

## **FY22 Budget Process**

### **City Council Information Request**

**Department:** Language and Communications Access (LCA)

#### **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	0	N/A
55900	Misc Equipment	0	N/A

### 3) Three Largest Budget Reductions from FY21 - New Department in FY22

	<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 - New Department in FY22

	<b>Account</b>	<b>Account Description</b>	<b>Amount</b>	<b>% Change</b>	<b>Explanation</b>
1.	52900	Contracted Services	897,585	-	Budget transfer from ONS, investment in Expanding LCA Services
2.	51000	Permanent Employees	269,382	-	3 positions transferred from ONS, two investment positions
3.	53600	Office Supplies and Materials	3,000	-	General office supplies for new department

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

**6) Any New Responsibilities Assigned to Department in the Last Two Years -** Over the past two years, the language and communications access program has turned into an independent office meant to support all City of Boston departments.

**7) Any Responsibilities Transferred Out of Department in Last Two Years - N/A**

**8) Actual YTD FY21 Spending - N/A** (newly independent department in FY22)

**9) FY21 Savings Realized by Department - N/A** (newly independent department in FY22)

**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)**

**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 - 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 -**

- LCA is a mostly internal facing department which focuses on serving as a guiding office to other departments when it comes to implementing language & communications access. Externally, LCA communicates with individuals and community based organizations to inform them about their rights when it comes to language & communications access within the City and the accommodations available to them.
- Personnel Resources: \$176,320 - This includes one position that has not yet been filled.
- Financial Resources: \$593,585 - used for providing LCA Accommodations by City departments and LCA

**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	-	-	-	-	5.0

**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
<b>Total Part-Time Positions (Permanent)</b>	-	-	-	-	0
<b>Total Employment Agreements</b>	-	-	-	-	0

## 19A) Breakdown of Employees by Race and Gender - Moving out of Neighborhood Services (ONS)

*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>Hispanic</b>	1	-	1	50%
<b>Total</b>	2	-	2	100%
<b>% of Total</b>	100%	0%	100%	

## 19B) Breakdown of Top Ten Dept Salaries by Race and Gender - Moving out of ONS

*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>Hispanic</b>	1	-	1	50%
<b>Total</b>	2	-	2	100%
<b>% of Total</b>	100%	0%	100%	

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

Language	# of employees
Spanish	1

21) Five Year Overtime History - N/A

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

23) **Any Hiring Challenges Experienced This Year** - At this time, LCA is made up of two FTE, Interim Director and Community Outreach Fellow. During FY21, we are working to fill the Learning and Development Coordinator position.

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

## Performance Measures - Operated under ONS in FY21, newly independent in FY22

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
% of rapid response texts that go out within 24 hours	-	-	100%	100%	Target is based on industry best practice.	The department will continue to prioritize rapid response texts sent within 24 hours.
% of departments trained on protocols for language access	-	-	50%	100%	Target is a percentage of City departments trained (front-facing employees).	Training is provided for departmental staff on a regular basis and with increased departmental staff capacity, LCA plans to train all front-facing employees.
# of interpreters provided	-	-	300	500	Target is dependent on the number of webinars and events held and is subject to COVID limitations.	As the City reopens, more events will be held which require interpretation services.

## Performance Measures - Operated under ONS in FY21, newly independent in FY22

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
# of documents translated	-	-	-	200	Target is the number of vital documents to be translated according to HUD guidelines.	LCA has identified approximately 400 vital documents to be translated in a phased-in approach. In compliance with HUD guidelines, babel notices will be posted through the first phase for documents not yet translated.
# of proactive community outreaches	-	-	10	10	Target is number of community-based organizations engaged with.	LCA will continue to work with community-based organizations to share resources and inform the public of language access.

**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	0	269,382	269,382
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	0	269,382	269,382
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	0	0	0	0	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	0	0	0
52900 Contracted Services	0	0	0	897,585	897,585
Total Contractual Services	0	0	0	897,585	897,585
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	0	3,000	3,000
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	0	3,000	3,000
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	0	0	0
Total Current Chgs & Oblig	0	0	0	0	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	0	1,169,967	1,169,967

# Appendix C

**Please provide a list of 5 major accomplishments for FY21, highlighting first-time accomplishments.**

1. **COVID-19 Rapid Response Team - Multilingual Texts:** In partnership with the Mayor's Press Office and Mayor's Office the office has dedicated funding to create a team of translators that translate COVID-19 information in a short turn-around time. This information is disseminated across the City through the Multilingual Text Messaging system and it's subscribers as well as via LCA's community-based organizations list and their network. This is also information featured on our multilingual COVID-19 pages. These are produced into the City's top 10 languages.
2. **COVID-19 Robocalls:** In partnership with the Mayor's Press Office, Mayor's Office and Age Strong, the office has dedicated funding to create a team of translators that create audio recordings of COVID-19 information in a short turn-around time. These are sent to adults 65+. These are produced into the City's top 10 languages. There is also an online website that constituents can access to listen to these recordings.
3. **COVID-19 Multilingual Pages:** In partnership with DOIT, we have been able to create and maintain multilingual web pages that are translated by our COVID-19 rapid response team. This information is also sent out via community-based organizations lists.
4. **An accessible Elections Season:** The City was able to partner with the Elections Department and DOIT to increase the multilingual information during elections season. This resulted in multilingual ballot boxes in 9 languages, multilingual messages across different platforms: social media, boston.gov, text messages, and multilingual videos, and much more!
5. **Equitable Vaccine Line:** In partnership with HHS, we've been able to support the use of the language line for this initiative and increase vaccine registration support in multiple languages.

# Appendix D

**Please outline your chief goals for FY22, divided into ongoing and new initiatives. Please indicate whether these goals are related to COVID-19 recovery and whether they may require external funds related to COVID-19.**

- 1. COVID-19 Robocalls and Rapid Response Team:** These two teams are essential to support the dissemination of COVID-19/Reopening information into the top 10 languages in a short turnaround time. Yes - will require external funding
- 2. Departmental Funding:** We aim to work closely with departments to support their COVID-19/Reopening initiatives and information as well as other programming, services and activities and integrate language and communications access.
- 3. Office Capacity:** The office aims to increase internal capacity through Full time employees as well as offering internship opportunities and continuing our Fellowship partnership with UMB.

# Appendix E

## **Appendix E 24) LCA Contracts**

The department has no current contracts.

## **Appendix E 25) LCA 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) LCA Contracts >\$100k**

N/A