



BOSTON CITY COUNCIL

Docket #0480 Appendix - Narrative Summary of Amendments

This appendix is a supplement to the amended tax order, to reflect the Council's specifications and legislative intent regarding changes to funding. The Council's proposed amendments are intra-departmental and inter-departmental, as follows:

Intra-Departmental Amendments

- Within Inspectional Services Department (ISD) Personnel Services, \$150,000 for two additional Environmental Health Inspectors (or other appropriately classified personnel) for pest control.
- Within ISD Supplies and Materials, \$12,000 for further rodent abatement materials, including traps, baiting, and dry ice.
- Within the Mayor's Office of Housing (MOH) Contractual Services, \$500,000 more for the senior home repair program.
- Within Boston Police Department (BPD) Personnel Services, \$80,000 for two additional part-time crossing guards for the Winship and Baldwin schools.
- Within the Office of Tourism Contractual Services, \$100,000 to contract a tour bus company for the ARTery in District 7.
- Within the Office of Tourism Contractual Services, \$100,000 dedicated to African cultural events, such as festivals and parades.
- Within the Boston Public Health Commission (BPHC) (Special Appropriation), \$80,000 for the addition of an EMS Supervisor in the Community Initiatives Division.
- Within BPHC (Special Appropriation), \$50,000 for mental health response/crisis training to be provided for City Council and 311 staff.
- Within Boston Centers for Youth & Families (BCYF) Personnel Services, \$80,000 for additional youth and senior programming at the Nazzaro Community Center.
- Within the Office of Arts & Culture Contractual Services, \$200,000 to offer grants along the ARTery in District 7.
- Within Boston Transportation Department (BTD) Personnel Services, \$100,000 for two additional parking enforcement officers in East Boston.
- Within MOH Contractual Services, \$125,000 to Boston Housing Authority (BHA) for a pilot homeownership voucher program.
- Within the Office of Arts & Culture Contractual Services, \$150,000 for the historic preservation of an African American Arts museum in Roxbury.
- Within BCYF Contractual Services, \$350,000 to maintain the grant to the Smart from the Start program.
- Within Parks & Recreation Department Contractual Services, \$350,000 for the acquisition of land to preserve natural wilds.
- Within Youth Engagement & Employment (YEE) Personnel Services, \$2,500,000 for a college/youth academic partnership program that will pay students for participating in tutoring.
- Within YEE Contractual Services, \$500,000 for experiential learning opportunities for youth.
- Within the Public Works Department (PWD) and BTD (all lines), \$1,200,000 to expedite pedestrian safety measures.
- Within the Office of Economic Opportunity & Inclusion (OEOI) Personnel Services, \$150,000 to build capacity and linguistically appropriate technical assistance for immigrant businesses.



BOSTON CITY COUNCIL

Docket #0480 Appendix - Narrative Summary of Amendments

- Within OEOI Contractual Services, \$350,000 to offer grants to immigrant-owned small businesses.
- Within BCYF Personnel Services, \$75,000 for a Jackson Mann Transition Coordinator position.
- Within BCYF Contractual Services, \$125,000 for Jackson Mann transition resources.
- Within Boston Public Library (BPL) Personnel Services, \$80,000 for the addition of an Early Literacy Specialist position.
- Within MOH Special Appropriation, \$500,000 for a pilot for housing stipends for young people aged 19-24.
- Within MOH Special Appropriation, \$1,000,000 for housing stipends for municipal employees struggling to pay rent or home payments.

Inter-Departmental Amendments

- Decrease Boston Fire Department (BFD) Equipment (line 55400, Lease/Purchase), increase PWD Personnel Services, \$565,000 for the addition of 15 Hokeys, two for Allston/Brighton, one for Chinatown, two for East Boston, two for District 4, two for Roxbury, two for Fenway/Mission Hill/Beacon Hill, two for District 3, and two citywide.
- Decrease BFD Equipment (line 55400, Lease/Purchase), increase Environment Department, \$125,000 for the addition of a Director of Waterfront Planning position.
- Decrease BFD Contractual Services (line 52700, Repairs & Service to Equipment), increase MOH Special Appropriation, \$400,000 to BHA for the city housing voucher program, with set asides for project-basing at IDP units to buy deeper affordability, returning citizens, and BHA homeownership pilot launch (Part 1 of 3 - total amount across 3 amendments to increase the voucher program by \$2,500,000).
- Decrease BFD Equipment (line 55900, Miscellaneous Equipment), increase MOH Special Appropriation, \$400,000 to BHA for the city housing voucher program, with set asides for project-basing at IDP units to buy deeper affordability, returning citizens, and BHA homeownership pilot launch (Part 2 of 3 - total amount across 3 amendments to increase the voucher program by \$2,500,000).
- Decrease BPD Equipment (line 55400, Lease/Purchase) \$178,618, increase PWD Personnel Services \$117,584 to accelerate waste reduction programs by adding two additional staff (Admin Asst or similar) to help with PWD programs regarding composting, hard to recycle materials and more, and increase BTD Personnel Services \$61,034 to add an Open Streets staffer (Sr Adm Asst or similar) at BTD to support contract management.
- Decrease BPD Equipment (line 55400, Lease/Purchase), increase BTD Contractual Services, \$75,000 to provide a subsidy for expanded Mission Hill Link service.
- Decrease BPD Contractual Services (line 52100, Communications), increase Parks & Recreation Department Personnel Services, \$688,373 for one additional project manager (Prin Admin Assistant (P&R) or similar), 5 additional tree maintenance roles (Tree Maintenance Foreperson or similar), and 3 new maintenance roles (Park Maintenance Foreperson or similar) to specialize in Urban Wilds, with aim of creating a pathway from PowerCorpsBOS to the Parks & Recreation Department.



BOSTON CITY COUNCIL

Docket #0480 Appendix - Narrative Summary of Amendments

- Decrease BPD Contractual Services (line 52100, Communications), increase Environment Department Contractual Services, \$37,627 to increase the annual allocation to the Boston Groundwater Trust to \$200,000.
- Decrease BPD Personnel Services (line 51200, Overtime) \$4,120,000, increase YEE Personnel Services \$1,373,333 and YEE Contractual Services \$2,746,667 to fully fund 6000 youth summer jobs and account for a pay adjustment.
- Decrease BPD Personnel Services (line 51200, Overtime) \$2,790,000, increase YEE Personnel Services \$930,000 and YEE Contractual Services \$1,860,000 to fully fund 1,500 youth year-round jobs.
- Decrease BPD Personnel Services (line 51200, Overtime), increase City Clerk Personnel Services, \$80,000 to add 1 FTE for general support to account for new statutory responsibilities added to the Clerk's Office in recent years.
- Decrease BPD Personnel Services (line 51200, Overtime), increase Black Male Advancement Personnel Services, \$600,000 to expand the office capacity.
- Decrease BPD Contractual Services (BAT), increase Mayor's Office of Immigrant Advancement (MOIA) Contractual Services, \$50,000 for English for Speakers of Other Languages (ESOL) courses.
- Decrease BPD Personnel Services (line 51200, Overtime), increase Office of Human Services (Office of Returning Citizens) Contractual Services, \$800,000 to increase capacity in the Office of Returning Citizens.
- Decrease BPD Equipment (line 55400, Lease/Purchase), increase Property Management Department Contractual Services, \$52,000 to fund small grants for Graffiti Busters.
- Decrease BPD Personnel Services (line 51200, Overtime), increase City Council Personnel Services, \$600,000 to increase right-size staff wages.
- Decrease BPD Equipment (line 55400, Lease/Purchase), increase Office of LGBTQ+ Advancement Contractual Services, \$150,000 to fund LGBTQ events.
- Decrease BPD Contractual Services (line 52100, Communications), increase MOIA Contractual Services, \$100,000 to support Immigrants Lead Boston.
- Decrease BPD Equipment (line 55400, Lease/Purchase) to Office of Neighborhood Services (ONS) Personnel Services, \$150,000 for comprehensive reforms to BOS311 by adding two FTEs to bolster already budgeted-for upgrades to the legacy 311 system.
- Decrease BPD Equipment (line 55400, Lease/Purchase), increase MOH Special Appropriation, \$1,700,000 to BHA for the city housing voucher program, with set asides for project-basing at IDP units to buy deeper affordability, returning citizens, and BHA homeownership pilot launch (Part 3 of 3 - total amount across 3 amendments to increase the voucher program by \$2,500,000).
- Decrease BPD Personnel Services (line 51200, Overtime), increase OEOI (Small Business) Contractual Services, \$1,000,000 to provide technical assistance for all twenty Main Streets districts.
- Decrease BPHC (Special Appropriation), increase BCYF Personnel Services, \$100,000 for two FTE for SOAR Charlestown.
- Decrease BPHC (Special Appropriation), increase Parks & Recreation Contractual Services, \$100,000 for burial assistance.
- Decrease BPHC (Special Appropriation), increase Age Strong Contractual Services, \$50,000 for senior programming at the Veronica Smith Center in Brighton.



BOSTON CITY COUNCIL

Docket #0480 Appendix - Narrative Summary of Amendments

- Decrease BPHC (Special Appropriation), increase OEOI Contractual Services, \$100,000 to commission a citywide life insurance study.
- Decrease Department of Innovation & Technology (DoIT) Personnel Services, increase City Council Personnel Services, \$160,000 to add one Performance Supervisor and one Technical Support position to support the modernization of Council operations.
- Decrease Office of Budget Management Personnel Services, increase City Council Personnel Services, \$130,000 for a Budget Analyst position to support the Council with its increased budgetary responsibilities under the Charter as amended.
- Decrease BFD Equipment (line 55400, Lease/Purchase), increase BFD Personnel Services (line 51000, Permanent Employees), \$750,000 for Car 5 (Part 1 of 2 - total amount across 2 amendments to fund Car 5 at \$1,000,000).
- Decrease Law Department Contractual Services, increase BFD Personnel Services (line 51000, Permanent Employees), \$250,000 for Car 5 (Part 2 of 2 - total amount across 2 amendments to fund Car 5 at \$1,000,000).
- Decrease Administration & Finance Contractual Services, increase City Clerk Contractual Services, \$200,000 to procure codification services for the review and recodification of the City of Boston Code-Ordinances and the Special Acts relating to the City of Boston, including the City Charter.
- Decrease YEE Contractual Services, increase BCYF Personnel Services, \$120,000 for youth workers to support programming for youth residents of BHA Commonwealth Apartments and BHA Faneuil Gardens.
- Decrease Central Fleet Management Contractual Services, increase MOIA Contractual Services, \$100,000 to provide programmatic support for Citizenship Day.
- Decrease BPD Equipment (line 55400, Lease/Purchase), increase BPHC (Special Appropriation), \$160,000 to provide salary increases of \$20,000 for each FTE at Boston Youth Development Network.

CITY DEPARTMENTS

	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Non-Structural Improvement	Land	Total
Mayor's Office										
111 Mayor's Office	5,385,006	517,133	50,889	43,068	25,000	-	-	-	-	6,001,166
121,128 Election Department	3,990,700	744,667	1,534,356	156,700	416,676	-	-	-	-	6,814,489
150 Intergovernmental Relations	1,141,739	182,289	6,200	183,047	-	-	-	-	-	1,533,285
151 Law Department	7,228,603	2,186,925	20,375	130,500	4,228	-	-	-	-	9,569,631
Equity & Inclusion										
402 Office of Equity	1,239,074	106,620	10,500	11,000	6,000	-	-	-	-	1,383,194
409 Office of Resiliency & Racial Equity	261,260	842,160	250	155	-	-	-	-	-	1,123,625
409 Office of Language & Communications Access	734,532	1,046,651	1,836	5,670	44,428	-	-	-	-	1,838,217
401 Human Right Commission	466,727	134,500	1,000	11,000	-	-	-	-	-	616,227
113 Office for Immigrant Advancement	931,633	2,115,085	11,600	16,324	-	-	-	-	-	3,074,542
417 Women's Advancement	330,673	134,373	800	140	-	-	-	-	-	466,386
419 Black Male Advancement	1,050,660	726,650	10,500	2,800	9,500	-	-	-	-	1,800,000
403 Fair Housing & Equity	390,302	113,240	11,822	2,150	-	-	-	-	-	517,514
422 LGBTQ+ Advancement	220,000	202,250	16,000	2,750	5,000	-	-	-	-	445,000
OPAT										
410 Office of Police Accountability & Transparency	1,241,353	66,460	20,000	98,871	6,000	-	-	-	-	1,465,684
Operations										
180 Property Management	9,089,365	9,790,069	403,582	161,934	167,633	-	-	-	-	19,612,903
181 Public Facilities Department	8,240,969	470,260	27,012	21,700	5,600	-	-	-	-	8,765,771
260 Inspectional Services Dept	19,599,485	1,454,349	264,307	670,134	68,742	-	-	-	-	22,267,017
Community Engagement										
412 Neighborhood Services	4,438,561	64,390	14,189	3,206	-	-	-	-	-	4,520,346
Arts & Culture										
414 Office of Arts & Culture	1,591,614	2,187,943	5,000	46,148	-	-	-	-	-	3,829,705
Economic Opportunity & Inclusion										
182 Office of Economic Development	2,387,849	3,946,519	24,010	65,443	4,200	-	-	-	-	6,430,021
114 Consumer Affairs & Licensing	1,732,106	14,690	14,500	6,765	-	-	-	-	-	1,768,060
416 Office of Tourism	849,870	282,360	18,187	60,550	2,000	263,750	-	-	-	1,486,737
157 Department of Supplier and Workforce Diversity	2,207,136	1,236,850	10,430	7,188	4,000	-	-	-	-	3,465,713
Environment, Energy & Open Space										
303 Environment Department	2,570,445	757,797	10,000	4,400	-	500,000	-	-	-	3,842,642
300,400 Parks & Recreation Department	17,204,262	6,560,169	1,142,030	725,678	1,463,363	90,000	-	2,571,268	-	29,747,360
421 Office of Historic Preservation	1,051,006	182,517	19,000	-	-	-	-	-	-	1,252,523
420 Office of Food Justice	436,944	913,000	2,000	150	-	-	-	-	-	1,352,094
Administration & Finance										
144 Administration & Finance	1,304,179	1,669,603	2,250	3,900	2,000	-	-	-	-	2,921,832
136 Assessing Department	7,133,156	722,800	66,240	173,300	-	-	-	-	-	8,095,496
131 Auditing Department	3,050,869	145,992	11,628	40,293	-	-	-	-	-	3,248,682
141 Budget Management	2,385,592	793,520	6,100	134,670	-	-	-	-	-	3,319,882
416 Office of Participatory Budgeting	240,000	5,000	-	-	5,000	1,760,000	-	-	-	2,000,000
333 Execution of Courts	-	-	-	-	-	5,000,000	-	-	-	5,000,000
148 Health Insurance	-	-	-	217,310,394	-	-	-	-	-	217,310,394
142 Human Resources	5,042,295	1,362,087	57,930	1,064,233	-	-	-	-	-	7,526,505
138 Medicare Payments	12,635,794	-	-	-	-	-	-	-	-	12,635,794
147 Labor Relations	1,363,403	566,614	2,700	38,250	-	-	-	-	-	1,961,187
374 Pensions & Annuities	3,900,000	-	-	-	-	-	-	-	-	3,900,000
143 Procurement	1,973,934	46,475	15,225	5,065	24,070	6,000	-	-	-	2,073,699
163 Registry Division	1,065,758	44,013	45,576	1,030	-	-	-	-	-	1,156,377
137,138 Treasury Department	3,486,455	733,258	820,000	36,000	20,000	-	-	-	-	5,095,713
199 Unemployment Compensation	350,000	-	-	-	-	2,000,000	-	-	-	350,000
341 Workers' Compensation Fund	-	-	-	-	-	-	-	-	-	2,000,000
Human Services										
388 Office of Human Services	1,566,807	4,192,698	10,750	-	-	-	-	-	-	5,770,455
385 Boston Center for Youth & Families	23,702,105	5,100,077	375,796	335,362	346,303	-	-	-	-	29,859,675

387	Age Strong	3,663,770	1,804,525	317,566	88,110	34,832	-	-	5,806,803
404	Commission For Persons With Disabilities	842,084	21,160	7,000	-	-	-	-	870,234
110	Library Department	28,843,707	9,285,482	3,914,888	635,872	380,264	-	35,000	43,114,001
741	Boston VETS	1,104,033	195,202	71,550	3,331,501	-	-	-	4,692,386
448	Youth Engagement & Employment	11,611,567	8,889,453	88,500	56,498	4,500	562,500	-	20,993,016
	Housing								
188	Mayor's Office of Housing	5,366,010	3,342,561	32,500	124,588	22,386	35,483,343	-	44,351,988
	Public Health								
620	Public Health Commission	-	-	-	-	-	117,534,077	-	117,534,077
	Information & Technology								
149	Department of Innovation & Technology	14,470,582	5,644,965	42,950	20,717,562	1,013,404	-	-	41,888,373
	Public Safety								
231	Emergency Management	472,786	343,508	6,000	386,857	-	-	-	1,208,151
221	Fire Department	253,165,237	9,563,855	6,251,133	5,120,411	3,207,094	-	20,000	277,327,740
211	Police Department	340,381,811	23,977,857	8,792,829	5,529,888	3,838,258	-	-	392,520,633
	Streets								
321	Central Fleet Management	2,256,211	352,798	104,585	6,350	384,203	-	-	3,086,145
310	Office of Streets	2,518,411	24,050	8,650	6,600	172	-	-	2,555,883
311	Public Works Department	25,057,888	73,896,764	2,156,537	628,850	2,905,904	600,000	-	105,247,741
331	Snow & Winter Management	-	22,640,141	57,500	-	833,173	-	-	23,530,814
251,253	Transportation Department	27,379,867	10,391,321	1,770,598	374,956	1,328,126	-	-	41,214,828
	Non-Mayoral Departments								
112	City Council	7,115,000	407,100	39,500	39,300	88,000	-	-	7,688,900
181	City Clerk	1,468,864	296,408	20,608	3,331	-	-	-	1,779,332
193	Finance Commission	300,331	4,359	525	250	2,125	-	-	307,561
	Other								
158	Risk Retention Reserve	-	-	-	-	-	2,500,000	-	2,500,000
159	Housing Trust Fund	79,000,000	-	-	-	-	618,000	-	816,000
989	Reserves for Collective Bargaining	-	-	-	-	-	-	-	79,000,000
	TOTAL	968,991,705	222,185,452	28,726,469	258,841,710	16,663,664	166,287,670	600,000	1,868,823,329

Approp. Cemetery Trust Fund

950,000