

FY21 Budget Process

City Council Information Request

Department: Youth Engagement and Employment (YEE)

GENERAL INFORMATION:

1. Summary Budget for FY21 - *See Separate Attachment (Appendix A)*
2. Detail on “Other” or “Misc” Line Items (53900, 54900, & 55900)

BUDGET NARRATIVE:

3. Three Largest Budget Reductions from FY20 in dollars and %
4. Three Largest Budget Increases from FY20 in dollars and %
5. Detail on Other Significant Budget Expansions or Reductions
6. Any New Responsibilities Assigned to Department in the Last Two Years
7. Any Responsibilities Transferred Out of Department in Last Two Years
8. Actual YTD FY20 Spending - *See Separate Attachment (Appendix B)*
9. Any Savings Realized by Department in FY20
10. Any Changes to External Funds
11. List of 5 Major Accomplishments in FY20 – *See Separate Attachment (Appendix C)*
12. Chief FY21 Goals, Ongoing and New Initiatives – *See Separate Attachment (Appendix D)*
13. Multi-year Projects or Investments, Discuss FY20 Ramp-up or Wind-down in Spending, and Future Year Plan
14. Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future
15. Departmental Financial and Personnel Resources Devoted to Language Access

PERSONNEL INFORMATION:

- 16. Five Year Analysis of Full Time Employees (FTEs)
- 17. Breakdown of Employees on Leave
- 18. Five Year Analysis of the Total Number of Positions
- 19. A. Breakdown of Employees by Race and Gender
 B. Breakdown of Top 10 Wage Earners by Race and Gender
- 20. Breakdown of Employees with Language Competency Other Than English
- 21. Five Year Analysis of Overtime
- 22. Amount and Justification of Any Stipends
- 23. Any Hiring Challenges Experienced This Year

CONTRACTS - See Separate Attachment (Appendix E)

- 24. Overview of Current Contracts
- 25. Breakdown of Contracts
- 26. Any Barriers to Contractor Diversity in Department Contracts
- 27. Narrative on Contracts Over \$100,000

PERFORMANCE MEASURES

2) Detail on "Other" and "Misc" Line Items

| Account | Account Descr | Amount | Details |
|----------------|-----------------------------|---------------|---|
| 53900 | Misc Supplies and Materials | 62,500 | Batteries, work clothing, summer job operational supplies |
| 54900 | Other Current Charges | 9,900 | Drinking water, license fee for survey |
| 55900 | Misc Equipment | 4,500 | Laptops, various electronics |

3) Three Largest Budget Increases from FY20

| | Account | Account Description | Amount | % Change | Explanation |
|----|----------------|----------------------------|---------------|-----------------|--|
| 1. | 51100 | Emergency Employees | 718,086 | 13% | Reflects minimum wage increase for 3,100 Summer Youth Jobs employees and changes to management positions |
| 2. | 52900 | Contracted Services | 73,531 | 123% | Targeted violence prevention strategy investment |
| 3. | 54900 | Current Charges | 3,300 | 50% | Increase in software licenses |

- 4) Three Largest Budget Reductions from FY20 - N/A**
- 5) Other Significant Budget Expansions or Reductions - N/A**
- 6) Any New Responsibilities Assigned to Department in the Last Two Years - N/A**
- 7) Any Responsibilities Transferred Out of Department in Last Two Years - N/A**
- 8) Actual YTD FY20 Spending - *See Separate Attachment (Appendix B)***
- 9) FY20 Savings Realized by Department - YEE has some salary savings due to regular employee attrition.**
- 10) Changes to External Funds - N/A**

11) List of 5 Major Accomplishments - FY20 – See Separate Attachment (Appendix C)

12) Chief FY21 Goals, Ongoing and New Initiatives – See Separate Attachment (Appendix D)

13) Multi-year Projects or Investments, Discuss FY20 Ramp-up or Wind-down in Spending, and Future Year Plan - YEE will begin to implement it's IT investment (CRM System). The implementation of the project could likely span into the next fiscal year.

14) Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future - While the department explored various opportunities to expand, they are confident the mission can be accomplished with existing resources.

15) Departmental Financial and Personnel Resources Devoted to Language Access

FY20 Language Communications Access (LCA) Allocation (in ONS Budget) - \$4,000

Other Financial and Personnel Resources - N/A

16) Five Year Analysis of Full-Time Equivalents as of January 1

| | FY17 | FY18 | FY19 | FY20 | FY21 Projected |
|------|-------------|-------------|-------------|-------------|-----------------------|
| FTEs | 6 | 5 | 7 | 7 | 9 |

17) Breakdown of Instances of Employees on Leave - N/A

18) Five Year Analysis of the Total Number of Positions

| | FY17 Adopted | FY18 Adopted | FY19 Adopted | FY20 Adopted | FY21 Recommended |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|
| Total Full-Time Positions (Permanent) | 8 | 8 | 8 | 9 | 9 |

19A) Breakdown of Employees by Race and Gender

Active Employees as of April 1, 2020

| | Female | Male | Total | % of Total |
|----------------------|---------------|-------------|--------------|-------------------|
| Black | 1 | 3 | 4 | 50% |
| Hispanic | 1 | 1 | 2 | 25% |
| Not Specified | 1 | 0 | 1 | 12.5% |
| White | 1 | 0 | 1 | 12.5% |
| Total | 4 | 4 | 8 | 100% |
| % of Total | 50% | 50% | 100% | |

19B) Breakdown of Top Ten Dept Salaries by Race and Gender

Active Employees as of April 1, 2020

| | Female | Male | Total | % of Total |
|----------------------|---------------|-------------|--------------|-------------------|
| Black | 1 | 3 | 4 | 50% |
| Hispanic | 1 | 1 | 2 | 25% |
| White | 1 | 0 | 1 | 12.5% |
| Not Specified | 1 | 0 | 1 | 12.5% |
| Total | 4 | 4 | 8 | 100% |
| % of Total | 50% | 50% | 100% | |

20) Employee Counts with Language Competency in the Volunteer Pool

| Language | # of employees |
|----------------|----------------|
| Haitian Creole | 1 |

21) Five Year Overtime History

| FY17 | FY18 | FY19 | FY20 Approp | FY20 YTD (through March) | FY21 Recom |
|-------------|-------------|-------------|--------------------|-------------------------------------|-------------------|
| \$7,893 | \$11,345 | \$16,836 | \$0 | \$1,046 | \$0 |

22) Amount and Justification of Any Stipends

| Weekly Amount | Notes |
|---------------|-------|
| N/A | N/A |

23) Any Hiring Challenges Experienced This Year - Although challenges have been minimized, we are still seeing internal issues with iCIMS system set-up and management. Additionally, general issues with youth being selected for jobs and not following through on the full completion of the hiring process, still exist. YEE continues to work really hard to simplify the hiring process, most significantly the required documentation process for youth employees.

24, 25, 26, 27) Breakdown of contracts, contracts over \$100k - See Separate Attachment (Appendix E)

Performance Measures

| Measure | FY18 Actual | FY19 Actual | FY20 Proj | FY21 Target | Comments on Targets | Trend Narrative |
|----------------------------------|-------------|-------------|-----------|-------------|------------------------------------|--|
| % of summer youth jobs accepted | 95% | 95% | 95% | 95% | Based on current department trends | YEE continues to see strong hiring in our summer youth jobs program |
| % of new investments implemented | 100% | 100% | 100% | 100% | Based on current department trends | YEE continues to see strong hiring in our school-year youth jobs program |

Revolving Fund(s) - N/A

Department History

| Personnel Services | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 345,653 | 454,878 | 537,517 | 570,047 | 32,530 |
| 51100 Emergency Employees | 5,118,825 | 4,707,918 | 5,743,684 | 6,461,770 | 718,086 |
| 51200 Overtime | 11,345 | 16,836 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 6,967 | 5,126 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 5,482,790 | 5,184,758 | 6,281,201 | 7,031,817 | 750,616 |
| Contractual Services | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 52100 Communications | 8,600 | 6,000 | 6,580 | 6,580 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 0 | 0 | 1,000 | 1,000 | 0 |
| 52800 Transportation of Persons | 46 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 180,351 | 246,327 | 59,700 | 133,231 | 73,531 |
| Total Contractual Services | 188,997 | 252,327 | 67,280 | 140,811 | 73,531 |
| Supplies & Materials | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 1,049 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 188 | 474 | 500 | 500 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 10,196 | 5,071 | 5,500 | 5,500 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 52,647 | 49,595 | 62,500 | 62,500 | 0 |
| Total Supplies & Materials | 63,031 | 56,189 | 68,500 | 68,500 | 0 |
| Current Chgs & Oblig | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 1,440 | 3,783 | 6,600 | 9,900 | 3,300 |
| Total Current Chgs & Oblig | 1,440 | 3,783 | 6,600 | 9,900 | 3,300 |
| Equipment | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 14,265 | 0 | 0 | 0 |
| 55900 Misc Equipment | 37,442 | 17,212 | 4,500 | 4,500 | 0 |
| Total Equipment | 37,442 | 31,477 | 4,500 | 4,500 | 0 |
| Other | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 56200 Special Appropriation | 562,500 | 562,590 | 562,500 | 562,500 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 562,500 | 562,590 | 562,500 | 562,500 | 0 |
| Grand Total | 6,336,200 | 6,091,124 | 6,990,581 | 7,818,028 | 827,447 |

Appendix B

**City of Boston
Summarized Appropriations by Department
Budget Year 2020
as of March 31, 2020**

| <u>Fund</u> | <u>Descr</u> | <u>Dept</u> | <u>Description</u> | <u>Acct</u> | <u>Descr</u> | <u>Bdgtd</u> | <u>Encumb</u> | <u>Expend</u> | <u>Avail</u> |
|-------------|--------------|-------------|--------------------|-------------|-----------------------|---------------------|-------------------|---------------------|---------------------|
| 100 | General | Fund | 448000 YEE | 51000 | Permanent Employees | 537,516.00 | - | 359,286.93 | 178,229.07 |
| 100 | General | Fund | 448000 YEE | 51100 | Emergency Employees | 5,743,684.00 | - | 6,141,147.52 | (397,463.52) |
| 100 | General | Fund | 448000 YEE | 51200 | Overtime | 0 | - | (1,045.77) | 1,045.77 |
| 100 | General | Fund | 448000 YEE | 52100 | Telecommunications | 6,580.00 | - | - | 6,580.00 |
| 100 | General | Fund | 448000 YEE | 52700 | Repair/Service Equip | 1,000.00 | - | - | 1,000.00 |
| 100 | General | Fund | 448000 YEE | 52900 | Contracted Services | 50,100.00 | 4,688.39 | 28,071.01 | 17,340.60 |
| 100 | General | Fund | 448000 YEE | 53200 | Food | 3,300.00 | - | 3,284.46 | 15.54 |
| 100 | General | Fund | 448000 YEE | 53400 | Custodial Supplies | 500 | - | 119.01 | 380.99 |
| 100 | General | Fund | 448000 YEE | 53600 | Office Supplies | 5,500.00 | - | 690.85 | 4,809.15 |
| 100 | General | Fund | 448000 YEE | 53900 | Misc Supplies/Materia | 61,500.00 | 13,610.03 | 18,360.78 | 29,529.19 |
| 100 | General | Fund | 448000 YEE | 54900 | Current Charges | 9,900.00 | 379.41 | 8,694.72 | 825.87 |
| 100 | General | Fund | 448000 YEE | 55900 | Equipment | 8,500.00 | - | - | 8,500.00 |
| 100 | General | Fund | 448000 YEE | 56200 | Special Appropriation | 562,500.00 | 473,748.00 | 88,752.00 | - |
| | | | YEE Total | | | 6,990,580.00 | 492,425.83 | 6,647,361.51 | (149,207.34) |

Department of Youth Engagement and Employment**Appendix C: #11 FY 20 Accomplishments**

Youth Employment & Development

- Hired 2,834 youth who participated in the 2019 SuccessLink summer employment program.
 - 6,552 youth registered for the 2019 summer employment program.
 - Partnered with 180 community based organizations to offer workforce development experiences to youth during the 2019 summer employment program.
 - 159 young adults (19-24 year old) hired as SuccessLink Leaders to support community organizations with program coordination and support for the SuccessLink summer jobs program.
- Hired 755 youth who participated in the 2019-2020 SuccessLink school-year employment program. This is a remarkable feat, and the highest number of jobs the department has provided to youth during the school-year in over 5 years
 - Partnered with 124 community based organizations to offer workforce development experiences to youth during the 2019-2020 school-year employment program.
- Hired 2 full time Youth Employment Coordinators to support youth employment and payroll.
- Worked with the Office of Human Resources to implement a hiring schedule process to improve transparency and communication with youth, parents, and community partners around youth hiring.
 - There were over 2,000 youth hired by the start of the program in summer 2019 compared to a little over 500 by the start of the program in summer 2018.
- Streamlined the Youth Engagement & Employment Internship Program to improve the work experience and program efficiencies, which included redesigning the intake process, interviews, orientation, and exit interview. The intern program serves to support department goals by engaging 25 college-aged interns in workforce readiness, entry level employment and providing access to resources, civic and learning opportunities.
- Implemented 3 tier auditing process for youth payroll processing.
 - Led to a significant decrease in payroll discrepancies.

Boston Youth Employment Stakeholders Collective Strategy: In partnership with the Mayor's Office of Economic Development - Convened major Summer Youth Employment Program (SYEP) providers (ABCD, Boston PIC, John Hancock MLK Scholars, YEE and YOU) to create a scope of work focused on a collective approach to improve youth jobs in the City of Boston. This approach is aimed at (1) developing a comprehensive youth employment system that provides Boston youth with high quality jobs and skill building opportunities to support youth as they transition from high school to postsecondary education/ training and careers (2) increasing coordination and alignment across youth job providers (3) improving the youth job experience for young people (4) improving the youth job experience for employers around hiring, retaining, and investing in Boston's young people. We agreed to hire a consultant to carry out the primary focus areas and phases scopes of work:

- **Phase 1: System Mapping** - mapping current experiences of a young person, service providers, employers, and work sites across all Boston SYEP providers.
- **Phase 2: Feasibility Assessment** - examine the mapping results and explore the feasibility of improving coordination among SYEP providers.
- **Phase 3: Equity Audit** - answer very specific questions around; Who is being served? How are youth being supported within summer jobs? Which populations can each SYEP provider serve best? How are youth being retained summer-to-summer and across employers? Are their career laddering or opportunities for advancement with summer jobs? What are the outcomes of youth who participate in private sector jobs vs. public sector jobs?

Youth Civic Engagement & Outreach

- Outreach team conducted site visits of over 120 of our community based organizations to spot check for employment program compliance and to also capture photos and media ideas to document the summer experiences for youth. Random youth employee participants were surveyed about their summer jobs experiences during site visits. Of those surveyed:
 - 97.4% of SuccessLink participants believed the employment program was beneficial
 - 83.3 of SuccessLink participants said the program gave them work experience.
 - 78.2 of SuccessLink participants said the program provided them with summer income.
 - 56.8 of SuccessLink participants said the program served as their first job.
 - 51.7% of SuccessLink participants said their work experience related to their career interest.
- Re-designed department impact one-pagers for each area of our work (SuccessLink Youth Employment | Mayor's Youth Council | Youth Lead the Change | Program (Career) Development | MBTA Youth Pass) to highlight the success and outcomes of 2019 and were placed on the department website.
- Increased engagement with department webpage and social media by publishing monthly social campaigns to highlight department programs.
- Hosted Employment Partner Mixer to engage partners around the value of youth in the workforce. Received feedback and testimonials to enhance program engagement with SuccessLink Employment sites and SuccessLink Employees.

Mayor's Youth Council | Youth Lead the Change

- Recruited and engaged 95 high school aged youth to serve as ambassadors (including YLC Change agents) for the 2019-2020 Mayor's Youth Council.
- Increased MYC's engagement with the city department by adding two additional committees and designed Youth Liaison roles to amplify youth voice city-wide: Somali, Vietnamese, Female & Male identifying, Haitian, African-American, LGBTQIA+, Latinx, Chinese, and Cape Verdean.
- On 12/4 - MYC met with Stacey Abrams, former Georgia Gubernatorial Nominee and former George House Democratic Leaders. This meeting was hosted by Edward M. Kennedy Institute for the United States Senate as part of their Youth Civic Education Session.

Redesign of Youth Lead the Change

The YLC Program was re-designed into a two year program to increase program awareness, engagement and project implementation. The two-year program was also designed to better align with the City of Boston capital budget process and timeline.

- YEE worked with OBM to develop chart fields within the YLC Capital Budget to better manage allocated funding and track spending for YLC projects across city departments. Our hope is the restructured process will improve accountability, project management and project completion.
 - The development of chart fields was strongly recommended as part of the restructured process.
- YLC Ballot was translated into spanish to reach more youth voters.
- YLC collected over 360 ideas from youth about improvements they wanted to see in their schools and neighborhoods through the YLC process
- YLC connected with 13 City of Boston departments to support YLC projects: Boston Parks Department | Boston Public Works Department | Mayor's Office of Neighborhood Services | Mayor's Office of New Urban Mechanics | Budget Department | Boston Public Schools | Boston Housing Authority | Boston Planning & Development Agency | Property Management| Boston Public Library| Boston Public Health Commission| Department of Neighborhood Development
- 10 YLC capital project proposals were developed | 5 projects made it onto the 2020 YLC ballot
- Engagement & Outreach staff and MYC/YLC members collected over a staggering 7,000 votes from various public high schools and community organizations across Boston.

- 3 YLC Projects received \$333,000 in funding to be further designed and implemented.
- The 2020 YLC Projects are as follows:
 - PROJECT A: PARKS FOR ALL – PHASE III: Creating more accessible parks for all Boston's youth by equipping Bostonian playgrounds with accessible and sensory equipment. Renovations would make parks inclusive, usable, and fun for all youth, regardless of physical ability.
 - PROJECT B: PLANT THE CITY: Plant more trees and plants to protect the environment invest in planting trees and plants around the City of Boston. Invest in more urbanized areas along main streets and sidewalks to fight climate change.
 - PROJECT C: BOSTON SHELTERS: Renovating Woods Mullen Shelter. Invest in the Woods Mullen Shelter by enhancing the physical space to create a more comforting space for those experiencing homelessness. Provide new or updated furniture, facilities, and equipment.
 - PROJECT D: EAT LOCAL – URBAN FARMING: Grow locally sourced fresh food in neighborhoods invest in local urban farming in Boston neighborhoods by creating more accessible healthy food options. Target neighborhoods experiencing food deserts by increasing funding for urban farming development, creating more urban farms, and adding or updating urban farming equipment in City-owned vacant lots.
 - PROJECT E: HEAT FOR SUCCESS: Update or replace school heating systems for a more productive learning environment invest in school heating systems to help students concentrate on their academic success and thrive in winter.

MBTA Youth Pass

- Expanded outreach and engagement of the MBTA Youth Pass program to reach more eligible participants across Boston. Major outreach was conducted at colleges & universities and at-risk youth organizations to connect the proven-risk population to the MBTA Youth Pass & YOUth First online resources services.
 - Connected with 17 hospitals, clinics, colleges and at-risk youth organizations to raise awareness about the program. Some of those locations included:
 - Mission Safe
 - Easter Seals of MA Youth Transition Services
 - Center for Teen Empowerment
 - Youth Build Boston
 - Easter Seals of MA Youth Transition Services
 - Center for Teen Empowerment
 - Dorchester Youth Collaborative
 - Boston Youth Service Network (BYSN)
 - Northeastern University
 - Massachusetts College of Art and Design
 - The New England Conservatory of Music
 - Wentworth
 - Emerson College
 - Berklee University
 - School of the Museum of Fine Arts
 - Simmons University
 - Emmanuel College
 - Bunker Hill Community College
 - Roxbury Community College
 - Suffolk University
 - Boston University
 - University of Massachusetts Boston
 - Boston College
 - Boston Architectural College
 - Massachusetts College of Pharmacy and Health Sciences

- Massachusetts General Hospital
- Brigham and Women's Hospital
- Beth Israel Deaconess Medical Center
- Tufts Medical Center
- Boston Medical Center
- Arbour Hospital
- Boston Children's Hospital
- Brigham and Women's Faulkner Hospital
- Lemuel Shattuck Hospital
- Mattapan Community Health Center
- Harvard Street Neighborhood
- Greater Roslindale Medical & Dental Center
- Community Care

- South Cove Community Health Center
- Boston Health Net
- Boston Health Care for the Homeless Program
- Whittier Street Health Center
- Southern Jamaica Plain & Health Center
- East Boston Neighborhood Health Center
- Massachusetts League Community Health Center
- South Boston Community Health Center
- Dimock Health Center
- Harvard Street Neighborhood

- Supported universities, colleges and community based organizations by offering onsite enrollment at the following locations:
 - Suffolk University
 - Catholic Charities Labourer
 - Community Center
 - Gavin Foundation
 - Tenacity
 - Boston Parks Dept.
 - Artists For Humanity
 - BCYF Perkins Community Center
 - Grlz Radio at St Mary's Center for Women and Children
 - Hyde Square Task Force
 - Massachusetts College of Art and Design
 - Roxbury Community College
 - Bunker Hill Community College
 - Benjamin Franklin Institute of Technology

- Enrolled 6,334 eligible participants in FY20 to accessible and affordable transit through the subsidized pass purchase.
 - 83.9% - were enrolled in State & Federal benefit programs.
 - 9.1% - were enrolled in eligible workforce development programs

YOUth First

- Launched YOUth First launched in fall 2019. YOUth First serves to support young adults between the ages of 15-24 by connecting them with resources to advance their lives within the City of Boston.

- This service has over 1000+ youth centered resources and has connected over 270 students to resources since it's launch.
- Created Youth Resource consultations hours to work one on one with youth who are in dire need of support. These consultations would provide Boston's youth with access to resources and individual support. This service is also available online, via e-mail and over the phone.
- Expanded youth resources to include STEM programs and Virtual online learning.

Programs, Partnerships and Career Development

Youth Works: Awarded over \$900,000 as an annual grant recipient of the Youth Works program administered by the Massachusetts Commonwealth Corporation - designed to provide low-income teens and young adults access to employment experiences and work-readiness training. Funding is used to ensure disadvantaged youth, vulnerable youth, and youth with identified risk barriers have access to employment opportunities.

Through the YouthWorks grant YEE designed the Boss Up program and provided the following summer opportunity:

- 427 eligible youth (self-identified as YouthWorks participants) employed across over 80 Community Based Organizations (ex. Hyde Square Task Force, Madison Park Development Corporation, Cape Verdean Community UNIDO, Inc., BCYF, IBA, Roxbury Tenants of Harvard).
- 2 Senior Career Coaches and 8 Career Development Coaches hired to implement work readiness training for youth participants.
- 15-hours of Signal Success curriculum (work-readiness training) provided per YouthWorks participant. (**Wkshp Topics:** Workplace Safety, Learning Strengths, Skills & Interests, Professionalism & Dependability, Financial Capability, Finding & Applying to Jobs, Effective Communication , Sexual Harassment).
 - 159 hours of workshops administered.
- Youth completed a portfolio that helped identify: learning strengths, top skills, career interests and workplace evaluation.
 - 71% Boss Up participants considered graded themselves from 'getting there' to extremely strong in jobs and career readiness, employer expectations, how to look for a job, communication and understanding their strength and skills.
- Youth completed a post program survey that measured youth skills around: initiative, dependability, communication and collaboration.
 - 73% of Boss Up participants considered themselves as strong and extremely strong in these areas.
- Partner with Commonwealth Corporation to provide Signal Success professional development training for 10 YEE Career Development staff in preparation for Summer 2019.
- Partnered with the John Hancock MLK Scholars program to expand access to EverFi financial literacy training using online modules - 114 youth participated.
- Partnered with Bank of America and One Love (w/ Casa Myrna) to incorporate healthy relationship training and workshops as part of the Boss Up program - over 100 youth participated.

JP Morgan Chase Financial Literacy Partnership: Partnered with JP Morgan Chase to launch a 6-week financial literacy program, using a curriculum and platform called Money Experience. Money Experience is an online life simulation module focused on financial and life decisions youth and young adults make from high school graduation through retirement age. The Money Experience curriculum (moneyexperience.com) is intended to engage young people in a simulated process around their life priorities to build stronger financial habits that will help participants understand how to afford their future.

- January 2020 - YEE staff and a cohort of 19-24 young adults (interns) attended the official grand opening of the Chase Bank branch at Nubian Square. The group met financial professionals, engaged in discussions and participated in a Financial Literacy Program orientation.
- Worked with the Office of Workforce Development (OWD) and Northeastern University Researcher Alicia Modestino to compile data of pre and post survey of summer employment program youth participants. The data points back to the public safety and youth empowerment benefits of a summer job for youth.

Real Estate Pathway Partnership

In collaboration with the Mayor's Office for Economic Development, the Mayor's Office Economic Mobility Lab and the Boston Private Industry Council (PIC), YEE helped launch Building Boston's Future. A seven-week summer internship program for high school students focused on introducing young people to a career pathway in the real estate sector while gaining transferable and industry skills. In the pilot year:

- Six (6) Boston Public School students were placed in facilities management, marketing, accounting, and public relations at Millennium Partners, WS Development, and Samuel & Associates.
- Recruitment was supported by Boston Private Industry Council's (PIC) Career Specialists.
 - Schools: Madison Park Vocational High School and the John D. O'Bryant School of Mathematics and Science.
 - Grades: (3) 11th grade (rising seniors) | (3) 12th grade (2019 high school graduates).
- Of the six (6) participants:
 - 67% (4) had a GPA between 2.0 - 2.9
 - 83% (5) were people of color and spoke a language other than English
- Youth were paid a minimum of \$15/hour and worked full-time (slightly more than minimum wage).
- On Friday afternoons, students participated in professional development at City Hall. Each week included meeting with a career coach, participating in team building activities, and learning real estate and city planning.
- When surveyed at the end of the program, 67% (4) of participants expressed that their internship experience matched their expectations.
- While the students expressed varying levels of interest in real estate, 100% (6) indicated interest in participating in a college real estate pathway program.

Department of Youth Engagement and Employment
Appendix D: #12 FY 21 Goals and Initiatives

Appendix D

Department Goals

The department aims to respond and improve internal core areas to solve issues related to systems, people development, structure and metrics.

Strategic: We will focus on becoming an organization that maximizes its external impact while focusing on internal effectiveness and efficiencies.

Operational: We will do this by addressing our internal systems, clarifying roles and responsibilities, and enhancing training and development for YEE staff, and looking for ways to secure and maximize additional space.

Financial: We will do this by evaluating and optimizing our current budget and securing additional funding as needed.

See below objectives and deliverables for each internal core focus area.

| | |
|--|---------------------------------------|
| Internal Systems | Core Issue: Systems |
| <p><u>Objective</u> Increase team collaboration and overall work effectiveness by implementing systems that foster communication, transparency, and productivity.</p> <p><u>Deliverables</u></p> <ol style="list-style-type: none"> 1. Identify and invest in a department wide productivity management system. 2. Identify and invest in a CRM system. 3. Develop a SOW for system transition to BPDA in order to centralize youth hiring and payroll process. | |
| Training and Development | Core Issue: People Development |
| <p><u>Objective</u> Provide individual and external constituent development, to promote growth and advancement by enhancing knowledge and closing performance gaps.</p> <p><u>Deliverables</u></p> <ol style="list-style-type: none"> 1. Design orientation and onboarding process for partners, staff, and youth. 2. Identify and secure tools required to create performance management plans for all full-time employees and intern staff to improve workplace effectiveness. 3. Restructure department internship program to ensure enhanced quality around professional development, mentorship and career pathway training. 4. Design workforce development management training for partner organizations and workforce development career readiness training and certification initiative for youth. | |
| Organizational Structure | Core Issue: Structure |
| <p><u>Objective</u> Assess and optimize individual and collective organizational roles, responsibilities, and operational structure.</p> <p><u>Deliverables</u></p> <ol style="list-style-type: none"> 1. Develop an internal operational handbook. | |

2. Assess program capacity and role alignment in order to revise and define roles, responsibilities, and relational coordination.
3. Explore funding opportunities and feasibility capacity for dedicated youth space.

Evaluate Impact

Core Issue: Metrics

Objective

Assess and optimize individual and collective organizational roles, responsibilities, and operational structure.

Deliverables

1. Identify and apply optimal data collection system
2. Designate a key staff person to manage data analysis and reporting
3. Prioritize and identify key program specific metrics and measure engagement
4. Generate annual report and communicate quarterly impact through department one-pagers

Youth Employment & Development

- Hire nearly 4,000 youth during the summer of 2020 and 2020-2021 school-year program to engage in meaningful and intentional employment opportunities across over 200 nonprofit organizations in Boston.
- Implement our school year selection model during the summer 2020. Community partners will be allowed to select 100% of their youth with the stipulation that 40% of their selection be youth who are new to their organization.

Youth Civic Engagement & Outreach

- Continue plans to build out and host a SuccessLink Employment Program Appreciation event to recognize strong employment community partners and to acknowledge notable young people who have demonstrated their ability to impact the work of the organization they were employed at and exemplified positive gains as a youth employee.
- **YOUth First-** Partner with youth serving organizations to raise awareness about YOUth First Resources city-wide and partner with BPS to offer this service to support BPS students.
- **Youth Civic Engagement** - Launch the Boston Youth Civic Academy (BYCA). This 8-week summer civic engagement cohort/program will connect youth leaders with civic engagement initiatives, elected officials, leadership development workshops, grassroots organizing training, tours of city, state and federal buildings, panelist discussions to support them developing a deeper understanding of Boston’s government.
 - The Boston Youth Civic Academy (BYCA) will connect school year disengaged youth who’ve shown an interest in serving as agents of social change and require additional training in advocacy and government systems. Although the Mayor Youth Council and few other school year civic engagement programs exist, the Boston Youth Civic Academy will be an extraordinary opportunity for Boston’s youth to expand their intellectual acuity in relation to the legislative processes.
- **Outreach** - Continue to work to develop, implement and manage a grassroots outreach and engagement strategy that will examine youth opportunities, expand awareness and access to the department's services.
- **Communication** - Continue to create and maintain communication strategies using web based digital marketing, social media and prepare presentations and proposals.
- **Marketing** - Continue to create innovative marketing strategies to attract new partners and young adults. Focus on strategies that advance the general public knowledge of department goals by crafting campaigns that specifically target students, parents and partners separately.

- **Partnership Engagement** - Continue to enhance partnership engagement by evaluating department and community based organizations program impact through and hosting annual events. These events will communicate department impact on youth and community based organizations by illustrating the value of youth workforce development in the City of Boston.

Mayor's Youth Council | Youth Lead the Change

- Continue to build on the restructured model of the Mayor's Youth Council to include a strategy to involve youth voice in policy recommendations to the City of Boston. MYC will also plan to launch youth led neighborhood associated meetings to elevate youth voice in community and neighborhood decisions and recommendations.
- Expand the implementation of the Participatory Budgeting | Youth Lead the Change citywide process to allow for smarter management in curating projects and allowing time for proper implementation. Manage project development by expanding the programs initiative through increasing outreach campaigns.
- Continue to explore aligning YLC processes with Boston Public Schools (BPS) civic education efforts.

MBTA YouthPass

- The City of Boston MBTA YouthPass program is the largest program in Massachusetts. With over 3,000+ card holders, we're working to create an online enrollment process to increase access to young adults online.

Programs, Partnerships and Career Development

- Continue conversations with S.O.A.R. Boston to redesign and restructure workforce readiness programming for opportunity youth and young adults who are experiencing court involvement, gang involvement, and other vulnerable risk barriers.
- Continue the effort to improve and provide access to workforce development and training opportunities for youth across the City of Boston.
 - Continue efforts to design a comprehensive youth career development strategy to ensure every young person who is a youth jobs participant also has the same opportunity to develop the skills necessary to be prepared for college and future career opportunities.
 - Continue to expand on the drop-in career development workshops to young people across Boston to improve youth skill development on a consistent basis.
- Start a conversation about what mentoring and case management for youth in Boston could look like at YEE.
- Implement the changes made to the Department Internship Program and the SuccessLink Leader program (19-24 year old) - where training and support is provided to ensure job experience aligns with career interest and employees are receiving the development necessary to help with their transition into entry-level or pathways employment opportunities with organizations like Year Up.
- Youth Works: Continue to monitor the restructuring of the YouthWorks "Boss Up" Program and Signal Success curriculum delivery strategy - which targets young people who meet risk barriers identified by the Massachusetts Commonwealth Corporation.
 - During the summer of 2020, YEE will target 400 youth who will participate as part of the Youth Works component of the program.
 - We will work directly with any one of our close to 200 partner organizations who have self-identified as having the capacity to provide support to risk-barriered youth and end up employing youth who self-identify as experiencing homelessness, being a runaway; experienced being in foster care; or experienced being court or gang involved, DYS-committed or having experienced juvenile arrest or probation.

- We will provide 15-hours of Signal Success career development to youth who identify as experiencing poor academic performance, being the child of a single parent, having a disability or special needs, lack of fluency in English or being a foreign immigrant, or being a teen parent.
- **Career Advisor Project:** Launch the Career Advisor Project (CAP) in partnership with BCYF. The Career Advisor Project would aim to serve as a field site of the Department of Youth Engagement & Employment - where trained young adult staff (age 19-24) would be hired as Career Advisors (CAs) to mobilize services around employment and workforce development. CAs would help youth develop their resumes, portfolios, mock interview skills, ability to find and apply to jobs, and improve executive function abilities. The Career Advisors will be trained in workshop facilitation and one on one career and college coaching. YEE will work with BCYF leadership to identify community centers around Boston that best fit the criteria for the CAP (Career Advisor Project).
The services are intended to be offered in a setting where high school youth frequent. Further adding value to programs and services already being offered to the youth and young adult populations within BCYF Community Centers.
- Launch the Opportunity Management Training Pilot Program in partnership with Year up and Grads of Life. This program will provide training for staff at 25 SuccessLink partner organizations who manage or supervise SuccessLink youth employees. We plan to launch this pilot in the summer of 2020. It is important for YEEs to build the capacity of partner organizations by offering meaningful and intentional professional development opportunities.
- **JP Morgan Chase Financial Literacy Partnership:** Build on a new partnership with JP Morgan Chase and Money Experience to launch a Financial Literacy Program for 15-18 year old SuccessLink employees. Money Experience is an online life simulation which allows participants to make life and financial choices from the moment they graduate high school to the day they retire. Youth will meet weekly and complete the Money Experience program with a JP Morgan Financial expert to provide guidance and answer questions. This will ensure that the participants will have access to knowledge and expertise to help guide their personal, career and financial decisions.
- Recent events have forced YEE to think creatively about how to provide an online experience for the youth of Boston. YEE will continue to create an online virtual space for young people to be connected to career & college resources and opportunities to gain skills and access to other programs. This will ensure that even in the face of changing challenges, the youth in Boston will have virtual resources to access remotely.

Office, Operations and IT Systems Management

- Ensure all system related deliverables outlined in the strategic planning AIP mentioned above are supported and implemented.
- Continue to invest in the professional development of staff to continue expanding avenues where learning is put into practice to increase work productivity and offer innovative approaches to reach department goals.
Ideas for staff development:
 - Partnership Development
 - Assessment & Evaluation
 - Program Design and Curriculum Development
 - Systems Training
 - Professional Networks
 - Conferences, committee and working groups

Appendix E

Appendix E 24) YEE Contracts

| Vendor Name | Contract Description | Begin Dt | Expire Dt | Max Amt | Vendor City |
|------------------|----------------------|----------|-----------|---------|-------------|
| E D I C / Boston | | 7/1/2019 | 6/30/2020 | 562,500 | Boston |

Appendix E 25) YEE Certified Contracts

| Vendor I | Contract | Begin D | Expire | Max Am | Docume | Procure | Minority | Women | Minority/W | Small | Small L | VOSBE | SDVOSBE | Vendor City |
|----------|----------|---------|--------|--------|--------|---------|----------|-------|------------|-------|---------|-------|---------|-------------|
|----------|----------|---------|--------|--------|--------|---------|----------|-------|------------|-------|---------|-------|---------|-------------|

N/A

Appendix E 26) Any Barriers to Contract Diversity

The department remains committed to following all applicable procurement laws, while working closely with the Office of Economic Development to identify diverse vendors.

Appendix E 27) YEE Contracts >\$100k

| Vendor Name | Begin Dt | Expire Dt | Max Amt | Narrative Section |
|------------------|----------|-----------|---------|--|
| E D I C / Boston | 7/1/2019 | 6/30/2020 | 562,500 | MOU with Office of Workforce Development to support Alternative Education Initiative |