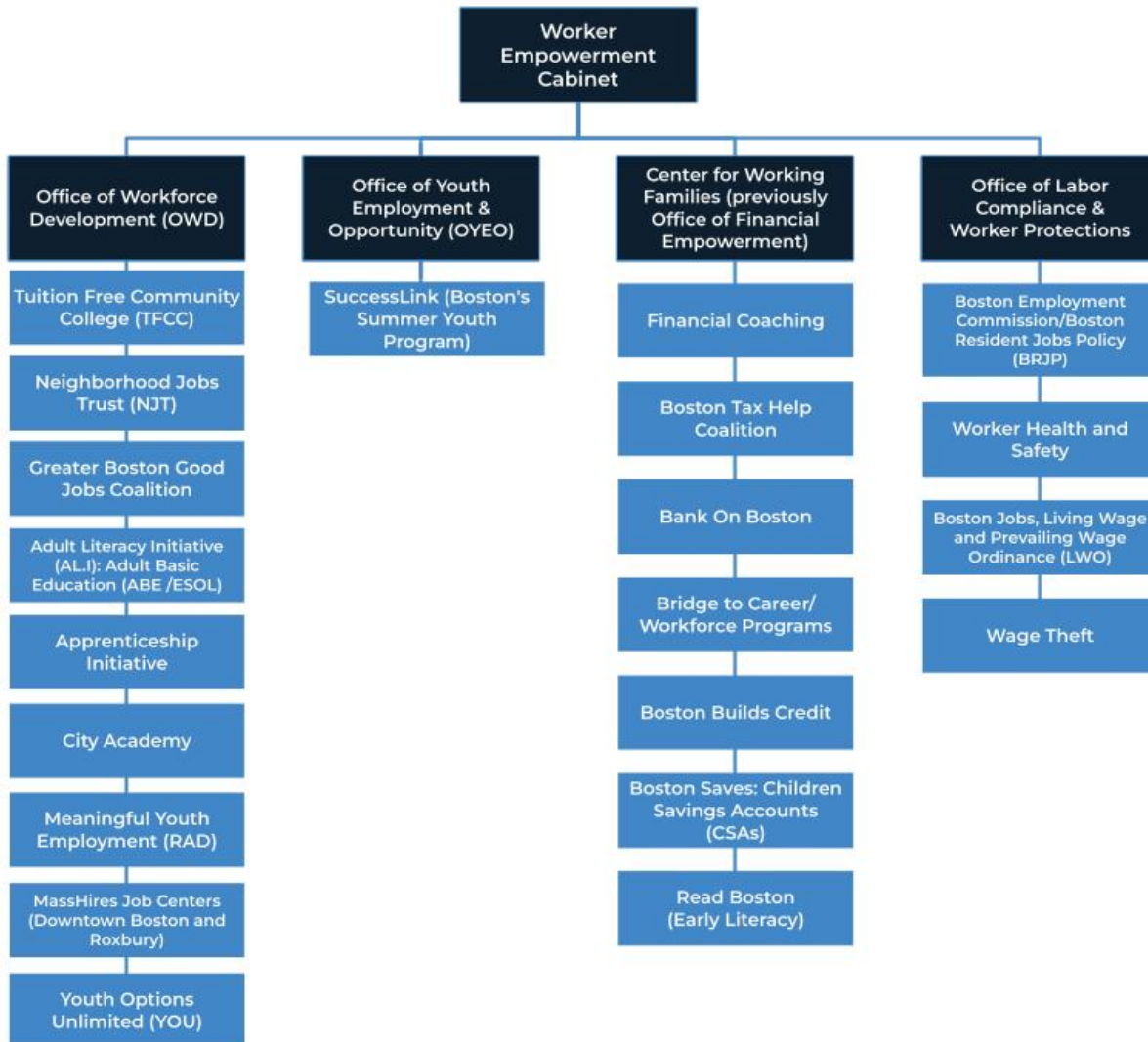
# Office of Workforce Development Operating Budget

FYOB Baupost	1,234	17,797	112,988	16,464
FYOB Donations	677	4,250	91,872	23,643
FYOB State Street	964	51,790	125,319	44,007
Gun Violence Prevention	882	141,372	129,296	70,326
Jobs for Veterans	0	0	0	23,524
Mass Commission for the Blind	0	0	13,735	13,735
Mass Rehabilitation Commission	0	0	8,944	1,610
Neighborhood Job Trust	0	0	0	162,846
NJT/City Academy	0	0	0	532,405
Office of Financial Empowerment	2,302	50,674	225,035	91,055
One Stop	25	503,184	913,637	823,107
Operation ABLE	0	0	0	45,684
PowerCorps BOS Donations	0	0	109,335	196,135
REA	0	327,933	1,539,382	761,309
SuccessLink Summer Youth Employment Program	0	0	0	179,680
United States Department of Agriculture	0	24,511	0	0
USFS Inflation Reduction Act 25	1,232	177,189	522,778	454,659
Wagner Peyser	67	556,506	1,136,148	926,268
WIOA Adult Admin	134	63,249	82,848	77,292
WIOA Adult Program	80	646,388	1,698,532	1,253,819
WIOA Dislocated Workers Admin	67	10,455	60,772	51,615
WIOA Dislocated Workers Program	34	451,344	968,414	764,769
WIOA Youth Admin	503	106,763	222,950	165,988
WIOA Youth Program	642	529,119	4,041,994	1,608,877
Workforce Training Fund	0	0	95,000	95,000
Youth Works	1,070	715	7,493,572	2,501,038
<b>Total</b>	<b>16,327</b>	<b>11,085,707</b>	<b>31,214,137</b>	<b>14,114,472</b>

## OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	0	2,446,249	3,785,675	3,995,298
Non-Personnel	0	4,050,114	3,118,199	1,165,977
<b>Total</b>	<b>-</b>	<b>6,496,363</b>	<b>6,903,874</b>	<b>5,161,274</b>

# Office of Workforce Development Operating Budget



## DESCRIPTION OF SERVICES

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

# Department History

<b>Personnel Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
51000 Total Permanent Employees	0	2,446,249	3,785,675	3,895,298	109,623
51100 Total Emergency Employees	0	0	0	100,000	100,000
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>0</b>	<b>2,446,249</b>	<b>3,785,675</b>	<b>3,995,298</b>	<b>209,623</b>
<b>Contractual Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
52100 Communications	0	25,443	29,159	29,159	0
52200 Utilities	0	25,501	20,159	22,659	2,500
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	1,125	36,200	0	-36,200
52800 Transportation of Persons	0	68,029	13,273	37,721	24,448
52900 Contracted Services	0	3,523,024	2,982,908	685,222	-2,297,686
<b>Total Contractual Services</b>	<b>0</b>	<b>3,643,121</b>	<b>3,081,699</b>	<b>774,761</b>	<b>-2,306,938</b>
<b>Supplies &amp; Materials</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	4,213	6,500	6,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	40,109	30,000	30,000	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	840	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>45,162</b>	<b>36,500</b>	<b>36,500</b>	<b>0</b>
<b>Current Charges &amp; Obligations</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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	361,831	0	354,716	354,716
<b>Total Current Charges &amp; Obligations</b>	<b>0</b>	<b>361,831</b>	<b>0</b>	<b>354,716</b>	<b>354,716</b>
<b>Equipment</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Expenses</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>6,496,363</b>	<b>6,903,874</b>	<b>5,161,274</b>	<b>-1,742,600</b>

# Department Personnel

Title	Union	Grade	Position	FY27 Salary
Admin & Fin Mgr - PowerCorps	BXM	05	1.00	88,172
Assistant Deputy Director	BXM	08	3.06	313,844
Assistant Policy Director	EXM	09	1.00	121,554
Case Manager	BXM	04	1.41	107,270
Chief of Staff - Worker Empowe	BXM	11	1.00	147,916
Chief of Worker Empowerment	BXM	NG	1.00	187,250
Communications Manager	BXM	08	1.00	110,024
Coordinator_.	EXM	05	1.00	75,586
Crew Leader - PowerCorpBOS	EXM	04	0.84	63,685
Crew Leader - PowerCorpsBOS	BXM	04	1.86	142,314
Deputy Director	BXM	10	2.00	257,533
Development/Fundraising Mgr	BXM	06	0.75	51,952
Director-	BXM	10	1.08	144,099
Director of Data & Operations	BXM	07	0.90	95,062
Financial Coach/Career Spec.	EXM	05	0.25	20,275
Financial Coach/Career Special	BXM	05	0.50	38,244
Grants_Manager	EXM	07	1.00	87,091
Grants Manager	BXM	07	2.69	243,085
Grants & Budget Assistant	BXM	05	0.63	49,721
Grants and Budget Manager	BXM	08	0.35	33,657
HR_Support Specialist	EXM	06	1.00	87,842
Management Analyst	EXM	05	0.94	81,829
Ops Mgr	EXM	07	0.90	78,645
Outreach Coordinator	BXM	05	0.85	65,015
Pgm Ops & Database Specialist	BXM	04	0.77	59,266
Program Manager	BXM	07	0.95	87,020
Program and Admin Spepecialist	BXM	07	1.09	94,798
Program Manager.	EXM	07	0.25	21,679
Program Manager - Workforce	BXM	08	1.00	105,162
Project Manager - PowerCorpBOS	BXM	05	0.87	76,710
Relationship Manager	EXM	07	0.37	33,698
Senior Manager	BXM	07	1.00	105,585
Senior Program Manager	BXM	08	2.74	293,422
Special Assistant Admin	EXM	05	1.79	136,578
Special Projects Manager	BXM	05	1.00	84,049
Special Projects Manager - OWD	BXM	07	1.00	91,600
Sr Living Wage/Theft Pgm Mgr	BXM	08	1.00	110,024
Sup. Serv. Manager	EXM	07	2.00	170,723

# Department Personnel

Workforce Dev Mgr PowerCorpBOS	EXM	08	1.00	99,122
Workforce Development Director	BXM	07	1.00	105,585
<b>Total</b>			44.86	4,366,689

## Adjustments

Differential Payments	0
Other	17,404
Chargebacks	-458,795
Salary Savings	-30,000
<b>FY27 Total Request</b>	<b>3,895,298</b>

# External Funds History

<b>Personnel Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
51000 Total Permanent Employees	14,381	1,414,443	2,445,710	1,837,479	-608,231
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	1,769	178,710	0	0	0
51500 Tot Pension & Annuity	0	132,812	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	178	16,688	0	0	0
<b>Total Personnel Services</b>	<b>16,327</b>	<b>1,742,653</b>	<b>2,445,710</b>	<b>1,837,479</b>	<b>-608,231</b>
<b>Contractual Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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	128,750	132,614	3,864
52800 Transportation of Persons	0	5,803	5,304	0	-5,304
52900 Contracted Services	0	9,307,897	28,487,551	12,025,116	-16,462,434
<b>Contractual Services</b>	<b>0</b>	<b>9,313,700</b>	<b>28,621,605</b>	<b>12,157,730</b>	<b>-16,463,874</b>
<b>Supplies &amp; Materials</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	788	500	2,300	1,800
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	10,623	631	-9,992
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	2,536	135,700	116,331	-19,369
<b>Supplies &amp; Materials</b>	<b>0</b>	<b>3,324</b>	<b>146,823</b>	<b>119,262</b>	<b>-27,561</b>
<b>Current Charges &amp; Obligations</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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	26,030	0	0	0
<b>Current Charges &amp; Obligations</b>	<b>0</b>	<b>26,030</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equipment</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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
<b>Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Expenses</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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
<b>Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>16,327</b>	<b>11,085,707</b>	<b>31,214,137</b>	<b>14,114,472</b>	<b>-17,099,666</b>

# External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Academy Arborist (PowerCorBOS)	EXM	06	1.00	85,462
Assistant Deputy Director	BXM	08	1.94	203,218
Case Manager	BXM	04	1.59	122,364
Crew Leader - PowerCorpBOS	EXM	04	0.16	11,900
Crew Leader - PowerCorpsBOS	BXM	04	0.14	10,679
Development/Fundraising Mgr	BXM	06	0.25	17,317
Director-	BXM	10	0.92	111,338
Director of Data & Operations	BXM	07	0.10	10,523
Division Director	EXM	11	1.00	138,470
Financial Coach/Career Spec.	EXM	05	0.75	60,826
Financial Coach/Career Special	BXM	05	0.50	38,244
Grants Administrator	BXM	06	1.00	76,488
Grants Manager	BXM	07	2.31	210,408
Grants & Budget Assistant	BXM	05	1.37	106,890
Grants and Budget Manager	BXM	08	0.65	62,460
Management Analyst	EXM	05	0.06	4,946
Ops Mgr	EXM	07	0.10	8,446
Outreach Coordinator	BXM	05	0.15	11,473
Pgm Ops & Database Specialist	BXM	04	0.23	17,231
Program Manager	BXM	07	0.05	4,580
Program and Admin Spepecialist	BXM	07	0.91	79,008
Program Manager.	EXM	07	1.75	153,254
Project Manager - PowerCorpBOS	BXM	05	1.13	95,512
Relationship Manager	EXM	07	0.63	57,902
Senior Manager	BXM	07	1.00	96,116
Senior Program Manager	BXM	08	0.26	26,926
Special Assistant Admin	EXM	05	0.21	15,496
<b>Total</b>			20.14	1,837,479
<b>Adjustments</b>				
Differential Payments		0		
Other		0		
Chargebacks		0		
Salary Savings		0		
<b>FY27 Total Request</b>		<b>1,837,479</b>		

# Program 1. OWD Administration

**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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	0	852,088	1,373,326	1,550,252
Non-Personnel	0	595,725	435,757	575,451
<b>Total</b>	<b>0</b>	<b>1,447,814</b>	<b>1,809,083</b>	<b>2,125,703</b>

## PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	64.3%	64.3%	60.6%	
% of employees who self-identify as female	66.1%	65.7%	69.7%	

## Program 2. Office of Workforce Development

**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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	0	1,594,160	2,412,349	2,445,046
Non-Personnel	0	3,454,389	2,682,442	590,526
<b>Total</b>	<b>0</b>	<b>5,048,549</b>	<b>5,094,791</b>	<b>3,035,571</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 offers 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).

### **Jobs for Veterans**

#### **Project Mission**

Funding passed through the MassHire Department of Career Services from the Department of Labor to provide enhanced employment services for eligible veterans, prioritizing disabled veterans, and those facing significant barriers to employment, with the goal of improving their job search outcomes and economic self-sufficiency.

### **Climate Service Corps**

#### **Project Mission**

Funding from the Massachusetts Clean Energy Center to provide work-based learning, skills training, service opportunities, and career guidance in occupations in energy efficiency and clean heating and cooling for people ages 18-24.

### **Emergency Assistance Shelter Funds**

#### **Project Mission**

Funding from the Commonwealth of Massachusetts' Department of Career Services to support the MassHire career centers with supplemental funding to support emergency assistance (EA) shelter residents with training and employment opportunities.

# 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Youth Employment and Opportunity Admin	23,573,989	26,995,545	23,365,216	17,410,807
<b>Total</b>	<b>23,573,989</b>	<b>26,995,545</b>	<b>23,365,216</b>	<b>17,410,807</b>

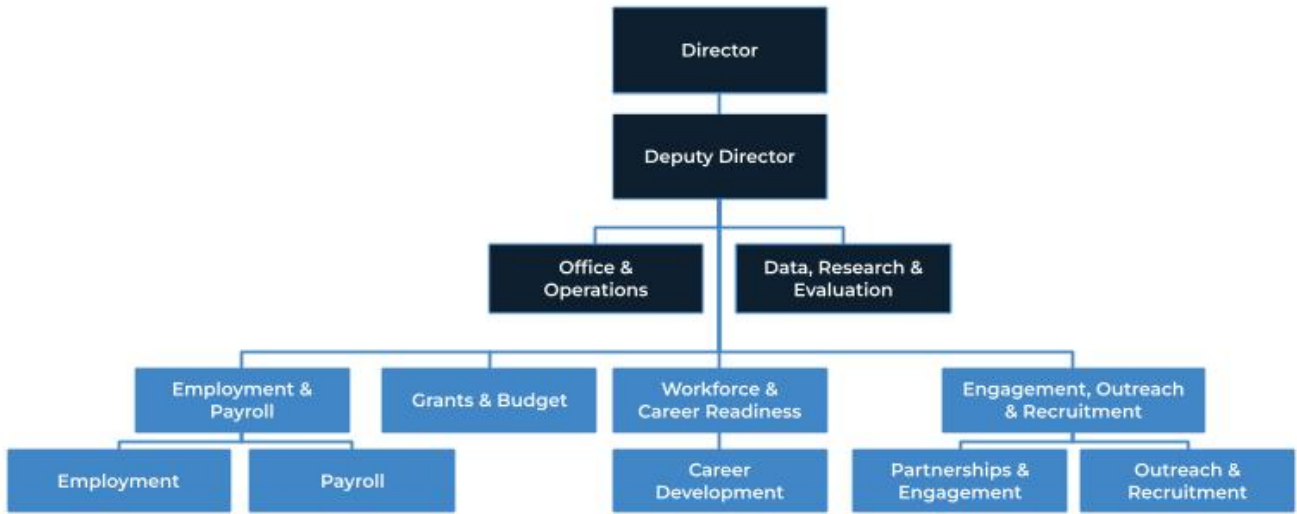
## EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
William T Grant Foundation	232,279	105,366	45,686	0
Youth Engagement & Employment Fund	75,000	0	0	0
Youth Jobs Grant	746,401	0	0	0
YouthWorks	1,200,000	0	1,045,187	800,000
<b>Total</b>	<b>2,253,680</b>	<b>105,366</b>	<b>1,090,873</b>	<b>800,000</b>

## OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	8,103,837	9,180,868	8,585,017	5,287,613
Non-Personnel	15,470,153	17,814,677	14,780,199	12,123,193
<b>Total</b>	<b>23,573,989</b>	<b>26,995,545</b>	<b>23,365,216</b>	<b>17,410,807</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

<b>Personnel Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
51000 Total Permanent Employees	780,655	1,028,282	1,159,442	1,218,996	59,554
51100 Total Emergency Employees	7,311,975	8,135,289	7,425,575	4,058,617	-3,366,958
51200 Total Overtime	7,687	9,664	0	10,000	10,000
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	3,520	7,632	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>8,103,837</b>	<b>9,180,868</b>	<b>8,585,017</b>	<b>5,287,613</b>	<b>-3,297,404</b>
<b>Contractual Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
52100 Communications	15,033	15,234	15,100	12,000	-3,100
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	1,200	0	0	0
52600 Repairs Buildings & Structures	2,380	0	0	0	0
52700 Repairs & Service To Equipment	1,883	1,170	6,600	2,000	-4,600
52800 Transportation of Persons	1,463	2,758	0	0	0
52900 Contracted Services	14,761,370	17,656,103	14,645,563	12,002,879	-2,642,684
<b>Total Contractual Services</b>	<b>14,782,129</b>	<b>17,676,465</b>	<b>14,667,263</b>	<b>12,016,879</b>	<b>-2,650,384</b>
<b>Supplies &amp; Materials</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
53000 Auto Energy Supplies	0	405	5,000	814	-4,186
53200 Food Supplies	0	16,810	9,500	9,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,958	9,988	10,500	10,000	-500
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	69,023	62,068	43,440	37,500	-5,940
<b>Total Supplies &amp; Materials</b>	<b>73,981</b>	<b>89,272</b>	<b>68,440</b>	<b>57,814</b>	<b>-10,626</b>
<b>Current Charges &amp; Obligations</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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	47,346	47,455	44,496	48,500	4,004
<b>Total Current Charges &amp; Obligations</b>	<b>47,346</b>	<b>47,455</b>	<b>44,496</b>	<b>48,500</b>	<b>4,004</b>
<b>Equipment</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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	4,197	1,485	0	0	0
<b>Total Equipment</b>	<b>4,197</b>	<b>1,485</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Expenses</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
56200 Tot Special Appropriations	562,500	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
<b>Total Other Expenses</b>	<b>562,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>23,573,989</b>	<b>26,995,545</b>	<b>23,365,216</b>	<b>17,410,807</b>	<b>-5,954,409</b>

# Department Personnel

Title	Union	Grade	Position	FY27 Salary
Coordinator,.	SE1	05	6.00	422,620
Deputy Director..	EXM	09	1.00	116,892
Directr	CDH	NG	1.00	135,371
Grants Administrator,.	SE1	06	1.00	76,964
Manager_...	SE1	08	4.00	383,406
Manager.,	SE1	08	1.00	80,443
<b>Total</b>			14.00	1,215,696

## Adjustments

Differential Payments	0
Other	3,300
Chargebacks	0
Salary Savings	0
<b>FY27 Total Request</b>	<b>1,218,996</b>

# External Funds History

<b>Personnel Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
51000 Total Permanent Employees	56,769	73,314	0	0	0
51100 Total Emergency Employees	874,263	0	731,631	560,000	-171,631
51200 Total Overtime	0	857	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	8,265	9,969	0	0	0
51500 Tot Pension & Annuity	5,075	6,603	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	1,439	823	0	0	0
<b>Total Personnel Services</b>	<b>945,810</b>	<b>91,566</b>	<b>731,631</b>	<b>560,000</b>	<b>-171,631</b>
<b>Contractual Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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	1,945	0	0	0	0
52900 Contracted Services	1,274,004	13,800	359,242	240,000	-119,242
<b>Contractual Services</b>	<b>1,275,949</b>	<b>13,800</b>	<b>359,242</b>	<b>240,000</b>	<b>-119,242</b>
<b>Supplies &amp; Materials</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	16,330	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	452	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	376	0	0	0	0
<b>Supplies &amp; Materials</b>	<b>17,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Current Charges &amp; Obligations</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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	14,762	0	0	0	0
<b>Current Charges &amp; Obligations</b>	<b>14,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equipment</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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
<b>Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Expenses</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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
<b>Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,253,680</b>	<b>105,366</b>	<b>1,090,873</b>	<b>800,000</b>	<b>-290,873</b>

# Program 1. Youth Employment and Opportunity Admin

**Allison Vernerey, Manager, Organization 448100**

## PROGRAM DESCRIPTION

The Youth Employment & Opportunity Program manages partnerships with community based organizations and city departments to provide employment, events, activities, resources, and other services for Boston's youth. This includes the summer employment program, school year employment program, and career development workshops.

## OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	8,103,837	9,180,868	8,585,017	5,287,613
Non-Personnel	15,470,153	17,814,677	14,780,199	12,123,193
<b>Total</b>	<b>23,573,989</b>	<b>26,995,545</b>	<b>23,365,216</b>	<b>17,410,807</b>

## PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	87.5%	88.9%	88.2%	
% of employees who self-identify as female	68.8%	61.1%	64.7%	

# 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

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.