

# **FY22 Budget Process**

## **City Council Information Request**

**Department:** Mayor's Office for Immigrant Advancement

### **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**

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

Account	Account Descr	Amount	Details
53900	N/A		
54900	Other Current Charges	2,800	Media and Zoom subscriptions, drinking water
55900	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.	51000	Permanent Employees	100,799	12%	Step increases and salary adjustments, 1 FTE for FY22 investment
2.	52900	Contracted Services	84,635	19%	FY22 investments in non-personnel
3.	52100	Communications	7,200	74%	Increase for VOIP charge correction and ILB tablet data charges

**5) Other Significant Budget Expansions or Reductions - N/A**

**6) Any New Responsibilities Assigned to Department in the Last Two Years -** No new responsibilities were assigned during the past two years.

**7) Any Responsibilities Transferred Out of Department in Last Two Years -** No responsibilities were transferred out during the past two years.

**8) Actual YTD FY21 Spending -** *See Separate Attachment (Appendix B)*

**9) FY21 Savings Realized by Department -** MOIA has some salary savings due to regular employee attrition and non-personnel savings due to a temporary spending freeze on certain accounts.

**10a) Changes to External Funds** - The 2020 We Are Boston Virtual Gala annual fundraiser event raised \$161,250. This revenue is from sponsorships and the commitment of local organizations, agencies, educational institutions and business partners: Verizon, Tufts Health Plan and Tufts Health Plan Foundation, Office of Workforce Development, City of Boston, Arbella Insurance Foundation, Massachusetts League of Community Health Centers, Eastern Bank, Fish Family Foundation, Boston Water and Sewer Commission, Tufts Medical Center, Bunker Hill Community College, HPHC, Boston University, Massachusetts Competitive Partnership, Boston Housing Authority, Patriots Foundation, North Atlantic States Carpenters Labor Management Program. Massachusetts Port Authority, Liberty Mutual Insurance, The Klarman Family Foundation, Boston Children's Hospital, State Street Corporation, The Boston Foundation, Vertex Pharmaceuticals, Simmons University, Eversource, National Grid, Harvard University, MassMutual Foundation, Weber Shandwick, Boston Children's Chorus and Northeastern University.

The funds raised will support MOIA's Mini-Grant Program. Every year around April, community-based organizations serving Boston's immigrants population are welcomed to apply for a grant through this program. All applications are reviewed and considered to receive a grant based on the goals and the needed community services. In October 2020 MOIA awarded \$100,000 to 20 community-based organizations.

**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 -**

FY21 Ramp-Up:

City added 2 FTEs for MOIA to build upon our existing advocacy and programming efforts. These positions were:

- Constituent Services Coordinator
- Economic Integration Specialist



## Future Year Plan Investments (FY 2022)

In 2019, the Mayor's Office for Immigrant Advancement staff, through an assessment of the needs of Boston's diverse immigrant community, had developed a 2020-2022 Strategic Plan. In line with this plan, the department's FY22 plan investments are:

### **Immigrants Lead Boston Program (ILB) Coordinator Position: \$63,569**

The ILB Program Coordinator position will support our yearly program ILB, which aims to build equitable civic ownership and to strengthen Boston's diverse immigrant communities' understanding of our city government. The Coordinator will facilitate connections with our graduates and future emerging immigrant leader participants, develop and implement a course for non-English-speaking Boston residents, and manage all other development, logistics, communications, and coordination for ILB.

### **Foreign-Trained Immigrant Professionals Pilot Program: \$41,550**

This program is a pilot training and internship program targeting Boston's black foreign-trained professionals in key COVID-19 recovery sectors. The program will identify, provide training and coaching, and place ten immigrant professionals in internships for three months to enable them to gain U.S. work experience while supporting the city's COVID-19 recovery efforts.

### **Dreamers' Summer Fellowship Operating and Programmatic Assistance: \$70,875**

MOIA's request for programmatic and operating assistance will supplement the Department of Youth Engagement and Employment's Summer Fellowship for Dreamers (immigrant youth who entered the U.S. as minors and have limited access to programs that are essential to their economic and social inclusion) by providing additional resources to nonprofit partners, hence ensuring that the fellowship is successfully implemented.

**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) - \$7,000**

**Other Financial and Personnel Resources** - Diverse language services available for various programs such as department immigration clinics.

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

	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Projected</b>
FTEs	4.0	4.0	5.0	8.0	9.0

## 17) Breakdown of Instances of Employees on Leave

<b>Leave Type</b>	<b>FY20</b>	<b>FY21 (Through March)</b>
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>	5	5	7	8	11

## 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>Asian</b>	2	2	4	44%
<b>Hispanic</b>	2	2	4	44%
<b>White</b>	1	0	1	11%
<b>Total</b>	5	4	9	100%
<b>% of Total</b>	56%	44%	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>Asian</b>	2	2	4	44%
<b>Hispanic</b>	2	2	4	44%
<b>White</b>	1	0	1	11%
<b>Total</b>	5	4	9	100%
<b>% of Total</b>	56%	44%	100%	

## 20) Employee Counts with Language Competency in the Volunteer Pool

Language	# of employees
Chinese (spoken) - Cantonese	1
Chinese (spoken) - Shanghainese	1
French	1
Spanish	2
Vietnamese	1

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

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

**23) Any Hiring Challenges Experienced This Year - N/A**

**24, 25, 26, 27) Breakdown of contracts, contracts over \$100k - N/A**



## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
# of constituents assisted with programs, services or critical information			1,500	2,000	Really important target w/ immigrant residents reeling from COVID impacts.	Adding staff capacity (Constituent Services Coordinator). Expecting to see growth in these numbers.
# of constituents attended MOIA-sponsored events			700	800	Expecting an increase in events in FY22.	Expecting growth with added staff capacity.
# of constituents served by MOIA-facilitated grants	2,525	430	2,000	2,100	This target is dependent on how our We Are Boston event goes yearly, as proceeds from that event are put into mini-grants.	Expecting growth once MOIA mini-grants and GBIDF reporting data comes in.
# of CBOs connected to resources to serve their immigrant clients			500	700	MOIA's webinars have boosted these numbers.	MOIA's reach and webinar attendees are growing, so expecting this work to keep growing.

## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
# of equity-oriented recommendations made to city, state, federal agencies, nonprofit and for profit organizations			15	20	This is not a measure on collaborations, rather is on impactful equity recommendation to agencies (e.g. MOIA guidance on rental relief fund to make it more accessible to immigrant residents).	With added staff capacity (e.g. Economic Integration Specialist), expecting growth on this metric.
# of media stories in immigrant serving media outlets			30	25	Discontinuation of Suitcase Stories.	Our immigrant serving media roundtables have been key to greater engagement with this media group. Only reason metric is going down is due to discontinuation of Suitcase Stories.
# of social media engagement (facebook, twitter, newsletter and website)			700,000	800,000	Expecting an increase in engagement due to more events in FY22.	Due to increased staff capacity (Comms Manager), metric growing.

## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
# of mainstream media stories			5	8	This is a new metric in FY21 that captures stories published in mainstream media targeting general audience. Often stories here are meant to focus on immigrant contributions.	Due to increased staff capacity (Comms Manager), metric growing.

# Department History

## Appendix A

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	333,821	471,398	737,339	838,138	100,799
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
<b>Total Personnel Services</b>	<b>333,821</b>	<b>471,398</b>	<b>737,339</b>	<b>838,138</b>	<b>100,799</b>
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	1,101	3,092	2,500	9,700	7,200
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	1,599	1,540	1,000	1,000	0
52800 Transportation of Persons	7,192	8,102	0	6,525	6,525
52900 Contracted Services	18,952	165,531	372,110	456,745	84,635
<b>Total Contractual Services</b>	<b>28,844</b>	<b>178,265</b>	<b>375,610</b>	<b>473,970</b>	<b>98,360</b>
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	6,627	3,888	9,000	9,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,183	1,417	2,200	2,500	300
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
<b>Total Supplies &amp; Materials</b>	<b>8,810</b>	<b>5,305</b>	<b>11,200</b>	<b>11,500</b>	<b>300</b>
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	27,371	5,099	1,400	2,800	1,400
<b>Total Current Chgs &amp; Oblig</b>	<b>27,371</b>	<b>5,099</b>	<b>1,400</b>	<b>2,800</b>	<b>1,400</b>
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	1,098	0	0	0
55900 Misc Equipment	13,089	11,640	0	0	0
<b>Total Equipment</b>	<b>13,089</b>	<b>12,738</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>411,935</b>	<b>672,805</b>	<b>1,125,549</b>	<b>1,326,408</b>	<b>200,859</b>

# Appendix B

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

Fund	Descr	Dept	Descr	Acct	Descr	Bdgtd	Encumb	Expend	Avail	
100	General	Fund	113000	Ofc of Immigrant Adv	51000	Permanent Employees	732,339.00	0	447,802.69	284,536.31
100	General	Fund	113000	Ofc of Immigrant Adv	52100	Telecommunications	2,500.00	0	2,821.07	-321.07
100	General	Fund	113000	Ofc of Immigrant Adv	52700	Repair/Service Equip	1,000.00	0	394	606
100	General	Fund	113000	Ofc of Immigrant Adv	52800	Transportation/Travel	0	425	-525	100
100	General	Fund	113000	Ofc of Immigrant Adv	52900	Contracted Services	370,660.00	1,600.00	254,113.24	114,946.76
100	General	Fund	113000	Ofc of Immigrant Adv	53200	Food	9,000.00	0	82.01	8,917.99
100	General	Fund	113000	Ofc of Immigrant Adv	53600	Office Supplies	2,200.00	0	139.95	2,060.05
100	General	Fund	113000	Ofc of Immigrant Adv	54900	Current Charges	1,850.00	0	661.37	1,188.63
100	General	Fund	113000	Ofc of Immigrant Adv	55900	Equipment	6,000.00	0	5,760.00	240
				<b>Ofc of Immigrant Adv Total</b>			<b>1,125,549</b>	<b>2,025</b>	<b>711,249</b>	<b>412,275</b>

# Appendices C & D

## 11) List of 5 Major Accomplishments - FY21

### 1. **Immigrants Lead Boston:**

Launched a 12-week civic course for a cohort of 18 participants from 17 countries, living in 9 Boston neighborhoods, and speaking 20 languages. The course introduced emerging immigrant leaders to city government, services and key city officials. According to BU study of the course, trust in government among participants increased from 50% before the course to 90% after completion.

### 2. **Virtual Citizenship Month:**

MOIA partnered with Project Citizenship to host a citywide citizenship campaign in September 2020. While typically a day long and in person, this year's citizenship campaign was lasted a month and was administered through multiple virtual workshops. In total, 562 Clients were screened (243 Boston residents), 503 clients attended a workshop (246 Boston residents), 487 completed applications (214 Boston residents), 384 submitted applications (167 Boston residents), 340 (68%) clients were low income and applied with a fee waiver (143 Boston residents). 37 clients were disabled (10 Boston residents).

### 3. **Two Pilot Fellowship Programs for Dreamers:**

A good portion of immigrant youth are unable to qualify for the city's youth jobs program. MOIA in partnership with the Boston Resiliency Fund and Health and Human Services Cabinet launched two pilot fellowship programs for these youth, which focused on work readiness, skill building, academic support & leadership development. 50 youth for 3 weeks were part of the first pilot; 150 youth for 12 weeks were part of the second pilot.

### 4. **Racial Solidarity Dialogues:**

MOIA is hosting 6 racial solidarity conversations between 15 immigrant and African American nonprofit executives in partnership with the Center to Support Immigrant Organizing (CSIO). These workshops aspire to build the foundation of a common racial equity agenda and more inclusive Boston by providing a space for self-reflection, building alliances, rooting out assumptions, and practicing hard conversations.

### 5. **MOIA-BPHC Covid-19 Webinars in Multiple Languages:**

MOIA has partnered with BPHC to train 40 immigrant health professionals to conduct webinars with CBOs on building vaccine confidence. To date webinars led by immigrant health professionals in Cabo Verdean Creole, Mandarin, and Cantonese have been conducted. More are to come in other languages.

## 12) Chief FY22 Goals, Ongoing and New Initiatives

**STABILITY Goal:** Unite with our immigrant residents to preserve and advance a welcoming and safe Boston.

- **On-Going Initiatives:** Bi-weekly pro-bono immigration consultation clinics. Know Your Rights (KYRs) presentations. Professional development workshops for BPS administrators and school personnel, community health centers, and other community serving organizations on immigrants in Boston. The Greater Boston Immigrant Defense Fund - a public-private partnership to increase legal representation access for individuals facing deportation and to conduct community education and preparedness programming with city of Boston contributing \$100,000.
- **New Initiatives:** MOIA bi-weekly webinars to share critical city, state, and federal resources to immigrant community based organizations for their clients. Covid 19 info webinars led by Immigrant Health Professionals in multiple languages.

**CIVIC OWNERSHIP Goal:** Ensure all immigrant communities have equitable access to

government; and amplify the voice and influence of immigrant communities.

- On-Going Initiatives: Annual Citizenship Day - where over 400 eligible applicants complete their applications in one day. Community outreach and engagement to disconnected and new immigrant communities. Immigrants Lead Boston - an 8-12 week course for our city's immigrants residents on understanding city government. MOIA mini-grants program - \$5000 for 20 immigrant serving CBOs.
- New Initiatives: MOIA's Immigrant-Serving Media Roundtable to provide immigrant community media exclusively access to city officials to provide critical updates for our immigrant communities.

ECONOMIC INTEGRATION Goal: Identify innovative initiatives to grow immigrant wages and wealth.

- On-Going Initiatives: Worker Owned Co-Op Pilot Program targeting through a partnership with Boston Center for Community Ownership, MOIA plans to launch a pilot program in the second half of 2021 to connect workers and entrepreneurs from Boston's disinvested communities to more green industries.
- New Initiatives: YEE-MOIA's Dreamers' Summer Fellowship program - a work readiness and skill building fellowship program for our city's immigrant youth. Foreign-Trained Immigrant Professionals Pilot Internship Program - A program to identify, provide training and coaching, and place ten immigrant professionals in internships for three months to enable them to gain U.S. work experience while supporting the city's COVID-19 recovery efforts.

CULTURAL INTEGRATION Goal: Highlight the beauty of immigrant cultures and engage in meaningful cultural exchange and reflection that facilitates our residents social integration into Boston

- On-Going Initiatives: Annual We Are Boston Reception that celebrates Boston's rich immigrant heritage and contributions and raises money for MOIA's mini grants program. Racial Solidarity Dialogues to build the foundation of a common racial equity agenda and more inclusive Boston by providing a space for self-reflection, building alliances, rooting out assumptions, and practicing hard conversations.