

## **FY22 Budget Process**

### **City Council Information Request**

**Department:** Human Rights Commission (HRC)

#### **GENERAL INFORMATION:**

1. Summary Budget for FY22 - *See Separate Attachment (Appendix A)*
2. Detail on “Other” or “Misc” Line Items (53900, 54900, & 55900)

#### **BUDGET NARRATIVE:**

3. Three Largest Budget Reductions from FY21 in dollars and %
4. Three Largest Budget Increases from FY21 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 FY21 Spending - *See Separate Attachment (Appendix B)*
9. Any Savings Realized by Department in FY21
- 10a. Any Changes to External Funds
- 10b. Federal funds related to COVID in FY21 and FY22
11. List of 5 Major Accomplishments in FY21 – *See Separate Attachment (Appendix C)*
12. Chief FY22 Goals, Ongoing and New Initiatives – *See Separate Attachment (Appendix D)*
13. Multi-year Projects or Investments, Discuss FY21 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**

**REVOLVING FUNDS - See Separate Attachment (Appendix F)**

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

<b>Account</b>	<b>Account Descr</b>	<b>Amount</b>	<b>Details</b>
53900	Misc Supplies and Materials	0	N/A
54900	Other Current Charges	11,000	Dues, subscription costs
55900	Misc Equipment	0	N/A

### 3) Three Largest Budget Reductions from FY21

	<b>Account</b>	<b>Account Description</b>	<b>Amount</b>	<b>% Change</b>	<b>Explanation</b>
1.	N/A				
2.	N/A				
3.	N/A				

#### 4) Three Largest Budget Increases from FY21

	<b>Account</b>	<b>Account Description</b>	<b>Amount</b>	<b>% Change</b>	<b>Explanation</b>
1.	52900	Contracted Services	100,000	75%	Investment in Anti-Discrimination Support
2.	51000	Permanent Employees	2,107	0.5%	Wage increases
3.	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 FY21 Spending - *See Separate Attachment (Appendix B)***
- 9) FY21 Savings Realized by Department - N/A**
- 10a) Changes to External Funds - N/A**
- 10b) Federal Funds related to COVID in FY21 and FY22 - N/A**
- 11) List of 5 Major Accomplishments - FY21 – *See Separate Attachment (Appendix C & D)***
- 12) Chief FY22 Goals, Ongoing and New Initiatives – *See Separate Attachment (Appendix C & D)***

**13) Multi-year Projects or Investments, Discuss FY21 Ramp-up or Wind-down in Spending, and Future Year Plan - N/A**

**14) Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future - N/A**

**15) Departmental Financial and Personnel Resources Devoted to Language Access**

**FY21 Language Communications Access (LCA) Allocation (in ONS Budget) - \$0**

**Other Financial and Personnel Resources -**

- The Commission works with LCA to translate materials into 5 languages. Language access is a necessary and important component to all of the work we do as the Human Rights Commission. Every form, statement, resource, event that we host will need to be translated so that it can reach as many communities in Boston that we can.
- Department staff also speak Greek and Cape Verdean Creole and can communicate with community members in those languages.

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

	FY18	FY19	FY20	FY21	FY22 Projected
FTEs	-	-	-	2.0	6.0

## 17) Breakdown of Instances of Employees on Leave

Leave Type	FY20	FY21 (Through March)
FMLA	-	-
Paid Administrative Leave	-	-
Unpaid Leave	-	-

**18) Five Year Analysis of the Total Number of Positions**

	<b>FY18 Adopted</b>	<b>FY19 Adopted</b>	<b>FY20 Adopted</b>	<b>FY21 Adopted</b>	<b>FY22 Recommended</b>
<b>Total Full-Time Positions (Permanent)</b>	-	-	-	2	6
<b>Total Part-Time Positions (Permanent)</b>	-	-	-	-	-
<b>Total Employment Agreements</b>	-	-	-	-	-

## 19A) Breakdown of Employees by Race and Gender

*Active Employees as of April 1, 2021*

	<b>Female</b>	<b>Male</b>	<b>Total</b>	<b>% of Total</b>
<b>Black</b>		1	1	50%
<b>Not Specified</b>	1		1	50%
<b>Total</b>	1	1	2	100%
<b>% of Total</b>	50%	50%	100%	

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

*Active Employees as of April 1, 2021*

	<b>Female</b>	<b>Male</b>	<b>Total</b>	<b>% of Total</b>
<b>Black</b>		1	1	50%
<b>Not Specified</b>	1		1	50%
<b>Total</b>	1	1	2	100%
<b>% of Total</b>	50%	50%	100%	

**20) Employee Counts with Language Competency in the Volunteer Pool - N/A**

**21) Five Year Overtime History - N/A**

**22) Amount and Justification of Any Stipends - N/A**

**23) Any Hiring Challenges Experienced This Year** - As a new department that was reinstated in August 2019 and the COVID-19 pandemic disrupted the world shortly afterwards, the Commission has been operating on limited staffing. Executive Director Evandro Carvalho was appointed in August 2019 and the seven Commissioners were appointed in January 2020. In May of 2020, Executive Assistant Susan Helmy was hired. Since December of 2020, Commission staff has been working with the Office of Class and Comp and the Budgeting Office to hire 4 additional staff members. These additional staff members will include an Education and Outreach Manager, Investigator, Director of Research and Analysis and a Program Manager. These additional staff members are needed to ensure sufficient capacity to implement the mission of the Boston Human Rights Commission.

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

## Performance Measures - Commission re-formed in FY21

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
% of inquiries or referrals on complaints received	-	-	100%	100%	Target is based on industry best practice.	With additional staff, the department will be able to continue to investigate or refer all complaints received.
# of interactions with City Depts on compliance with HRC ordinance	-	-	6	8	This target is dependent on the number of complaints received.	As the department expands outreach and received more complaints, additional enforcement on compliance will be required.
# of education events	-	-	4	5	The department plans to host education events at least quarterly.	The department is building capacity and expects to host more events to educate the community on human rights expectations.
# of education event participants	-	-	25	50	At quarterly education events, the department invites members of the public to participate.	The department is building capacity and expects to have expanded public outreach for events, but attendance may still be limited following COVID safety guidelines.

## Performance Measures - Commission re-formed in FY21

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
# of public Commission meetings	-	-	10	11	The department holds public Commission meetings roughly once per month.	With all seats on the Commission filled, the Commission will continue to hold regular public meetings.
# of public Commission meeting participants	-	-	50	165	Public Commission meetings are currently accessible to the public via Zoom with attendance tracked.	As the department continues to grow and does outreach, more attendance is expected at monthly public Commission meetings.
# of reports published	-	-	1	2	Target is based on increased department staff capacity.	With additional staff, the department's capacity will allow for additional reports to be published in FY22.
# of motions or public statements made	-	-	4	5	Target is based on increased department staff capacity.	With additional staff, the department's capacity will allow for more motions to be made in FY22.

**Revolving Fund(s) - N/A**

# Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	453,346	455,452	2,107
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	453,346	455,452	2,107
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	0	0	2,000	2,000	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	0	0	0
52800 Transportation of Persons	0	0	900	900	0
52900 Contracted Services	0	0	32,500	132,500	100,000
Total Contractual Services	0	0	35,400	135,400	100,000
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	1,000	1,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	1,000	1,000	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	0	0	11,000	11,000	0
Total Current Chgs & Oblig	0	0	11,000	11,000	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	500,746	602,852	102,107

# Appendix B

**City of Boston**  
**Summarized Appropriations by Department**  
**Budget Year 2021**  
**as of March 31, 2021**

<u>Fund</u>	<u>Descr</u>	<u>Dept</u>	<u>Descr</u>	<u>Acct</u>	<u>Descr</u>	<u>Bdgtd</u>	<u>Encumb</u>	<u>Expend</u>	<u>Avail</u>	
100	General	Fund	401000	Human Right Commissio	51000	Permanent Employees	453,346.00	0	128,179.47	325,166.53
100	General	Fund	401000	Human Right Commissio	52100	Telecommunications	2,000.00	0	0	2,000.00
100	General	Fund	401000	Human Right Commissio	52800	Transportation/Travel	900	900	-25	25
100	General	Fund	401000	Human Right Commissio	52900	Contracted Services	32,500.00	0	1,500.00	31,000.00
100	General	Fund	401000	Human Right Commissio	53600	Office Supplies	1,000.00	0	0	1,000.00
100	General	Fund	401000	Human Right Commissio	54900	Current Charges	11,000.00	0	1,016.36	9,983.64
				<b>Human Right Commissio Total</b>			<b>500,746.00</b>	<b>900</b>	<b>130,670.83</b>	<b>369,175.17</b>

# Appendices C & D

## **Major Accomplishments of FY21**

In August 2019, Boston Mayor Martin J. Walsh reinstated the Boston Human Rights Commission. However, due to the COVID-19 pandemic, the Commission did not meet for the first time until June 30th, 2020, this meeting and all following meetings since then have been held virtually via Zoom. Since this first meeting, the Commission has held regular public meetings, 9 total. In these public meetings, Commissioners identified key priorities that will continue to guide the work of the body in the year to come and heard from individuals with expertise in identified priority areas. These Identified priority areas include:

1. The Digital Divide
2. Marginalization of Black Men
3. Oversight of Boston Police Department Reform, including the recommendations of the Mayor's Police Reform Task Force
4. Securing Immigrants' Rights
5. Oversight of Health Inequalities, including the recommendations of the Mayor's COVID-19 Health Inequalities Task Force
6. Combating Housing Discrimination
7. Protecting LGBTQ residents

## **Digital Divide**

The Boston Human Rights Commission will build upon initial research efforts undertaken in the last year, and plans to issue a fact finding report along with recommendations on the Digital Divide in Boston. Up till now, the Commission held several meetings dedicated to this initiative. In these meetings, the Commission has heard from non profit organizations, the City's own Department of Innovation and Technology, Boston Public School and the Boston Housing Authority. These organizations were specifically chosen because we learned in a previous meeting that the digital divide has disparately affected students, older adults, immigrants and those living in public housing. Most recently, the Commission held a hearing where individuals came and testified to their direct experiences with the digital inequities in the city. We had 8 individuals come and testify which included a 78 year old resident of Roxbury, a professor from Babson College and the Director of Government Affairs and Public Policy for the Massachusetts League of Community Health Centers. This hearing was well attended with around 25 participants.

Furthermore, the Commission will host another on May 19th where representatives from Verizon, Comcast, RCN and Starry can come and speak to their struggles and concerns. By the second quarter of 2021, or beginning of FY22 a report of our findings and recommendations will be published and made available to the public. Additionally, the Commission has a PH.D candidate from UMASS Boston currently conducting research on this topic.

### **Marginalization of Black Males**

Despite the disruptions caused by the on-going COVID-19 pandemic, the steps taken by the Commission over the last year laid the groundwork for a focused and active 2021. The Commission held its first event on January 14th, 2021. This event focused around the marginalization, trauma and healing of black males in our city and society. Guest speaker Brandon Jones gave a presentation and then a panel discussion ensued. Panelists were Robert Lewis Jr., Robert Lewis and Haywood Fennell. Dr. Craig Andrade was the moderator. This was a very successful discussion and well attended, approximately 50 individuals via Zoom. This event was recorded and posted on Youtube by DoIT. The Commission's goal is to host more events to bring awareness to this initiative or partner with an organization such as My Brother's Keeper (MBK).

### **Oversight of Boston Police Department Reform Task Force Recommendations**

The Boston Human Rights Commission serves as overseer for citizens to ensure the important recommendations the Boston Police Reform Task Force made last year, are implemented. This may include requests for information from key departments implementing the recommendations, formal communications, and progress reports detailing steps taken for each recommendation. In regards to the Boston Police Reform Task Force, the Commission sent a letter on Tuesday, January 19th to former Boston Police Commissioner William Gross requesting a status of the implementation of the Boston Police Reform Task Force recommendations. Chairwoman McKenna and Director Carvalho have spoken with many of the Task Force members including Chair Wayne Budd who agreed that the Commission should serve as an oversight to make sure these recommendations are not forgotten.

## **Securing Immigrants' Rights**

Over the last month, prompted by the March 26 mass shooting in Atlanta that killed 8 individuals, including 6 Asian women, the Commission has been leading a coalition of many City Departments along with many Civic Leaders and Organizations in attempts to offer comprehensive support to our APPI Citizens. These departments include Immigrant Advancement, Office of Neighborhood Services' Chinese and Vietnamese Liaisons, the Office of Fair Housing and Equity and the Office of Race and Resiliency. While city departments can come together and help the city, it is important to hear from individuals, community organizations, victims and witness themselves to come up with the most efficient plan to combat and eradicate hate in our City. With this in mind, the Commission with the help of others has taken some steps. The Commission has drafted a workstream document after meeting and receiving feedback from over 20 Asian community leaders. Some of these Community leaders included Bethany Li from the Greater Boston Legal Service, Karen Chen from Chinese Progressive Association, Annie Le from VietAID in Dorchester, Mary Chin from the Asian American Civic Association and Debbie Ho from Chinatown Main St.

The workstream document contains four spaces that both city departments and community organizations can work on together to further expand. These four work spaces are as follows: 1. Help the Community Report Hate Incidents while Improving BPD's Hate Crime Process & Reporting, 2. Build Better Understanding of our Communities, 3. Education & Outreach Campaign and 4. Improve & Uplift Systems within City Hall to Better Serve the AAPI Community to Create & More Equitable & Inclusive City. Each workstream has already been assigned to a specific city department. Numbers 1 and 3 will be led by the Human Rights Commission. Number 2 will be led by the Office of Race and Resiliency while number 4 will be led by the Mayor's Office of Immigrant Advancement.

In regards to combatting hate and discrimination in our Asian and Pacific Islander community, the Commission is working with the Boston Police Department Civil Rights Unit to identify ways to make it easier for people to report incidents. The Commission is currently working and will continue to work on developing a partnership with the BPD Civil Rights Unit.

This is in addition to exploring alternative ways that people can report incidents to the Human Rights Commission or community organizations. The Commission is also looking to partner with State, Federal, and City agencies to host a “Know Your Rights” webinar with the Asian Community. The purpose here is to further educate the community on resources, rights, and protections to help combat hate. Immediate next steps include re-engaging and working alongside Community Leaders to host “breakout sessions,” delving further into each workstream.

Additionally, the Commission is working closely with the Office of Immigrant Advancement to identify specific ways that the Commission can support the City's immigrant communities. Executive Director Evandro Carvalho and Executive Director Yusufi Vali have established monthly meetings in addition to hosting COVID-19 Vaccine webinars for various immigrant communities.

### **Oversight of Health Inequalities**

Similar to that of the role with the Boston Police Reform Task Force recommendations, the Human Rights Commission will oversee the recommendations made by the Health Inequities Task Force. Director Carvalho attends the weekly COVID-19 Health Inequities Task Force meetings. Director Carvalho has also met with Chief Marty Martinez to discuss the possible role that the Commission can take. The Commission can work with the Task Force to conduct public hearings and help enforce any relevant recommendations. The Commission is currently waiting for the release of the Health Inequities Now plan.

### **Combating Housing Discrimination**

After reviewing the July 2020 study conducted by Suffolk University Law School “Qualified Renters Need Not Apply: Race and Voucher Discrimination in the Metro Boston Rental Housing Market,” the Boston Human Rights Commission met with the Mayor’s Office Fair Housing and Equity. Executive Director Will Onuoha informed the Commission that he established a relationship with the Attorney General’s Office, and other partners to tackle the issue of housing discrimination in Boston. Suffolk University has agreed to re-do a housing study released in July 2020 in which evidence of discrimination based on voucher status was found in 86% of the tests. The Commission also held a meeting where this study was referenced and discussed. Director Onuoha of the Fair Housing and Equity Office has agreed to share the

results of the re-do with the Commission and work together to identify the major offenders of housing discrimination in Boston.

### **Protecting LGBTQ residents**

In August 2020, the Commission staff attended a City Council hearing regarding the rise of violence against transgender individuals, particularly African American transgender women. In January 2021, Councilor Ed Flynn sent a letter to the Commissioner to ask that the Commission continue to be a strong supporter for our LGBTQ residents, and to take proactive steps in preventing acts of discrimination against our LGBTQ+ residents and other communities.

The Commission has attended and participated in Collaborative Efforts Against Sexual Exploitation (CEASE) meetings which has a focus on the LGBTQ community. Commission staff and I have also reached out to guest speakers of the CEASE meetings. One of these guest speakers included Shaplaie Brooks, who leads Roxbury Youthworks' Being United in Leading Our Destiny (BUILD) program. BUILD serves cisgender males, transgender and gender nonconforming youth who are victims of Commercial Sexual Exploitation and/or sexual assault or are at high risk of becoming victims.

### **Internal Administrative Tasks**

In regards to staffing, The Commission has been working with the Office of Class and Comp in addition to the Budgeting office to expand its staff capacity. We have one position that has been posted on the Career Center website (Education and Outreach Manager) and one that will be posted in the upcoming weeks (Investigator). These new staff positions will include Education and Outreach Manager, Investigator, Program Manager and Director of Research and Analysis. These additional staff members are needed to ensure sufficient capacity to implement the mission of the Boston Human Rights Commission.

Additionally, the Boston Human Rights Commission will launch an educational website at the Boston.gov domain. This website will help inform the public about the work of the Boston Human Rights Commission, assist the public with communication to the Human Rights Commission, and facilitate intake of new complaints.

# Appendix E

## **Appendix E 24) HRC Contracts**

The department has no current contracts.

## **Appendix E 25) HRC Certified Contracts**

The department has no current, certified contracts.

## **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) HRC Contracts >\$100k**

N/A