



BOSTON CITY COUNCIL

Committee on Ways and Means

Brian Worrell, *Chair*

REPORT OF COMMITTEE CHAIR

June 5, 2024

Dear Councilors:

The Committee on Ways and Means was referred the following docket for consideration:

Docket #0670, Message and order for Annual Appropriation and Tax Order for FY2025.

This matter was sponsored by Mayor Michelle Wu and was referred to the Committee on April 10, 2024.

The Committee has conducted a robust review process, beginning in April and running through this week. This process has included 31 public hearings on departmental budgets and associated capital projects, including 2 sessions dedicated to public participation, and has received written testimony from all City departments, as well as written and recorded testimony from the public. The Committee also held 6 working sessions for Council deliberation.

City Council Proposed Amendments.

In 2021, the City Council passed, and City of Boston residents voted to approve, a change to the City Charter that would grant the City Council additional budgetary authority. Whereas the previous authority granted the Council only the ability to accept, reject, or reduce as a whole, following the Charter amendment, the City Council can now amend line items within the Mayor's operating budget appropriation order (for FY25, Docket #0670), with the caveat that the Council's amended version cannot be for a higher total budget than originally proposed. Seven days from now, the Mayor is required to approve or return our amended version, provided that the Council may by a two-thirds vote override any of the Mayor's modifications, in whole or in part, prior to the start of the new fiscal year.

The Council's proposed amendments to Docket #0670 fall in three categories - reallocation, intra-departmental, inter-departmental, as follows:

Reallocation Amendments:

Boston Police Department

- \$700,000 within Boston Police Department (Personnel Services) to the Boston Police Crime Lab to increase the number of lab techs and to fill the director vacancy.
- \$300,000 within Boston Police Department (Equipment) to Boston Police Crime Lab to purchase new sexual assault testing equipment.

Boston Public Health Commission

- \$500,000, within Boston Public Health Commission (Special Appropriation) to the Family Justice Center to support survivors of sexual assault.

Inspectional Services Department

- \$230,000 within the Inspectional Services Department (Personnel Services) to increase Plans Examiners by 2 FTE to relieve a backlog of plans.
- \$200,000 within the Inspectional Services Department (Personnel Services) to increase overtime for pest control inspections.
- \$65,000 within the Inspectional Services Department (Personnel Services) to increase Building Inspectors by 1 FTE to proactively prevent building collapses and hold short-term rental accountable.

Department of Innovation & Technology

- \$500,000 within the Department of Innovation & Technology (Contractual Services) to increase funding for digital equity programs to address broadband gaps related to affordability, devices, and skills especially for low-income households in Boston.

Reallocation amendments total \$2,495,000, or .05% of the appropriation order.

Intra-Departmental Amendments:

Environmental Conservation: Sunflower Planting

- Decrease Parks & Recreation Department Personnel Services (Line 51000, Permanent Employees), increase Parks & Recreation Department Supplies & Materials, \$20,000 for the planting of sunflowers for environmental conservation and beautification purposes.

Parks Administrator

- Decrease Parks & Recreation Department Personnel Services (Line 51000, Permanent Employees), increase Parks & Recreation Department Contractual Services, \$75,000 for a Parks Administrator.

Arborists

- Decrease Parks & Recreation Department Personnel Services (Line 51000, Permanent Employees), increase Parks & Recreation Department Contractual Services, \$114,000 for an Arborist.

Landmarks

- Decrease Office of Historic Preservation Contractual Services (Line 52900, Contracted Services), increase Office of Historic Preservation Personnel Services, \$50,000 for landmarks personnel.

Programming at Boston Centers for Youth & Families

- Decrease Boston Centers for Youth & Families Personnel Services (Line 51000, Permanent Employees), \$50,000 increase Boston Centers for Youth & Families Contractual Services for programming at Boston Centers for Youth & Families Centers.

Youth Clothing & Supplies for Boston Centers for Youth & Families Centers

- Decrease Boston Centers for Youth & Families Personnel Services (Line 51000, Permanent Employees), increase Boston Centers for Youth & Families Contractual Services, \$50,000 for youth clothing and supplies at Boston Centers for Youth & Families Centers.

Toddler Play Programming at Boston Centers for Youth & Families

- Decrease Boston Centers for Youth & Families Personnel Services (Line 51000, Permanent Employees), increase Boston Centers for Youth & Families Supplies & Materials, \$25,000 for toddler play programming at Boston Centers for Youth & Families.

Trash Containerization for Rodent Mitigation

- Decrease Inspectional Services Department Personnel Services (Line 51000, Permanent Employees), increase Inspectional Services Department Supplies & Materials, \$100,000 for trash containerization for rodent mitigation.

Community Land Trust

- Decrease Mayor's Office of Housing Contractual Services (Line 52900, Contracted Services), increase Mayor's Office of Housing Special Appropriations, \$100,000 for Community Land Trust. (Part 1 of 2 - total amount of 2 amendments for Mayor's Office of Housing for Community Land Trust for \$750,000).

Intra-Departmental amendments total \$584,000, or .01% of the appropriation order.

Inter-Departmental Amendments:

Youth Jobs

- Decrease Boston Center for Youth & Families Current Charges & Obligations (Line 54900, Other Current Charges), increase Youth Employment & Opportunity Contractual Services, \$100,000 for Youth Jobs. (Part 1 of 6 - total amount of 6 amendments for Youth Employment & Opportunity for Youth Jobs for \$2,000,000).
- Decrease Boston Center for Youth & Families Personnel Services (Line 51000, Permanent Employees), increase Youth Employment & Opportunity Contractual Services, \$470,000 for Youth Jobs. (Part 2 of 6 - total amount of 6 amendments for Youth Employment & Opportunity for Youth Jobs for \$2,000,000).
- Decrease Boston Police Department Supplies & Materials (Line 53900, Misc Supplies & Materials), increase Youth Employment & Opportunity Contractual Services, \$270,000 for Youth Jobs. (Part 3 of 6 - total amount of 6 amendments for Youth Employment & Opportunity for Youth Jobs for \$2,000,000).
- Decrease Boston Police Department Contractual Services (Line 52900, Contracted Services), increase Youth Employment & Opportunity Contractual Services, \$1,050,000 for Youth Jobs. (Part 4 of 6 - total amount of 6 amendments for Youth Employment & Opportunity for Youth Jobs for \$2,000,000).
- Decrease Intergovernmental Relations Personnel Services (Line 51000, Permanent Employees), increase Youth Employment & Opportunity Contractual Services, \$60,000 for Youth Jobs. (Part 5 of 6 - total amount of 6 amendments for Youth Employment & Opportunity for Youth Jobs for \$2,000,000).
- Decrease Assessing Department Personnel Services (Line 51000, Permanent Employees), increase Youth Employment & Opportunity Contractual Services, \$50,000 for Youth Jobs. (Part 6 of 6 - total amount of 6 amendments for Youth Employment & Opportunity for Youth Jobs for \$2,000,000).

College Readiness

- Decrease Execution of Courts Special Appropriations (Line 56200, Special Appropriation), increase Office of Workforce Development Contractual Services, \$500,000 for College Readiness.

City Housing Vouchers

- Decrease Execution of Courts Special Appropriations (Line 56200, Special Appropriation), increase Mayor's Office of Housing Special Appropriations, \$1,000,000 for City Housing Vouchers. (Part 1 of 2 - total amount of 2 amendments for Mayor's Office of Housing for City Housing Vouchers for \$1,500,000).
- Decrease Boston Transportation Department Personnel Services (Line 51000, Permanent Employees), increase Mayor's Office of Housing Special Appropriations, \$500,000 for City Housing Vouchers. (Part 2 of 2 - total amount of 2 amendments for Mayor's Office of Housing for City Housing Vouchers for \$1,500,000).

Down Payment Assistance

- Decrease Execution of Courts Special Appropriations (Line 56200, Special Appropriation), increase Mayor's Office of Housing Special Appropriations, \$1,500,000 for Down Payment Assistance.

Community Land Trust

- Decrease Execution of Courts Special Appropriations (Line 56200, Special Appropriation), increase Mayor's Office of Housing Special Appropriations, \$650,000 for Community Land Trust. (Part 2 of 2 - total amount of 2 amendments for Mayor's Office of Housing for Community Land Trust for \$750,000).

Support Counseling for Families of Homicide Victims

- Decrease Execution of Courts Special Appropriations (Line 56200, Special Appropriation), increase Boston Public Health Commission Special Appropriation, \$350,000 for support counseling and direct services for families of homicide victims.

Infant and Maternal Health Programs

- Decrease Office of Budget Management Contractual Services (Line 52900, Contracted Services), increase Boston Public Health Commission Special Appropriation, \$200,000 for infant and maternal health programs.

Traffic Study

- Decrease Central Fleet Management Contractual Services (Line 52900, Contracted Services), increase Office of Streets Contractual, \$25,000 for a neighborhood traffic study. (Part 1 of 2 - total amount of 2 amendments for Boston Transportation Department for a neighborhood traffic study for \$75,000).
- Decrease Boston Transportation Department Contractual Services (Line 52900, Contracted Services), increase Office of Streets Contractual, \$50,000 for a neighborhood traffic study. (Part 2 of 2 - total amount of 2 amendments for Boston Transportation Department for a neighborhood traffic study for \$75,000).

Housing Crisis Coordinators

- Decrease Parks & Recreation Personnel Services (Line 51100, Emergency Employees), increase Mayor's Office of Housing Personnel Services, \$75,000 for 2 housing crisis coordinator FTE. (Part 1 of 2 - total amount of 2 amendments for Mayor's Office of Housing for 2 housing crisis coordinator FTE for \$125,000).
- Decrease Human Rights Commission Personnel Services (Line 51100, Emergency Employees), increase Mayor's Office of Housing Personnel Services, \$50,000 for 2 housing crisis coordinator FTE. (Part 2 of 2 - total amount of 2 amendments for Mayor's Office of Housing for 2 housing crisis coordinator FTE for \$125,000).

Clean Water Pilot

- Decrease Boston Fire Department Contractual Services (Line 52400, Snow Removal), increase Office of Food Justice Contractual Services, \$9,999 for clean water pilot.

Workforce Language Training Programs

- Decrease Assessing Department Personnel Services (Line 51000, Permanent Employees), increase Office of Workforce Development Contractual Services, \$200,000 to support workforce language training programs.

Support Communities Holistically for Families of Murder Victims

- Decrease Boston Police Department Equipment (Line 55400, Lease/Purchase), increase Office of Human Services Contractual Services, \$500,000 to support communities holistically for families of murder victims.

Black Male Advancement (BMA) Equity Study

- Decrease Office of Equity Personnel Services (Line 51000, Permanent Employees), increase Office of Black Male Advancement Contractual Services, \$150,000 for Black Male Equity

Study. (Part 1 of 2 - total amount of 2 amendments for Office of Black Male Advancement for Black Male Equity Study for \$250,000).

- Decrease Boston Transportation Department Equipment (Line 55400, Lease/Purchase), increase Office of Black Male Advancement Contractual Services, \$100,000 for Black Male Equity Study. (Part 2 of 2 - total amount of 2 amendments for Office of Black Male Advancement for Black Male Equity Study for \$250,000).

Revitalizing Commercial Corridors through Public Arts Projects and Continued Support for The ARtery

- Decrease Public Works Department Personnel Services (Line 51100, Emergency Employees), increase Office of Arts & Culture Contractual Services, \$200,000 for revitalizing commercial corridors through public arts projects and continued support for The ARtery. (Part 1 of 2 - total amount of 2 amendments for Office of Arts & Culture for public art for \$300,000).
- Decrease Law Department Personnel Services (Line 51000, Permanent Employees), increase Office of Arts & Culture Contractual Services, \$100,000 for revitalizing commercial corridors through public arts projects and continued support for The ARtery. (Part 2 of 2 - total amount of 2 amendments for Office of Arts & Culture for public art for \$300,000).

English for Speakers of Other Languages (ESOL) Parent Classes

- Decrease Boston Police Department Contractual Services (Line 52900, Contracted Services), increase Office of Immigrant Advancement Contractual Services, \$300,000 to support ESOL (English for Speakers of Other Languages) parent classes across the city.

Emergency Relief Fund

- Decrease Boston Fire Department Supplies & Materials (Line 53900, Misc Supplies & Materials), increase Mayor's Office of Housing Special Appropriation, \$100,000 to provide seed money to create an emergency relief fund for residents impacted by disasters.

Community Safety - Violence Intervention & Prevention Programs

- Decrease Boston Police Department Contractual Services (Line 52900, Contracted Services), increase Office of Human Services (Mayor's Office of Community Safety) Contractual Services, \$200,000 to fund violence intervention and prevention programs to increase community safety.

Hybrid Meeting Locations

- Decrease Boston Fire Department Supplies & Materials (Line 53900, Misc Supplies & Materials), increase Department of Innovation & Technology Equipment, \$50,000 to create hybrid meeting locations throughout the city.

Fair Housing Testers

- Decrease Public Works Department Equipment (Line 55400, Lease/Purchase), increase Fair Housing & Equity Personnel Services, \$250,000 to support fair housing testers and increase legal support.

City Council Staff Compensation

- Decrease Property Management Contractual Services (Line 52200, Utilities), increase City Council Personnel Services, \$200,000 for increase in City Council staffer compensation. (Part 1 of 3 - total amount of 3 amendments for City Council for City Council staffer compensation).
- Decrease Human Resources Current Charges & Obligations (Line 54900, Other Current Charges), increase City Council Personnel Services, \$100,000 for increase in City Council staffer compensation. (Part 2 of 3 - total amount of 3 amendments for City Council for City Council staffer compensation).
- Decrease Intergovernmental Relations Contractual Services (52900, Contracted Services), increase City Council Personnel Services, \$50,000 for increase in City Council staffer compensation. (Part 3 of 3 - total amount of 3 amendments for City Council for City Council staffer compensation).

Mini-Grant Program for Youth Artists

- Decrease Property Management Contractual Services (Line 52100, Communications), increase Office of Arts & Culture Contractual Services, \$25,000 for a mini-grant program for youth artists. (Part 1 of 5 - total amount of 5 amendments for mini-grant program for youth artists at \$200,000).
- Decrease Boston Police Department Supplies & Materials (Line 53200, Food Supplies), increase Office of Arts & Culture Contractual Services, \$25,000 for a mini-grant program for youth artists. (Part 2 of 5 - total amount of 5 amendments for mini-grant program for youth artists at \$200,000).
- Decrease Labor Relations Personnel Services (Line 51100, Emergency Employees), increase Office of Arts & Culture Contractual Services, \$25,000 for a mini-grant program for youth artists. (Part 3 of 5 - total amount of 5 amendments for mini-grant program for youth artists at \$200,000).
- Decrease Labor Relations Personnel Services (Line 51000, Permanent Employees), increase Office of Arts & Culture Contractual Services, \$25,000 for a mini-grant program for youth artists. (Part 4 of 5 - total amount of 5 amendments for mini-grant program for youth artists at \$200,000).
- Decrease Public Works Department Personnel Services (Line 51000, Permanent Employees), increase Office of Arts & Culture Contractual Services, \$100,000 for a mini-grant program for youth artists. (Part 5 of 5 - total amount of 5 amendments for mini-grant program for youth artists at \$200,000).

Signage and other Place Making Mainstays to Reinvigorate Commercial Corridors (Place Making)

- Decrease Boston Fire Department Current Charges & Obligations (Line 54900, Other Current Charges), increase Mayor's Office of Housing Supplies & Materials, \$75,000 for signage and other placemaking mainstays to reinvigorate commercial corridors. (Part 1 of 5 - total amount of 5 amendments for place making at \$300,000).
- Decrease the Property Management Department Equipment (Line 55400, Lease/Purchase), increase Mayor's Office of Housing Supplies & Materials, \$25,000 for signage and other placemaking mainstays to reinvigorate commercial corridors. (Part 2 of 5 - total amount of 5 amendments for place making at \$300,000).
- Decrease Boston Transportation Department Contractual Services (Line 52100, Communications), increase Mayor's Office of Housing Supplies & Materials, \$50,000 for signage and other placemaking mainstays to reinvigorate commercial corridors. (Part 3 of 5 - total amount of 5 amendments for place making at \$300,000).
- Decrease Property Management Contractual Services (Line 52700, Repairs & Service of Equipment), increase Mayor's Office of Housing Supplies & Materials, \$50,000 for signage and other placemaking mainstays to reinvigorate commercial corridors. (Part 4 of 5 - total amount of 5 amendments for place making at \$300,000)
- Decrease Property Management Personnel Services (Line 51000, Permanent Employees), increase Mayor's Office of Housing Supplies & Materials, \$100,000 for signage and other placemaking mainstays to reinvigorate commercial corridors. (Part 5 of 5 - total amount of 5 amendments for place making at \$300,000).

Meta-Analysis Equity Study

- Decrease Public Works Department Personnel Services (Line 51000, Permanent Employees), increase Office of Equity Contractual Services, \$250,000 for a meta-analysis of all equity studies.

Route Optimization - Street Sweepers

- Decrease Office of Streets Personnel Services (Line 51000, Permanent Employees), increase Department of Innovation & Technology Equipment, \$50,000 for route optimization - street sweepers. (Part 1 of 2 - total amount of 2 amendments for route optimization - street sweepers at \$100,000).
- Decrease Boston Fire Department Supplies & Materials (Line 53900, Misc Supplies & Materials), increase Department of Innovation & Technology Equipment, \$50,000 for route optimization - street sweepers. (Part 2 of 2 - total amount of 2 amendments for route optimization - street sweepers at \$100,000).

Non-Profit Workforce Development Training

- Decrease Office of Historic Preservation Contractual Services (Line 52900, Contracted Services), increase Office of Workforce Development Contractual Services, \$25,000 for funding for nonprofits that do workforce development training. (Part 1 of 4 - total amount of 4 amendments for funding for nonprofits that do workforce development training at \$350,000).
- Decrease Office Tourism Personnel Services (Line 51100, Emergency Employees), increase Office of Workforce Development Contractual Services, \$25,000 for funding for nonprofits that do workforce development training. (Part 2 of 4 - total amount of 4 amendments for funding for nonprofits that do workforce development training at \$350,000).
- Decrease Office of Budget Management Personnel Services (Line 51100, Emergency Employees), increase Office of Workforce Development Contractual Services, \$50,000 for funding for nonprofits that do workforce development training. (Part 3 of 4 - total amount of 4 amendments for funding for nonprofits that do workforce development training at \$350,000).
- Decrease Snow & Winter Management Contractual Services (Line 52700, Repairs & Services of Equipment), increase Office of Workforce Development Contractual Services, \$250,000 for funding for nonprofits that do workforce development training. (Part 4 of 4 - total amount of 4 amendments for funding for nonprofits that do workforce development training at \$350,000).

Increase Capacity for Finance Commission

- Decrease the Boston Police Department Supplies & Materials (Line 53900, Misc Supplies & Materials), increase Finance Commission Contractual Services, \$40,000 for increased capacity.
- Decrease Boston Police Department Contractual Services (Line 52900, Contracted Services), increase Finance Commission Personnel Services, \$150,000 for increased capacity.

Small Business Mini-Grants

- Decrease Boston Police Department Supplies & Materials (Line 53900, Misc Supplies & Materials), increase Office of Economic Opportunity & Inclusion Contractual Services, \$100,000 for small business mini-grants.

Social and Youth Workers for Public Housing Developments in Boston

- Decrease Boston Police Department Supplies & Materials (Line 53900, Misc Supplies & Materials), increase Mayor's Office of Housing Special Appropriation, \$90,000 for social and

youth workers at public housing developments. (Part 1 of 2 - total amount of 2 amendments for social and youth workers at public housing developments at \$190,000).

- Decrease Boston Police Department Contractual Services (Line 52900, Contracted Services), increase Mayor's Office of Housing Special Appropriation, \$100,000 for social and youth workers at public housing developments. (Part 2 of 2 - total amount of 2 amendments for social and youth workers at public housing developments at \$190,000).

Right to Counsel

- Decrease Auditing Department Personnel Services (Line 51000, Permanent Employees), increase Fair Housing & Equity Contractual Services, \$50,000 for Right to Counsel. (Part 1 of 3 - total amount of 3 amendments for Right to Counsel at \$500,000).
- Decrease Boston Fire Department Equipment (Line 55400, Lease/Purchase), increase Fair Housing & Equity Contractual Services, \$200,000 for Right to Counsel (Part 2 of 3 - total amount of 3 amendments for Right to Counsel at \$500,000).
- Decrease Boston Fire Department Supplies & Materials (Line 53900, Misc Supplies & Materials), increase Fair Housing & Equity Contractual Services, \$250,000 for Right to Counsel. (Part 3 of 3 - total amount of 3 amendments for Right to Counsel at \$500,000).

Workforce Training for Newcomers

- Decrease Collecting Division Personnel Services (Line 51000, Permanent Employees), increase Office of Workforce Development Contractual Services, \$100,000 for supporting workforce training nonprofits for newcomers. (Part 1 of 2 - total amount of 2 amendments for workforce training nonprofits for newcomers at \$200,000).
- Decrease Office of Budget Management Personnel Services (Line 51000, Permanent Employees), increase Office of Workforce Development Contractual Services, \$100,000 for supporting workforce training nonprofits for newcomers. (Part 2 of 2 - total amount of 2 amendments for workforce training nonprofits for newcomers at \$200,000).

Youth Homework Help

- Decrease Parks & Recreation Department Personnel Services (Line 51000, Permanent Employees), increase Office of Workforce Development Contractual Services, \$150,000 for youth homework help. (Part 1 of 2 - total amount of 2 amendments for youth homework help at \$300,000).
- Decrease Procurement Personnel Services (Line 51000, Permanent Employees), increase Office of Workforce Development Contractual Services, \$150,000 for youth homework help. (Part 2 of 2 - total amount of 2 amendments for youth homework help at \$300,000).

Burial Services for Homicide Victims

- Decrease Public Facilities Department Personnel Services (Line 51000, Permanent Employees), increase Parks & Recreation Department Contractual Services, \$150,000 to support burial services for homicide victims.

Inter-Departmental amendments total \$12,239,999, or .26% of the appropriation order.

These amendments total \$15,318,999 in fund transfers across various departments, with \$3,079,000 being within departments, which represents .33% of the docket appropriation order. These listed amendments are also net neutral, pursuant to our responsibilities under the Charter, and reflect the

Council's priorities for FY25 in working toward a better, safer, more equitable City that takes care of its residents and employees.

Committee Chair Recommended Action

As Chair of the Committee on Ways and Means, I recommend moving the listed dockets from the Committee to the full Council for discussion and formal action. At that time, my recommendation to the full Council will be that these matters **OUGHT TO PASS IN AN AMENDED DRAFT.**

Brian Worrell

Brian Worrell, Chair
Committee on Ways and Means

CITY DEPARTMENTS	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Non-Structural Improvement	Land	Total
Mayer's Office										
111 Mayor's Office	6,024,135	522,650	75,500	32,000	113,218	-	-	-	-	6,767,503
121,128 Election Department	4,182,885	831,179	1,165,735	165,200	88,703	-	-	-	-	6,433,703
150 Intergovernmental Relations	913,676	111,161	6,200	161,978	-	-	-	-	-	1,193,013
151 Law Department	8,691,889	2,198,101	18,650	164,500	-	-	-	-	-	11,073,140
Equity & Inclusion										
402 Office of Equity	2,043,901	1,293,378	29,500	5,322	1,249	-	-	-	-	3,373,351
409 Office of Language & Communications Access	1,146,521	926,162	13,143	12,375	56,945	-	-	-	-	2,155,146
401 Human Right Commission	368,379	87,300	8,000	1,200	-	-	-	-	-	464,879
113 Office for Immigrant Advancement	1,283,046	2,373,217	11,400	15,324	-	-	-	-	-	3,682,987
417 Women's Advancement	513,415	225,973	610	130	-	-	-	-	-	740,188
419 Black/Male Advancement	957,927	1,101,550	10,500	2,800	9,500	-	-	-	-	2,062,277
408 Fair Housing & Equity	580,729	618,297	5,000	5,000	-	-	-	-	-	1,209,026
422 LGBTQ+ Advancement	531,718	223,250	18,000	2,750	4,000	-	-	-	-	777,718
404 Commission For Persons w/Disabilities	804,782	63,850	7,360	7,500	-	-	-	-	-	883,502
OPAT										
410 Office of Police Accountability & Transparency	1,267,979	84,775	8,500	107,840	5,500	-	-	-	-	1,474,594
Operations										
180 Property Management	11,686,565	14,059,432	438,848	1,478,378	407,057	-	-	-	-	28,106,280
181 Public Facilities Department	10,070,879	486,879	21,521	13,713	5,800	-	-	-	-	10,538,792
260 Inspectional Services Dept	21,964,811	1,242,742	368,795	176,863	80,735	-	-	-	-	23,833,947
Community Engagement										
412 Neighborhood Services	5,171,856	241,554	12,693	26,180	38,970	-	-	-	-	5,492,293
Arts & Culture										
414 Office of Arts & Culture	2,239,862	2,699,487	15,000	47,400	-	-	-	-	-	5,001,749
Economic Opportunity & Inclusion										
182 Office of Economic Opportunity & Inclusion	2,712,124	4,304,409	43,800	83,714	8,489	-	-	-	-	7,152,536
114 Consumer Affairs & Licensing	1,943,518	23,114	14,500	5,773	9,420	-	-	-	-	1,986,325
156 Supplier Diversity	1,726,435	591,926	6,110	-	4,800	-	-	-	-	2,329,271
416 Office of Tourism	1,108,104	297,710	18,368	60,054	44,489	314,200	-	-	-	1,842,926
Worker Empowerment										
167 Labor Compliance and Worker Protections	1,400,459	543,740	5,820	-	3,200	-	-	-	-	1,953,219
183 Office of Workforce Development	3,602,535	4,823,008	-	-	-	-	-	-	-	8,425,543
448 Youth Employment and Opportunity	8,064,832	15,393,079	95,000	44,496	-	-	-	-	-	23,597,407
Environment, Energy & Open Space										
303 Environment Department	3,755,396	1,338,317	16,300	10,500	-	-	-	-	-	5,120,513
300-600 Parks & Recreation Department	18,110,689,64	8,489,154	1,233,327	331,113	2,497,973	90,000	-	3,568,349	-	34,370,605
421 Office of Historic Preservation	1,459,848	26,600	26,600	6,000	-	-	-	-	-	1,521,148
420 Office of Food Justice	556,137	828,549	11,500	3,600	-	-	-	-	-	1,399,786
Finance										
144 Office of Finance	1,127,965	454,965	1,250	2,400	-	-	-	-	-	1,596,480
136 Assessing Department	7,151,878	810,286	123,700	207,000	-	-	-	-	-	8,292,864
131 Auditing Department	3,463,432	313,726	44,104	44,104	-	-	-	-	-	3,832,790
141 Budget Management	2,853,231	541,750	6,356	201,975	-	-	-	-	-	3,403,396
418 Office of Participatory Budgeting	366,866	348,246	-	10,000	1,000	1,400,754	-	-	-	2,126,966
333 Execution of Courts	-	-	-	-	-	1,000,000	-	-	-	1,000,000
374 Pensions & Annuities	4,005,000	-	-	-	-	-	-	-	-	4,005,000
143 Procurement	2,910,900	270,838	15,725	205,200	-	6,000	-	-	-	3,408,663
137,138 Treasury Department	3,946,460	867,153	875,703	201,123	20,000	-	-	-	-	5,749,439
People Operations										
146 Office of People Operations	1,057,905	140,081	6,000	1,000	10,000	-	-	-	-	1,214,986
148 Health Insurance	-	-	-	-	-	-	-	-	-	234,083,420
142 Human Resources	6,938,802	781,218	57,590	933,798	-	-	-	-	-	8,711,399
139 Medicare Payments	14,603,637	-	-	-	-	-	-	-	-	14,603,637
147 Labor Relations	1,293,367	538,622	3,000	74,121	1,000	-	-	-	-	1,908,110
163 Registry Division	1,513,479	62,751	55,750	832	-	-	-	-	-	1,634,812
199 Unemployment Compensation	350,000	-	-	-	-	-	-	-	-	350,000
341 Workers' Compensation Fund	-	-	-	-	-	2,000,000	-	-	-	2,000,000

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 as follows:

Reallocation Amendments:

Boston Police Department

- \$700,000 within Boston Police Department (Personnel Services) to the Boston Police Crime Lab to increase the number of lab techs and to fill the director vacancy.
- \$300,000 within Boston Police Department (Equipment) to Boston Police Crime Lab to purchase new sexual assault testing equipment.

Boston Public Health Commission

- \$500,000, within Boston Public Health Commission (Special Appropriation) to the Family Justice Center to support survivors of sexual assault.

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- \$230,000 within the Inspectional Services Department (Personnel Services) to increase Plans Examiners by 2 FTE to relieve a backlog of plans.
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- \$500,000 within the Department of Innovation & Technology (Contractual Services) to increase funding for digital equity programs to address broadband gaps related to affordability, devices, and skills especially for low-income households in Boston.

Intra-Departmental Amendments:

Environmental Conservation: Sunflower Planting

- Decrease Parks & Recreation Department Personnel Services (Line 51000, Permanent Employees), increase Parks & Recreation Department Supplies & Materials, \$20,000 for the planting of sunflowers for environmental conservation and beautification purposes.

Parks Administrator

- Decrease Parks & Recreation Department Personnel Services (Line 51000, Permanent Employees), increase Parks & Recreation Department Contractual Services, \$75,000 for a Parks Administrator.

Arborists

- Decrease Parks & Recreation Department Personnel Services (Line 51000, Permanent Employees), increase Parks & Recreation Department Contractual Services, \$114,000 for an Arborist.

Landmarks

- Decrease Office of Historic Preservation Contractual Services (Line 52900, Contracted Services), increase Office of Historic Preservation Personnel Services, \$50,000 for landmarks personnel.

Programming at Boston Centers for Youth & Families

- Decrease Boston Centers for Youth & Families Personnel Services (Line 51000, Permanent Employees), \$50,000 increase Boston Centers for Youth & Families Contractual Services for programming at Boston Centers for Youth & Families Centers.

Youth Clothing & Supplies for Boston Centers for Youth & Families Centers

- Decrease Boston Centers for Youth & Families Personnel Services (Line 51000, Permanent Employees), increase Boston Centers for Youth & Families Contractual Services, \$50,000 for youth clothing and supplies at Boston Centers for Youth & Families Centers.

Toddler Play Programming at Boston Centers for Youth & Families

- Decrease Boston Centers for Youth & Families Personnel Services (Line 51000, Permanent Employees), increase Boston Centers for Youth & Families Supplies & Materials, \$25,000 for toddler play programming at Boston Centers for Youth & Families.

Trash Containerization for Rodent Mitigation

- Decrease Inspectional Services Department Personnel Services (Line 51000, Permanent Employees), increase Inspectional Services Department Supplies & Materials, \$100,000 for trash containerization for rodent mitigation.

Community Land Trust

- Decrease Mayor's Office of Housing Contractual Services (Line 52900, Contracted Services), increase Mayor's Office of Housing Special Appropriations, \$100,000 for Community Land Trust. (Part 1 of 2 - total amount of 2 amendments for Mayor's Office of Housing for Community Land Trust for \$750,000).

Inter-Departmental Amendments:

Youth Jobs

- Decrease Boston Center for Youth & Families Current Charges & Obligations (Line 54900, Other Current Charges), increase Youth Employment & Opportunity Contractual Services, \$100,000 for Youth Jobs. (Part 1 of 6 - total amount of 6 amendments for Youth Employment & Opportunity for Youth Jobs for \$2,000,000).
- Decrease Boston Center for Youth & Families Personnel Services (Line 51000, Permanent Employees), increase Youth Employment & Opportunity Contractual Services, \$470,000 for Youth Jobs. (Part 2 of 6 - total amount of 6 amendments for Youth Employment & Opportunity for Youth Jobs for \$2,000,000).
- Decrease Boston Police Department Supplies & Materials (Line 53900, Misc Supplies & Materials), increase Youth Employment & Opportunity Contractual Services, \$270,000 for Youth Jobs. (Part 3 of 6 - total amount of 6 amendments for Youth Employment & Opportunity for Youth Jobs for \$2,000,000).
- Decrease Boston Police Department Contractual Services (Line 52900, Contracted Services), increase Youth Employment & Opportunity Contractual Services, \$1,050,000 for Youth Jobs. (Part 4 of 6 - total amount of 6 amendments for Youth Employment & Opportunity for Youth Jobs for \$2,000,000).
- Decrease Intergovernmental Relations Personnel Services (Line 51000, Permanent Employees), increase Youth Employment & Opportunity Contractual Services, \$60,000 for Youth Jobs. (Part 5 of 6 - total amount of 6 amendments for Youth Employment & Opportunity for Youth Jobs for \$2,000,000).

- Decrease Assessing Department Personnel Services (Line 51000, Permanent Employees), increase Youth Employment & Opportunity Contractual Services, \$50,000 for Youth Jobs. (Part 6 of 6 - total amount of 6 amendments for Youth Employment & Opportunity for Youth Jobs for \$2,000,000).

College Readiness

- Decrease Execution of Courts Special Appropriations (Line 56200, Special Appropriation), increase Office of Workforce Development Contractual Services, \$500,000 for College Readiness.

City Housing Vouchers

- Decrease Execution of Courts Special Appropriations (Line 56200, Special Appropriation), increase Mayor's Office of Housing Special Appropriations, \$1,000,000 for City Housing Vouchers. (Part 1 of 2 - total amount of 2 amendments for Mayor's Office of Housing for City Housing Vouchers for \$1,500,000).
- Decrease Boston Transportation Department Personnel Services (Line 51000, Permanent Employees), increase Mayor's Office of Housing Special Appropriations, \$500,000 for City Housing Vouchers. (Part 2 of 2 - total amount of 2 amendments for Mayor's Office of Housing for City Housing Vouchers for \$1,500,000).

Down Payment Assistance

- Decrease Execution of Courts Special Appropriations (Line 56200, Special Appropriation), increase Mayor's Office of Housing Special Appropriations, \$1,500,000 for Down Payment Assistance.

Community Land Trust

- Decrease Execution of Courts Special Appropriations (Line 56200, Special Appropriation), increase Mayor's Office of Housing Special Appropriations, \$650,000 for Community Land Trust. (Part 2 of 2 - total amount of 2 amendments for Mayor's Office of Housing for Community Land Trust for 750,000).

Support Counseling for Families of Homicide Victims

- Decrease Execution of Courts Special Appropriations (Line 56200, Special Appropriation), increase Boston Public Health Commission Special Appropriation, \$350,000 for support counseling and direct services for families of homicide victims.

Infant and Maternal Health Programs

- Decrease Office of Budget Management Contractual Services (Line 52900, Contracted Services), increase Boston Public Health Commission Special Appropriation, \$200,000 for infant and maternal health programs.

Traffic Study

- Decrease Central Fleet Management Contractual Services (Line 52900, Contracted Services), increase Office of Streets Contractual, \$25,000 for a neighborhood traffic study. (Part 1 of 2 - total amount of 2 amendments for Boston Transportation Department for a neighborhood traffic study for \$75,000).
- Decrease Boston Transportation Department Contractual Services (Line 52900, Contracted Services), increase Office of Streets Contractual, \$50,000 for a neighborhood traffic study. (Part 2 of 2 - total amount of 2 amendments for Boston Transportation Department for a neighborhood traffic study for \$75,000).

Housing Crisis Coordinators

- Decrease Parks & Recreation Personnel Services (Line 51100, Emergency Employees), increase Mayor's Office of Housing Personnel Services, \$75,000 for 2 housing crisis

coordinator FTE. (Part 1 of 2 - total amount of 2 amendments for Mayor's Office of Housing for 2 housing crisis coordinator FTE for \$125,000).

- Decrease Human Rights Commission Personnel Services (Line 51100, Emergency Employees), increase Mayor's Office of Housing Personnel Services, \$50,000 for 2 housing crisis coordinator FTE. (Part 2 of 2 - total amount of 2 amendments for Mayor's Office of Housing for 2 housing crisis coordinator FTE for \$125,000).

Clean Water Pilot

- Decrease Boston Fire Department Contractual Services (Line 52400, Snow Removal), increase Office of Food Justice Contractual Services, \$9,999 for clean water pilot.

Workforce Language Training Programs

- Decrease Assessing Department Personnel Services (Line 51000, Permanent Employees), increase Office of Workforce Development Contractual Services, \$200,000 to support workforce language training programs.

Support Communities Holistically for Families of Murder Victims

- Decrease Boston Police Department Equipment (Line 55400, Lease/Purchase), increase Office of Human Services Contractual Services, \$500,000 to support communities holistically for families of murder victims.

Black Male Advancement (BMA) Equity Study

- Decrease Office of Equity Personnel Services (Line 51000, Permanent Employees), increase Office of Black Male Advancement Contractual Services, \$150,000 for Black Male Equity Study. (Part 1 of 2 - total amount of 2 amendments for Office of Black Male Advancement for Black Male Equity Study for \$250,000).
- Decrease Boston Transportation Department Equipment (Line 55400, Lease/Purchase), increase Office of Black Male Advancement Contractual Services, \$100,000 for Black Male Equity Study. (Part 2 of 2 - total amount of 2 amendments for Office of Black Male Advancement for Black Male Equity Study for \$250,000).

Revitalizing Commercial Corridors through Public Arts Projects and Continued Support for The ARTery

- Decrease Public Works Department Personnel Services (Line 51100, Emergency Employees), increase Office of Arts & Culture Contractual Services, \$200,000 for revitalizing commercial corridors through public arts projects and continued support for The ARTery. (Part 1 of 2 - total amount of 2 amendments for Office of Arts & Culture for public art for \$300,000).
- Decrease Law Department Personnel Services (Line 51000, Permanent Employees), increase Office of Arts & Culture Contractual Services, \$100,000 for revitalizing commercial corridors through public arts projects and continued support for The ARTery. (Part 2 of 2 - total amount of 2 amendments for Office of Arts & Culture for public art for \$300,000).

English for Speakers of Other Languages (ESOL) Parent Classes

- Decrease Boston Police Department Contractual Services (Line 52900, Contracted Services), increase Office of Immigrant Advancement Contractual Services, \$300,000 to support ESOL (English for Speakers of Other Languages) parent classes across the city.

Emergency Relief Fund

- Decrease Boston Fire Department Supplies & Materials (Line 53900, Misc Supplies & Materials), increase Mayor's Office of Housing Special Appropriation, \$100,000 to

provide seed money to create an emergency relief fund for residents impacted by disasters.

Community Safety - Violence Intervention & Prevention Programs

- Decrease Boston Police Department Contractual Services (Line 52900, Contracted Services), increase Office of Human Services (Mayor's Office of Community Safety) Contractual Services, \$200,000 to fund violence intervention and prevention programs to increase community safety.

Hybrid Meeting Locations

- Decrease Boston Fire Department Supplies & Materials (Line 53900, Misc Supplies & Materials), increase Department of Innovation & Technology Equipment, \$50,000 to create hybrid meeting locations throughout the city.

Fair Housing Testers

- Decrease Public Works Department Equipment (Line 55400, Lease/Purchase), increase Fair Housing & Equity Personnel Services, \$250,000 to support fair housing testers and increase legal support.

City Council Staff Compensation

- Decrease Property Management Contractual Services (Line 52200, Utilities), increase City Council Personnel Services, \$200,000 for increase in City Council staffer compensation. (Part 1 of 3 - total amount of 3 amendments for City Council for City Council staffer compensation).
- Decrease Human Resources Current Charges & Obligations (Line 54900, Other Current Charges), increase City Council Personnel Services, \$100,000 for increase in City Council staffer compensation. (Part 2 of 3 - total amount of 3 amendments for City Council for City Council staffer compensation).
- Decrease Intergovernmental Relations Contractual Services (52900, Contracted Services), increase City Council Personnel Services, \$50,000 for increase in City Council staffer compensation. (Part 3 of 3 - total amount of 3 amendments for City Council for City Council staffer compensation).

Mini-Grant Program for Youth Artists

- Decrease Property Management Contractual Services (Line 52100, Communications), increase Office of Arts & Culture Contractual Services, \$25,000 for a mini-grant program for youth artists. (Part 1 of 5 - total amount of 5 amendments for mini-grant program for youth artists at \$200,000).
- Decrease Boston Police Department Supplies & Materials (Line 53200, Food Supplies), increase Office of Arts & Culture Contractual Services, \$25,000 for a mini-grant program for youth artists. (Part 2 of 5 - total amount of 5 amendments for mini-grant program for youth artists at \$200,000).
- Decrease Labor Relations Personnel Services (Line 51100, Emergency Employees), increase Office of Arts & Culture Contractual Services, \$25,000 for a mini-grant program for youth artists. (Part 3 of 5 - total amount of 5 amendments for mini-grant program for youth artists at \$200,000).
- Decrease Labor Relations Personnel Services (Line 51000, Permanent Employees), increase Office of Arts & Culture Contractual Services, \$25,000 for a mini-grant

program for youth artists. (Part 4 of 5 - total amount of 5 amendments for mini-grant program for youth artists at \$200,000).

- Decrease Public Works Department Personnel Services (Line 51000, Permanent Employees), increase Office of Arts & Culture Contractual Services, \$100,000 for a mini-grant program for youth artists. (Part 5 of 5 - total amount of 5 amendments for mini-grant program for youth artists at \$200,000).

Signage and other Place Making Mainstays to Reinvigorate Commercial Corridors (Place Making)

- Decrease Boston Fire Department Current Charges & Obligations (Line 54900, Other Current Charges), increase Mayor's Office of Housing Supplies & Materials, \$75,000 for signage and other placemaking mainstays to reinvigorate commercial corridors. (Part 1 of 5 - total amount of 5 amendments for place making at \$300,000).
- Decrease the Property Management Department Equipment (Line 55400, Lease/Purchase), increase Mayor's Office of Housing Supplies & Materials, \$25,000 for signage and other placemaking mainstays to reinvigorate commercial corridors. (Part 2 of 5 - total amount of 5 amendments for place making at \$300,000).
- Decrease Boston Transportation Department Contractual Services (Line 52100, Communications), increase Mayor's Office of Housing Supplies & Materials, \$50,000 for signage and other placemaking mainstays to reinvigorate commercial corridors. (Part 3 of 5 - total amount of 5 amendments for place making at \$300,000).
- Decrease Property Management Contractual Services (Line 52700, Repairs & Service of Equipment), increase Mayor's Office of Housing Supplies & Materials, \$50,000 for signage and other placemaking mainstays to reinvigorate commercial corridors. (Part 4 of 5 - total amount of 5 amendments for place making at \$300,000).
- Decrease Property Management Personnel Services (Line 51000, Permanent Employees), increase Mayor's Office of Housing Supplies & Materials, \$100,000 for signage and other placemaking mainstays to reinvigorate commercial corridors. (Part 5 of 5 - total amount of 5 amendments for place making at \$300,000).

Meta-Analysis Equity Study

- Decrease Public Works Department Personnel Services (Line 51000, Permanent Employees), increase Office of Equity Contractual Services, \$250,000 for a meta-analysis of all equity studies.

Route Optimization - Street Sweepers

- Decrease Office of Streets Personnel Services (Line 51000, Permanent Employees), increase Department of Innovation & Technology Equipment, \$50,000 for route optimization - street sweepers. (Part 1 of 2 - total amount of 2 amendments for route optimization - street sweepers at \$100,000).
- Decrease Boston Fire Department Supplies & Materials (Line 53900, Misc Supplies & Materials), increase Department of Innovation & Technology Equipment, \$50,000 for

route optimization - street sweepers. (Part 2 of 2 - total amount of 2 amendments for route optimization - street sweepers at \$100,000).

Non-Profit Workforce Development Training

- Decrease Office of Historic Preservation Contractual Services (Line 52900, Contracted Services), increase Office of Workforce Development Contractual Services, \$25,000 for funding for nonprofits that do workforce development training. (Part 1 of 4 - total amount of 4 amendments for funding for nonprofits that do workforce development training at \$350,000).
- Decrease Office Tourism Personnel Services (Line 51100, Emergency Employees), increase Office of Workforce Development Contractual Services, \$25,000 for funding for nonprofits that do workforce development training. (Part 2 of 4 - total amount of 4 amendments for funding for nonprofits that do workforce development training at \$350,000).
- Decrease Office of Budget Management Personnel Services (Line 51100, Emergency Employees), increase Office of Workforce Development Contractual Services, \$50,000 for funding for nonprofits that do workforce development training. (Part 3 of 4 - total amount of 4 amendments for funding for nonprofits that do workforce development training at \$350,000).
- Decrease Snow & Winter Management Contractual Services (Line 52700, Repairs & Services of Equipment), increase Office of Workforce Development Contractual Services, \$250,000 for funding for nonprofits that do workforce development training. (Part 4 of 4 - total amount of 4 amendments for funding for nonprofits that do workforce development training at \$350,000).

Increase Capacity for Finance Commission

- Decrease the Boston Police Department Supplies & Materials (Line 53900, Misc Supplies & Materials), increase Finance Commission Contractual Services, \$40,000 for increased capacity.
- Decrease Boston Police Department Contractual Services (Line 52900, Contracted Services), increase Finance Commission Personnel Services, \$150,000 for increased capacity.

Small Business Mini-Grants

- Decrease Boston Police Department Supplies & Materials (Line 53900, Misc Supplies & Materials), increase Office of Economic Opportunity & Inclusion Contractual Services, \$100,000 for small business mini-grants.

Social and Youth Workers for Public Housing Developments in Boston

- Decrease Boston Police Department Supplies & Materials (Line 53900, Misc Supplies & Materials), increase Mayor's Office of Housing Special Appropriation, \$90,000 for social and youth workers at public housing developments. (Part 1 of 2 - total amount of 2 amendments for social and youth workers at public housing developments at \$190,000).

- Decrease Boston Police Department Contractual Services (Line 52900, Contracted Services), increase Mayor's Office of Housing Special Appropriation, \$100,000 for social and youth workers at public housing developments. (Part 2 of 2 - total amount of 2 amendments for social and youth workers at public housing developments at \$190,000).

Right to Counsel

- Decrease Auditing Department Personnel Services (Line 51000, Permanent Employees), increase Fair Housing & Equity Contractual Services, \$50,000 for Right to Counsel. (Part 1 of 3 - total amount of 3 amendments for Right to Counsel at \$500,000).
- Decrease Boston Fire Department Equipment (Line 55400, Lease/Purchase), increase Fair Housing & Equity Contractual Services, \$200,000 for Right to Counsel (Part 2 of 3 - total amount of 3 amendments for Right to Counsel at \$500,000).
- Decrease Boston Fire Department Supplies & Materials (Line 53900, Misc Supplies & Materials), increase Fair Housing & Equity Contractual Services, \$250,000 for Right to Counsel. (Part 3 of 3 - total amount of 3 amendments for Right to Counsel at \$500,000).

Workforce Training for Newcomers

- Decrease Collecting Division Personnel Services (Line 51000, Permanent Employees), increase Office of Workforce Development Contractual Services, \$100,000 for supporting workforce training nonprofits for newcomers. (Part 1 of 2 - total amount of 2 amendments for workforce training nonprofits for newcomers at \$200,000).
- Decrease Office of Budget Management Personnel Services (Line 51000, Permanent Employees), increase Office of Workforce Development Contractual Services, \$100,000 for supporting workforce training nonprofits for newcomers. (Part 2 of 2 - total amount of 2 amendments for workforce training nonprofits for newcomers at \$200,000).

Youth Homework Help

- Decrease Parks & Recreation Department Personnel Services (Line 51000, Permanent Employees), increase Office of Workforce Development Contractual Services, \$150,000 for youth homework help. (Part 1 of 2 - total amount of 2 amendments for youth homework help at \$300,000).
- Decrease Procurement Personnel Services (Line 51000, Permanent Employees), increase Office of Workforce Development Contractual Services, \$150,000 for youth homework help. (Part 2 of 2 - total amount of 2 amendments for youth homework help at \$300,000).

Burial Services for Homicide Victims

- Decrease Public Facilities Department Personnel Services (Line 51000, Permanent Employees), increase Parks & Recreation Department Contractual Services, \$150,000 to support burial services for homicide victims.