# Worker Empowerment

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# Worker Empowerment

# Trinh Nguyen, Chief of Worker Empowerment

## **Cabinet Mission**

The Worker Empowerment Cabinet (WE) leads the City of Boston's work in advancing the well-being of all working residents in both the public and private sectors. Worker Empowerment ensures better accountability and coordination, and closely aligns worker empowerment policy and programs to create a safe, healthy, and climate resilient city for all.

Operating Budget		Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Labor Compliance and Worker Protections Office of Workforce Development	0 0	1,941,822 0	2,870,232 0	1,953,219 6,875,543
	Youth Employment and Opportunity	11,212,681	17,165,368	18,037,045	21,597,407
	Total	11,212,681	19,107,190	20,907,277	30,426,169
External Funds Expenditures		Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Office of Workforce Development Youth Employment and Opportunity	0 14,521	0 660,255	0 1,453,613	28,244,478 1,412,575
	Total	14,521	660,255	1,453,613	29,657,053

# Labor Compliance and Worker Protections Operating Budget

Jodi Sugerman-Brozan, Deputy Chief, Worker Empowerment, Appropriation 157000

### **Department Mission**

The Office of Labor Compliance and Worker Protections uses the power and scale of the City of Boston's procurement, contracting, licensing and permitting processes to drive safe, equitable, empowering labor standards for all Boston workers and to ensure a level playing field so that employers that pay their workers fairly, provide good quality jobs and keep their workers safe and healthy have equal access to City contracts and resources.

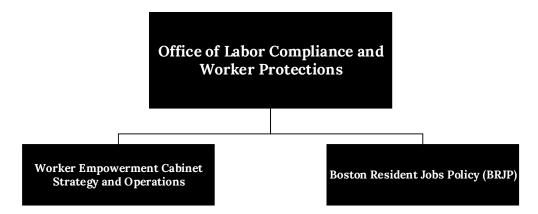
#### Selected Performance Goals

#### **Boston Residents Job Policy**

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Boston Residents Job Policy Worker Empowerment Administration	0	1,941,822 0	1,061,392 1,808,840	1,145,251 807,968
	Total			2,870,232	1,953,219
Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services Non Personnel	0 0	1,746,654 195,168	1,285,812 1,584,420	1,400,459 552,760
	Total	0	1,941,822	2,870,232	1,953,219

# Labor Compliance and Worker Protections Operating Budget



### **Description of Services**

The Labor Compliance and Worker Protections will ensure compliance with all City labor policies and laws. The Department will ensure that all covered City of Boston vendors comply with the Boston Jobs, Prevailing Wage and Living Wage Ordinance (including new compliance activities for the prevailing wage requirements added to the Ordinance in 2021) and support the Living Wage Advisory Committee. The Office will ensure that a new Construction Safety Ordinance that went into effect on 12/1/23 is implemented and enforced. The Office of Labor Compliance and Worker Protections is also working on new workers' rights and responsible contractor strategies.

The Boston Resident Jobs Policy Office (BRJP) oversees compliance with the Boston Residents Jobs Policy which monitors approximately 120 construction projects per year in their effort to reach local hiring goals defined by the Boston Residents Jobs Policy (51% Boston residents, 40% people of color and 12% women). The BRJP office also coordinates the Boston Employment Commission and the BRJP Jobs Bank.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees 51100 Emergency Employees 51200 Overtime 51600 Unemployment Compensation 51700 Workers' Compensation Total Personnel Services	0 0 0 0 0	1,746,654 0 0 0 0 0 1,746,654	1,270,812 0 0 0 15,000 1,285,812	1,400,459 0 0 0 0 0 1,400,459	129,647 0 0 0 -15,000 114,647
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications 52200 Utilities 52400 Snow Removal 52500 Garbage/Waste Removal 52600 Repairs Buildings & Structures 52700 Repairs & Service of Equipment 52800 Transportation of Persons 52900 Contracted Services Total Contractual Services	0 0 0 0 0 0 0 0	819 0 0 0 0 0 3,056 163,352 167,227	2,260 0 0 0 400 6,480 414,600 423,740	2,260 0 0 0 400 6,480 534,600 543,740	0 0 0 0 0 0 0 0 120,000
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies 53200 Food Supplies 53400 Custodial Supplies 53500 Med, Dental, & Hosp Supply 53600 Office Supplies and Materials 53700 Clothing Allowance 53800 Educational Supplies & Mat	0 0 0 0 0 0	0 159 0 0 2,087 2,750 0	0 1,000 0 0 2,000 2,250 0	0 1,000 0 0 2,000 2,250 0	0 0 0 0 0 0
53900 Misc Supplies & Materials Total Supplies & Materials	0	1,567 6,563	570 5,820	570 5,820	0 0
Total Supplies & Materials	0	6,563	5,820	5,820	0
Total Supplies & Materials  Current Chgs & Oblig  54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54800 Reserve Account 54900 Other Current Charges	0 FY22 Expenditure 0 0 0 0 0 0	6,563  FY23 Expenditure  0 0 0 0 0 0 0 8,251	5,820  FY24 Appropriation  0 0 0 0 0 0 0 0 0 0 0 0	5,820  FY25 Recommended  0 0 0 0 0 0 0 0 0 0 0	0 Inc/Dec 24 vs 25 0 0 0 0 0 0 0
Total Supplies & Materials  Current Chgs & Oblig  54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig	0 FY22 Expenditure 0 0 0 0 0 0 0	6,563  FY23 Expenditure  0 0 0 0 0 0 8,251 8,251	5,820  FY24 Appropriation  0 0 0 0 0 0 0 0 0 0 0	5,820  FY25 Recommended  0 0 0 0 0 0 0 0 0 0 0	0 Inc/Dec 24 vs 25 0 0 0 0 0 0 0 0
Total Supplies & Materials  Current Chgs & Oblig  54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig  Equipment  55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment	FY22 Expenditure  0 0 0 0 0 0 0 0 FY22 Expenditure	6,563  FY23 Expenditure  0 0 0 0 0 8,251 8,251 FY23 Expenditure  0 0 0 13,127	5,820  FY24 Appropriation  0 0 0 0 0 0 0 FY24 Appropriation  0 0 0 3,200	5,820  FY25 Recommended  0 0 0 0 0 0 0 FY25 Recommended	Inc/Dec 24 vs 25  0 0 0 0 0 0 0 0 0 Inc/Dec 24 vs 25
Current Chgs & Oblig  54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig  Equipment  55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment	0  FY22 Expenditure  0 0 0 0 0 0 0 0 FY22 Expenditure  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,563  FY23 Expenditure  0 0 0 0 0 0 8,251 8,251  FY23 Expenditure  0 0 0 13,127 13,127	5,820  FY24 Appropriation  0 0 0 0 0 0 0 0 FY24 Appropriation  0 0 0 3,200 3,200	5,820  FY25 Recommended  0 0 0 0 0 0 0 0 FY25 Recommended	0 Inc/Dec 24 vs 25  0 0 0 0 0 0 0 0 Inc/Dec 24 vs 25

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Deputy Chief of Operations	EXM	12	2.00	277,494	Operations Manager	SE1	07	1.00	101,458
Dir, Administration & Finance	EXM	11	1.00	120,473	Prin Accountant	SU4	16	1.00	84,005
Executive Coordinator	SU4	18	1.00	90,464	Prin Admin Assistant	SE1	08	1.00	114,543
					Sr Research Analyst (BRJP)	SU4	18	6.00	589,717
					Total			13	1,378,154
					Adjustments				
					Differential Payments				0
					Other				22,305
					Chargebacks				0
					Salary Savings				0
					FY25 Total Request				1,400,459

# Program 1. Boston Residents Job Policy

Christopher Brown, Manager, Organization 157100

### **Program Description**

The BRJP Office oversees compliance with the Boston Resident Jobs Policy which monitors approximately 120 construction projects per year in their efforts to reach local hiring goals defined by the Boston Residents Jobs Policy (51% Boston residents, 40% people of color and 12% women). The office also coordinates the Boston Employment Commission and the BRJP Jobs Bank. In FY23, this Org contained what is now the Department of Supplier Diversity (Appropriation 156 in FY24 forward).

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services Non Personnel	0	1,746,654 195,168	918,632 142,760	1,002,491 142,760
Total	0	1,941,822	1,061,392	1,145,251

Performance

**Goal:** Increase Diversity in COB Workforce

P	erformance Measures	Actual '22	Actual '23	Projected '24	Target '25
	of employees who are people of olor		83%	77%	50%
%	of employees who are women		44%	46%	40%

**Goal:** Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

# Program 2. Worker Empowerment Administration

Jodi Sugerman-Brozan, Manager, Organization 157200

# **Program Description**

The Office of Labor Compliance and Worker Protections will ensure that all covered City of Boston vendors comply with the Boston Jobs, Prevailing Wage and Living Wage Ordinance (including new compliance activities for the prevailing wage requirements added to the Ordinance in 2021) and support the Living Wage Advisory Committee. The Office will also ensure that the Wage Theft Executive Order is enforced through collaboration with the Licensing Board. In addition, the Office is working on new workers' rights, responsible contractor and health and safety strategies in FY24 that will continue into FY25.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services Non Personnel	0	0	367,180 1.441.660	397,968 410,000
Total	0	0	1,808,840	807,968

# Office of Workforce Development Operating Budget

Trinh Nguyen, Chief of Worker Empowerment, Appropriation 183000

#### **Department Mission**

The Office of Workforce Development (OWD) as part of the Worker Empowerment Cabinet strives to ensure that all Boston residents can participate in the city's economic growth and future. It helps low-income individuals find job training and employment opportunities while also promoting lifelong literacy and educational pathways. OWD also focuses on creating competitive workforce development policies and initiatives that set Boston's youth and adults on career paths toward economic security. Through collaboration with workforce development and education partnerships, OWD aims to empower Boston workers and promote upward mobility by providing access to financial literacy resources, skills and job training programs, and career pipelines.

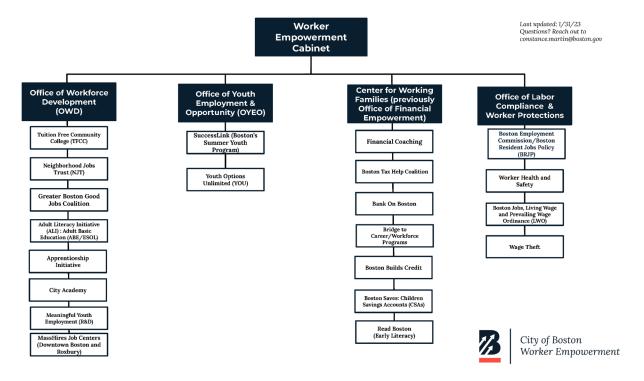
Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	OWD Admin Office of Workforce Development	0	0	0	366,174 6,509,369
	Total	0	0	0	6,875,543

External Funds Budget Fund	Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
WIOA	Adult Admin 25	0	0	0	155,553
	Youth Admin 25	0	0	0	140,699
WIOA	Dislocated Workers Admin 25	0	0	0	104,566
Wagn	er Peyser 90% 25	0	0	0	1,102,737
	er Peyser 10% 25	0	0	0	85,394
REA 2	5	0	0	0	382,932
WIOA	Adult Program 25	0	0	0	1,399,976
	Youth Program 25	0	0	0	1,808,990
WIOA	Dislocated Workers Program 25	0	0	0	941,091
EITC/	VITA 25	0	0	0	250,000
Comm	nunity Dev Block Grant (CDBG) 25	0	0	0	468,600
Comm	nunity Project Funding (TFCC) 25	0	0	0	333,333
EDA C	Good Jobs Challenge 25	0	0	0	7,945,852
USFS	Inflation Reduction Act 25	0	0	0	644,458
Appre	nticeship Building America 25	0	0	0	951,745
	iolence Prevention 25	0	0	0	350,000
DOR/	VITA 25	0	0	0	750,000
Skill U	Jp/DYS YOU 25	0	0	0	84,728
Youth	Works 25	0	0	0	8,437,951
Mass	Commission for the Blind 25	0	0	0	13,735
Mass	Rehabilitation Commission 25	0	0	0	3,297
Elder	Affairs/SCEP 25	0	0	0	2,761
Opera	ition ABLE 25	0	0	0	161
YOU S	Shannon State 25	0	0	0	100,000
Dept.	of Education - State Literacy 25	0	0	0	40,937
One S	top 25	0	0	0	648,433
Workf	force Training Fund 25	0	0	0	95,000
	of Transitional Assistance 25	0	0	0	52,732
ВТНС	General Fund 25	0	0	0	37,897
FYOB	Donations 25	0	0	0	289,424
FYOB	State Street 25	0	0	0	34,829

Total	0	0	0	28,244,477
PowerCorps BOS Donations 25	0	0	0	110,000
BTHC Santander 25	0	0	0	93,149
Office of Financial Empowerment 25	0	0	0	340,649
FYOB Baupost 25	0	0	0	42,870

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services Non Personnel	0	0	0	3,602,535 3,273,008
	Total	0	0	0	6,875,543

# Office of Workforce Development Operating Budget



#### **Description of Services**

The department offers access job training, employment, financial literacy, and education opportunities for low-income Bostonians.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees 51100 Emergency Employees 51200 Overtime 51600 Unemployment Compensation 51700 Workers' Compensation Total Personnel Services	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	3,520,347 69,400 0 3,391 9,397 3,602,535	3,520,347 69,400 0 3,391 9,397 3,602,535
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications 52200 Utilities 52400 Snow Removal 52500 Garbage/Waste Removal 52600 Repairs Buildings & Structures 52700 Repairs & Service of Equipment 52800 Transportation of Persons 52900 Contracted Services Total Contractual Services	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	1,679 1,161 0 0 0 345 9,817 3,260,006 3,273,008	1,679 1,161 0 0 0 345 9,817 3,260,006 3,273,008
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies 53200 Food Supplies 53400 Custodial Supplies 53500 Med, Dental, & Hosp Supply 53600 Office Supplies and Materials 53700 Clothing Allowance 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation 57200 Structures & Improvements 58000 Land & Non-Structure Total Other	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0
58000 Land & Non-Structure	0	0	0	0	(

# Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
11 0 E' 14 D	D		1.00	<b>50.400</b>		D171.6	110	0.05	10.050
Admn & Fin Mngr - PowerCorps		NG	1.00	72,100	Grants Manager	BXM	NG	0.25	18,852
Assistant Dep. Dir	BXM	NG	0.35	30,800	Outreach Coordinator	BXM	NG	1.00	62,000
Comp Manager/Contracts	BXM	NG	0.24	24,730	Prgrm Mgr - Wrkfr Training & Dev	BXM	NG	1.00	90,640
Crew Leader Powercorps BOS	BXM	NG	5.00	311,062	Senior Policy Manager	BXM	NG	1.00	87,000
Dir of RSC, Eval, Analysis	BXM	NG	0.36	36,108	Suppt Srvcs Mngr-PowerCorpsBos	BXM	NG	2.00	149,541
Grants & Budget Assistant	BXM	NG	0.45	30,150	Workforce Dev` Dir- Green Youth	BXM	NG	1.00	89,610
Grants and Budget Specialist	BXM	NG	0.19	13,490					
					Total			13.84	1,016,083
					Adjustments				
					Differential Payments				0
					Other				2,522,714
					Chargebacks				0
					Salary Savings				-18,540
					FY25 Total Request				3,520,347

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees 51100 Emergency Employees 51200 Overtime 51300 Part Time Employees 51400 Health Insurance 51500 Pension & Annuity 51600 Unemployment Compensation 51700 Workers' Compensation 51800 Indirect Costs 51900 Medicare Total Personnel Services	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	3,029,660 0 0 0 0 0 0 0 774,280 0 3,803,940	3,029,660 0 0 0 0 0 0 0 0 774,280 0 3,803,940
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications 52200 Utilities 52400 Snow Removal 52500 Garbage/Waste Removal 52600 Repairs Buildings & Structures 52700 Repairs & Service of Equipment 52800 Transportation of Persons 52900 Contracted Services Total Contractual Services	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	25,799 20,159 0 0 4,000 4,904 23,647,053 23,701,915	25,799 20,159 0 0 4,000 4,904 23,647,053 23,701,915
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies 53200 Food Supplies 53400 Custodial Supplies 53500 Med, Dental, & Hosp Supply 53600 Office Supplies and Materials 53700 Clothing Allowance 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 146,799 0 0 80,760 227,559	0 0 0 0 146,799 0 0 80,760 227,559
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical 54400 Legal Liabilities 54600 Current Charges H&I 54700 Indemnification 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 511,064 511,064	0 0 0 0 0 511,064 511,064
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment	0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0 0	0 0 0 0
2.1					
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation 57200 Structures & Improvements 58000 Land & Non-Structure Total Other Grand Total	0 0 0 0 0	FY23 Expenditure  0 0 0 0 0 0 0	FY24 Appropriation  0 0 0 0 0 0 0	FY25 Recommended  0 0 0 0 28,244,478	0 0 0 0 0 0 28,244,478

# External Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
	D3/1/	NO	T TO	470.700		D3/3.4	NO	1.00	70.000
Asst Dep. Dir.	BXM	NG	5.52	478,726	Grants & Budget Assistant	BXM	NG	1.20 2.00	78,900
Assit Dir of Policy - Worker Empower	BXM	NG	1.00	91,000	Grants Administrator	BXM	NG		132,649
Case Manager Chief of Staff - Worker	BXM	NG	3.00	186,690	Grants and Budget Manager	BXM	NG	1.00	80,600
Empowerment/OWD	BXM	NG	1.00	130,000	Grants and Budget Specialist	BXM	NG	0.82	58,220
Chief of Worker Empowerment	BXM	NG	1.00	175,000	Grants Manager	BXM	NG	2.75	206,462
Communications Manager	BXM	NG	1.00	92,700	Job Coach and Retention Spec	BXM	NG	1.00	62,830
Compliance Manager/Contracts	BXM	NG	0.76	78,313	Prgrm and Admin Spec - OWD	BXM	NG	1.00	75,000
Compliance Specialist - WIOA Youth	BXM	NG	1.00	65,000	Prgrm Dir - Grn Yth Job Corps	BXM	NG	1.00	87,550
Data Analyst and Learning Specialist	BXM	NG	1.00	67,000	Prgrm Mngr - Asset Building and Fin. Cap	BXM	NG	1.00	76,221
Deputy Director	BXM	NG	2.00	225,600	Prgrm Mngr - Youth Emplymnt	BXM	NG	1.00	75,407
Development/Fundraising Manager	BXM	NG	1.00	68,547	Prgrm Ops and Database Spec	BXM	NG	1.00	62,315
Director of RSC, Eval, Analysis - OWD	BXM	NG	0.64	64,192	Prjct Mngr - PowerCorpBOS	BXM	NG	1.00	72,100
Director, Center for Working Families	BXM	NG	1.00	118,450	Senior Program Manager G6	BXM	NG	2.51	56,513
Financial Coach/Career Specialist	BXM	NG	2.00	134,423	Spec Projects Manager - OWD	BXM	NG	1.00	75,407
					Volunteer Program Manager	BXM	NG	1	75,407
					Total			41.2	3,251,222
					Adjustments				0
					Differential Payments				0
					Other				0
					Chargebacks				-221,562
					Salary Savings				0
					FY25 Total Request				3,029,660

# Program 1. OWD Admin

Joseph Le, Manager, Organization 183100

## **Program Description**

OWD Admin works across department initiatives to provide administrative support services like program logistics, financial management, and data analysis. By streamlining these tasks, OWD Admin helps the department in delivering successful workforce development programs and resources more effectively to Boston residents.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services Non Personnel	0	0	0	0 366,174
Total	0	0	0	366,174

# Program 2. OWD

Trinh Nguyen, Manager, Organization 183200

## **Program Description**

The Office of Workforce Development (OWD) in Boston empowers residents by engaging employers, providing career training, financial resources, and career development programs. Their goal is to equip both youth and adults with the skills and educational attainment needed for economic mobility.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services Non Personnel	0	0 0	0	3,602,535 2,906,834
Total	0	0	0	6,509,369

# External Funds Projects

#### **WIOA Adult Admin**

#### **Project Mission**

The Workforce Innovation and Opportunity Act (WIOA) provides funding and resources to help individuals gain the skills and knowledge they need to succeed in the workplace. The act offers a variety of programs and services, including job training, apprenticeships, and work experience opportunities. The WIOA Adult Admin fund provides support for MassHire Workforce Board activities related to administering Boston's WIOA Adult funding.

#### WIOA Youth Admin

### **Project Mission**

The Workforce Innovation and Opportunity Act (WIOA) provides funding and resources to help individuals gain the skills and knowledge they need to succeed in the workplace. The act offers a variety of programs and services, including job training, apprenticeships, and work experience opportunities. The WIOA Youth Admin fund provides support for MassHire Workforce Board activities related to administering Boston's WIOA Youth funding.

#### WIOA Dislocated Workers Admin

#### **Project Mission**

The Workforce Innovation and Opportunity Act (WIOA) provides funding and resources to help individuals gain the skills and knowledge they need to succeed in the workplace. The act offers a variety of programs and services, including job training, apprenticeships, and work experience opportunities. The WIOA Dislocated Workers Admin fund provides support for MassHire Workforce Board activities related to administering Boston's WIOA Dislocated Workers funding in response to large, unexpected layoff events causing significant job losses.

#### Wagner-Peyser Act

#### **Project Mission**

The Wagner-Peyser Act of 1933 established a nationwide system of public employment offices, now known as the Employment Service. The Employment Service seeks to improve the functioning of the nation's labor markets by bringing together individuals seeking employment with employers seeking workers. Funding provided under this act is used by the MassHire Career Centers, Workforce Board and the fiscal agent to provide intensive reemployment services.

#### Wagner Peyser 10%

#### **Project Mission**

The Wagner-Peyser Act of 1933 established a nationwide system of public employment offices, now known as the Employment Service. The Employment Service seeks to improve the functioning of the nation's labor markets by bringing together individuals seeking employment with employers seeking workers. Funding provided under this act is used by the MassHire Career Centers, Workforce Board and the fiscal agent to provide intensive reemployment services.

#### REA

#### **Project Mission**

The RESEA program provides Unemployment Insurance (UI) claimants entry to a full array on reemployment services available at MassHire Career Centers and helps ensure that claimants comply with all UI eligibility requirements. Individuals filing UI claims are active job seekers who, through the state's UI RESEA program, are made aware of the wide variety of reemployment services that are available to them.

#### WIOA Adult Program

### **Project Mission**

The Workforce Innovation and Opportunity Act (WIOA) provides funding and resources to help individuals gain the skills and knowledge they need to succeed in the workplace. The act offers a variety of programs and services, including job training, apprenticeships, and work experience opportunities. The WIOA Adult Program fund provides the MassHire Career Centers with funding to provide intake, training, and other career development services for recently unemployed individuals.

#### **WIOA Youth Program**

#### **Project Mission**

The Workforce Innovation and Opportunity Act (WIOA) provides funding and resources to help individuals gain the skills and knowledge they need to succeed in the workplace. The act offers a variety of programs and services, including job training, apprenticeships, and work experience opportunities. The WIOA Youth Program fund provides support for job training, apprenticeships, and work experience opportunities for in-school and out-of-school youth.

#### WIOA Dislocated Workers Program

#### **Project Mission**

The Workforce Innovation and Opportunity Act (WIOA) provides funding and resources to help individuals gain the skills and knowledge they need to succeed in the workplace. The act offers a variety of programs and services, including job training, apprenticeships, and work experience opportunities. The WIOA Adult Program fund provides MassHire Career Centers with funding to provide intake, training, and other career development services for recently unemployed individuals in response to large, unexpected layoff events causing significant job losses.

#### EITC/VITA

### **Project Mission**

The Internal Revenue Service's (IRS) Volunteer Income Tax Assistance (VITA) and Tax Counseling for the Elderly (TCE) programs offer free basic tax return preparation to qualified taxpaying individuals. The Earned Income Tax Credit (EITC), a federal tax credit program, provides eligible working individuals and families with a refundable tax credit based on earned income. Through these grant funds provided by the IRS, the Boston Tax Help Coalition provides no cost tax preparation services for low- and moderate-income individuals and families in the City of Boston.

#### Community Dev Block Grant (CDBG)

### **Project Mission**

The Community Development Block Grant (CDBG) Entitlement Program provided by the U.S. Department of Housing and Urban Development (HUD), public services component of the CDBG is intended to provide services for low-income individuals and families with the goal of moving them out of poverty towards economic security. Funds support a range of services, from after-school academics to counseling services for adults with barriers to employment.

### ACLS

#### **Project Mission**

Adult Community Learning Services funds support local workforce area efforts to work in partnership with local adult education programs to identify and develop career pathway opportunities for adult learners.

#### Community Project Funding (TFCC)

### **Project Mission**

Community Project Funding (CPF) is a congressionally directed spending grant from the U.S. Department of Labor, Employment and Training Administration that provides investment in a wide variety of projects such as housing, homelessness prevention, workforce training, public facilities, parks, resilience planning and other critical infrastructure and services. Specifically, this funding supports the expansion of the City of Boston's Tuition Free Community College initiative.

#### **EDA Good Jobs Challenge**

#### **Project Mission**

In partnership with over 100 local employers, the Good Jobs Challenge (GJMBC) with funding provided by the Economic Development Administration, will create demand-driven pathways into quality childcare, healthcare, and energy jobs. Its childcare sectoral partnership will develop a pipeline of licensed childcare professionals to bolster the care economy in the region. Its healthcare sector partnership will build off the prominence of the local health industry to place talent into healthcare careers with advancement opportunities. Its clean energy sector partnership will partner with local unions to develop skilled journeymen workers to develop clean energy infrastructure.

### **USFS Inflation Reduction Act**

### **Project Mission**

US Forest Service Inflation Reduction Act (IRA) provides funding for various forest management and conservation projects in the United States, including fire suppression, forest restoration, and timber management. The goal of the act is to reduce forest fires and improve the health and resilience of forest ecosystems, while also supporting rural communities. The act also provides funding for forestry research and forest capacity building programs.

#### **Apprenticeship Building America**

#### **Project Mission**

Funding provided by the U.S. Department of Labor (DOL) to strengthen and modernize Registered Apprenticeship programs and enable workers to find reliable pathways to the middle class. Specifically, Boston's Apprenticeship Building America program ensures equitable registered apprenticeship (RAP) program pathways through pre-apprenticeship leading to RAP enrollment and equity partnerships for underrepresented and underserved communities.

#### DOR/VITA

### **Project Mission**

The Commonwealth of Massachusetts Department of Revenue's (DOR) Volunteer Income Tax Assistance (VITA) program provides funding for free basic tax return preparation to low-income taxpayers with personal income tax filings. With this funding, the Center for Working Families' Boston Tax Help Coalition provides no cost tax preparation services for low- and moderate-income individuals and families in the City of Boston.

## Skill Up/DYS YOU

#### Project Mission

Funding to support the Office of Workforce Development's Youth Options Unlimited Boston provides integrated case management and paid transitional employment for youth, in partnership with the Commonwealth of Massachusetts Department of Youth Services (DYS). The goal of this program is to connect youth with training and job readiness skills to access career pathways and achieve career goals.

#### YouthWorks

### **Project Mission**

Project Mission - YouthWorks is a state-funded initiative targeting at-risk youth and young adults (ages 14-25) in high-risk areas, with a dual mission of reducing juvenile delinquency and homelessness. Through strategic partnerships with programs like Connecting Activities and WIOA, we provide employment opportunities, emphasizing leadership development, skills training, and career exploration. Our focus is on breaking the cycle of chronic unemployment by addressing the lack of exposure, experience, mentorship, and opportunities often exacerbated by poverty. YouthWorks strives to empower participants for long-term success in their journey to meaningful careers.

#### Mass Commission for the Blind

### **Project Mission**

Funding from the Commonwealth of Massachusetts' Commission for the Blind (MCB) through the MassHire Department of Career Services, to provide employment and training assistance, career counseling and job search assistance for legally blind individuals who are clients at Boston's MassHire Career Centers.

#### Mass Rehabilitation Commission

#### **Project Mission**

Funding from the Commonwealth of Massachusetts' Rehabilitation Commission (MRC) through the MassHire Department of Career Services, to provide employment and training assistance, career counseling and job search assistance for disabled individuals who are clients at Boston's MassHire Career Centers.

#### Elder Affairs/SCEP

#### **Project Mission**

Funding from the Commonwealth of Massachusetts' Executive Office of Elder Affairs through the MassHire Department of Career Services, to provide employment and training assistance, career counseling and job search assistance for older adults and individuals with disabilities who are clients at Boston's MassHire Career Centers.

#### Operation ABLE

#### **Project Mission**

Funding from the Operation ABLE of Massachusetts through the MassHire Department of Career Services, to provide employment and training assistance, career counseling and job search assistance for veterans and individuals reentering the workforce who are clients at Boston's MassHire Career Centers.

#### YOU Shannon State

#### **Project Mission**

Funding provided to the Boston Police Department, under the Commonwealth of Massachusetts' Executive Office of Public Safety & Security, Shannon Community Safety Initiative (CSI) to support Youth Options Unlimited Boston in its efforts to reduce youth violence in the City of Boston by targeting services and interventions to at-risk, court-involved, and/or gang-affiliated youth within hotspot locations.

# Dept. of Education - State Literacy

#### **Project Mission**

Funding provided by the Commonwealth of Massachusetts' Department of Elementary and Secondary Education through the MassHire Department of Career Services to support Adult Basic Education providers with funding to support instruction, Hi-SET and ESOL services to academically underprepared and limited English proficient adults. Services may include literacy, basic skills, HiSET testing, secondary education and English for Speakers of Other Languages (ESOL).

#### One Stop

## **Project Mission**

Funding from the Commonwealth of Massachusetts' Department of Career Services to support the

MassHire (formerly One-Stop) Career Centers that provide comprehensive career services and resources to unemployed job seekers. Services include, but are not limited to, reviewing job postings, career counseling and job coaching, education/skills training, and job placement assistance.

### **Workforce Training Fund**

#### **Project Mission**

Provided by Commonwealth Corporation through the MassHire Department of Career Services, these funds help address business productivity and competitiveness by providing resources to Massachusetts businesses to fund training for current and newly hired employees.

### **Dept of Transitional Assistance**

### **Project Mission**

Funding from the Department of Transitional Assistance (DTA) to provide employment and training assistance, career counseling and job search assistance for individuals in need who receive cash assistance, food assistance, and housing assistance, to help transition from temporary to self-sufficiency.

#### Worker Empowerment/COB

#### **Project Mission**

With funding provided by the Neighborhoods Jobs Trust, the City Academy program prepares eligible trainees for entry-level jobs as Emergency Medical Technicians (EMT) and for jobs requiring a Commercial Driver's License and/or Hoisting License. Participants are placed in city jobs that pay above Boston's Living Wage and offer health benefits, union membership, and opportunities for pay increases.

#### **BTHC General Fund**

### **Project Mission**

Fund designated to receive one time and annual contributions from private foundations and non-profit organizations to support the mission and work of the Boston Tax Help Coalition, who provides free tax preparation and filing services to low-moderate income Boston residents. Through the work of their community partners, there are more than 30 tax sites across Boston's neighborhoods each tax season. Contributors include, but are not limited to, Capital One, HarborOne, and Lending Club bank.

#### **FYOB Donations**

#### **Project Mission**

Fund designated to receive one time and annual contributions from private foundations and non-profit organizations to support the mission and work of Youth Opportunities Unlimited (YOU). YOU provides case management and career pathways/job readiness skills training for young people from court-involved or at-risk backgrounds in order for them to succeed in the workforce, in the community, and in their lives.

#### **FYOB State Street**

### **Project Mission**

Fund designated to receive annual contributions from State Street Bank Foundation to support the mission and work of Youth Options Unlimited (YOU). YOU provides case management and career pathways/job readiness skills training for young people from court-involved or at-risk backgrounds in order for them to succeed in the workforce, in the community, and in their lives.

#### **FYOB Baupost**

#### **Project Mission**

Fund designated to receive annual contributions from the Baupost Group LLC (via The Boston Foundation) to support the mission and work of Youth Options Unlimited (YOU). YOU provides case management and career pathways/job readiness skills training for young people from court-involved or at-risk backgrounds in order for them to succeed in the workforce, in the community, and in their lives.

#### Office of Financial Empowerment

### **Project Mission**

Fund designated to receive one time and annual contributions from private foundations and non-profit organizations to support the mission and work of the Center for Working Families, formerly the Office of Financial Empowerment. Contributors include, but are not limited to, United Way of Massachusetts Bay and Merrimack Valley, and Local Initiatives Support Corporation.

#### BTHC Santander

### **Project Mission**

Fund designated to receive annual contributions from Santander Bank N.A. to support the mission and work of the Boston Tax Help Coalition, who provides free tax preparation and filing services to low-moderate income Boston residents. Through the work of their community partners, there are more than 30 tax sites across Boston's neighborhoods each tax season.

## **PowerCorps BOS Donations**

#### **Project Mission**

Fund designated to receive one time and annual contributions from private foundations and non-profit organizations to support the mission and work of PowerCorps BOS, formerly the Boston Youth Green Jobs Corps. Contributors include, but are not limited to, American Forests and Liberty Mutual Foundation.

# Youth Employment and Opportunity Operating Budget

#### Allison Vernerey, Director, Appropriation 448000

### **Department Mission**

The Youth Employment & Opportunity (YEO) appropriation is used to support activities and services for Boston's youth. The department exists to employ, develop, and engage Boston's youth. YEO does this by exposing youth to the workforce, and bridging opportunities for personal and professional growth. YEO envisions a future where youth are educated, equipped, and empowered to transition successfully into adulthood. YEO advances the lives of Boston's youth through; employment opportunities; career development training; and strategic partnership + community engagement.

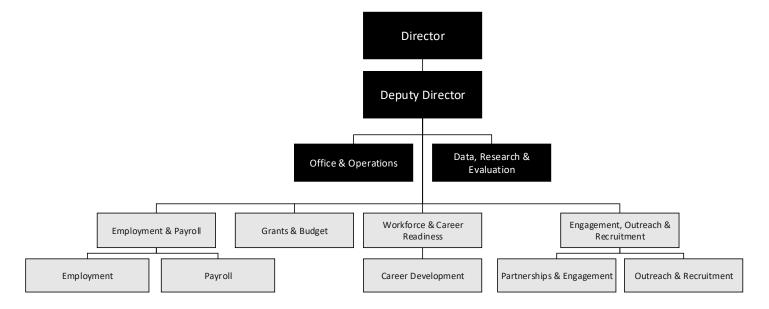
#### **Selected Performance Goals**

Youth Employment and Opportunity Admin

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Youth Employment and Opportunity Admin	11,212,681	17,165,368	18,037,045	21,597,407
	Total	11,212,681	17,165,368	18,037,045	21,597,407
External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	William T Grant Foundation YouthWorks Youth Jobs Grant	14,401 120 0	22,683 660,255 0	217,110 1,200,000 200,000	70,594 1,200,000 141,981
	Total	14,521	682,938	1,617,110	1,412,575
Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services Non Personnel	7,988,497 3,224,184	10,246,878 6,918,490	7,507,291 10,529,754	8,064,832 13,532,575
	Total	11,212,681	17,165,368	18,037,045	21,597,407

# Youth Employment and Opportunity Operating Budget



## **Description of Services**

The Youth Employment & Opportunity (YEO) appropriation is used to support activities and services for Boston's youth. The department exists to employ, develop, and engage Boston's youth. YEO does this by exposing youth to the workforce, and bridging opportunities for personal and professional growth. YEO envisions a future where youth are educated, equipped, and empowered to transition successfully into adulthood. YEO advances the lives of Boston's youth through; employment opportunities; career development training; and strategic partnership + community engagement.

# Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees 51100 Emergency Employees 51200 Overtime	484,021 7,489,989 0	612,428 9,619,393 0	597,122 6,910,169 0	1,009,149 7,055,683 0	412,027 145,514 0
51600 Unemployment Compensation 51700 Workers' Compensation	14,487 0	15,057 0	0	0	0
Total Personnel Services	7,988,497	10,246,878	7,507,291	8,064,832	557,541
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications 52200 Utilities 52400 Snow Removal 52500 Garbage/Waste Removal 52600 Repairs Buildings & Structures 52700 Repairs & Service of Equipment 52800 Transportation of Persons 52900 Contracted Services Total Contractual Services	0 0 0 0 0 0 0 0 2,557,953 2,557,953	14,874 0 0 0 0 0 0 6,225,397 6,240,271	6,580 0 0 0 0 1,000 0 9,830,178 9,837,758	13,000 0 0 0 0 6,600 2,000 13,371,479 13,393,079	6,420 0 0 0 0 5,600 2,000 3,541,301 3,555,321
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies 53200 Food Supplies 53400 Custodial Supplies 53500 Med, Dental, & Hosp Supply 53600 Office Supplies and Materials 53700 Clothing Allowance 53800 Educational Supplies & Mat	0 0 0 0 3,246 0	0 0 419 0 2,590 0	0 0 500 0 5,500 0	10,000 0 0 0 10,500 0	10,000 0 -500 0 5,000
53900 Misc Supplies & Materials Total Supplies & Materials	55,750 58,996	59,533 62,542	62,500 68,500	74,500 95,000	12,000 26,500
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Total Supplies & Materials	58,996	62,542	68,500	95,000	26,500
Total Supplies & Materials  Current Chgs & Oblig  54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54800 Reserve Account 54900 Other Current Charges	58,996  FY22 Expenditure  0 0 0 0 0 44,735	62,542  FY23 Expenditure  0 0 0 0 0 49,221	68,500 FY24 Appropriation  0 0 0 0 0 0 0 0 56,496	95,000  FY25 Recommended  0 0 0 0 0 44,496	26,500 Inc/Dec 24 vs 25  0 0 0 0 0 -12,000
Total Supplies & Materials  Current Chgs & Oblig  54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig	58,996  FY22 Expenditure  0 0 0 0 0 44,735 44,735	62,542  FY23 Expenditure  0 0 0 0 0 49,221 49,221	68,500  FY24 Appropriation  0 0 0 0 0 0 56,496 56,496	95,000  FY25 Recommended  0 0 0 0 0 44,496 44,496	26,500  Inc/Dec 24 vs 25  0 0 0 0 0 -12,000 -12,000
Current Chgs & Oblig  54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig  Equipment  55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment	58,996  FY22 Expenditure  0 0 0 0 0 44,735 44,735  FY22 Expenditure  0 0 0 0 0 0	62,542  FY23 Expenditure  0 0 0 0 49,221 49,221  FY23 Expenditure  0 0 0 4,206	68,500  FY24 Appropriation  0 0 0 0 0 56,496 56,496 FY24 Appropriation  0 0 0 4,500	95,000  FY25 Recommended  0 0 0 0 44,496 44,496  FY25 Recommended  0 0 0 0 0 0 0 0 0 0 0 0 0 0	26,500  Inc/Dec 24 vs 25  0 0 0 0 -12,000 -12,000  Inc/Dec 24 vs 25  0 0 0 -4,500
Current Chgs & Oblig  54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54800 Reserve Account 54900 Other Current Charges Total Current Chgs & Oblig  Equipment  55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment	58,996  FY22 Expenditure  0 0 0 0 0 44,735 44,735  FY22 Expenditure  0 0 0 0 0 0 0 0 0 0 0 0	62,542  FY23 Expenditure  0 0 0 0 49,221 49,221  FY23 Expenditure  0 0 4,206 4,206	68,500  FY24 Appropriation  0 0 0 0 0 56,496 56,496 FY24 Appropriation  0 0 0 4,500 4,500	95,000  FY25 Recommended  0 0 0 0 44,496 44,496  FY25 Recommended	26,500  Inc/Dec 24 vs 25  0 0 0 0 0 -12,000  Inc/Dec 24 vs 25  0 0 0 -4,500 -4,500

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Asst III	MYO	08	1.00	78,651	Staff Assistant II	MYO	06	1.00	74,439
Director	CDH	NG	1.00	125,343	Youth Employment Coord	MYO	05	2.00	130,331
Director	MYO	10	1.00	101,273	Youth Fund Manager	MYO	08	3.00	260,150
Grants Administrator	MYO	06	1.00	72,666	Youth Outreach Coord	MYO	05	1.00	61,169
					Yth & Career Development Coord	MYO	05	1.00	67,361
					Total			12	971,383
					Adjustments				
					Differential Payments				0
					Other				37,765
					Chargebacks				0
					Salary Savings				0
					FY25 Total Request				1,009,148

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	7,500	19,364	70,000	70,594	594
51100 Emergency Employees 51200 Overtime	0	660,255 0	1,400,000 0	1,341,981 0	-58,019 0
51300 Part Time Employees 51400 Health Insurance	0 1,125	0 3,203	0 1,780	0	0 -1,780
51500 Pension & Annuity 51600 Unemployment Compensation	675 0	116 0	1,859 0	0	-1,859 0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs 51900 Medicare	0 109	0	0	0	0
Total Personnel Services	9,409	682,938	1,473,639	1,412,575	-61,064
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications 52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal 52600 Repairs Buildings & Structures	0	0	0	0	0 0
52700 Repairs & Service of Equipment 52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	143,471	0	-143,471
Total Contractual Services	0	0	143,471	0	-143,471
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies 53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply 53600 Office Supplies and Materials	0	0	0	0	0 0
53700 Clothing Allowance 53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	120	0	0	0	0
Total Supplies & Materials	120	0	0	0	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical 54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification 54800 Reserve Account	0	0	0	0	0 0
54900 Other Current Charges Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment 55900 Misc Equipment	0 4,992	0	0	0	0
Total Equipment	4,992	0	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements 58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	14,521	682,938	1,617,110	1,412,575	-204,535

# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
					Staff Assistant II	MYO	06	1.00	70,594
					Total			1	70,594
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY25 Total Request				70,594

# Program 1. Youth Employment and Opportunity Admin

Allison Vernerey, Director Manager, Organization 448100

#### **Program Description**

The Youth Engagement & Employment Program manages partnerships with community based organizations to provide employment, events, activities, resources, and other services for Boston's youth. This includes the summer employment program, school year employment program, Mayor's Youth Council, career development workshops, and Youth Lead the Change Participatory Budgeting.

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services Non Personnel	7,988,497 3,224,184	10,246,878 6,918,490	7,507,291 10,529,754	8,064,832 13,532,575
	Total	11,212,681	17,165,368	18,037,045	21,597,407

#### Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		92%	85%	50%
% of employees who are women		58%	77%	40%

**Goal:** Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

# External Funds Projects

#### Youth Jobs Grant

#### **Project Mission**

As a result of events precipitated by two private companies: Bechtel International Corp. and Turner Broadcasting Systems, the city of Boston received financial settlements totaling over two million. These funds were dedicated by the Mayor to supplement the year-around youth job program.

#### YouthWorks

#### **Project Mission**

Project Mission - YouthWorks is a state-funded initiative targeting at-risk youth and young adults (ages 14-25) in high-risk areas, with a dual mission of reducing juvenile delinquency and homelessness. Through strategic partnerships with programs like Connecting Activities and WIOA, we provide employment opportunities, emphasizing leadership development, skills training, and career exploration. Our focus is on breaking the cycle of chronic unemployment by addressing the lack of exposure, experience, mentorship, and opportunities often exacerbated by poverty. YouthWorks strives to empower participants for long-term success in their journey to meaningful careers.

#### William T Grant Foundation Institutional Challenge Grant

#### **Project Mission**

In partnership with Northeastern University, this grant will support an umbrella of research projects that will focus on four areas (1) increasing coordination and alignment across city agencies, program intermediaries, community colleges, and employers to target opportunities for underserved youth, (2) Strengthening program features that have the potential to reduce inequality (e.g., job type, career readiness curriculum, job laddering, number of summers), (3) expanding opportunities for youth to engage in post-secondary education and training, and (4) linking summer jobs participants to other year-round supports. The grant runs until 6/30/26 and is expected to be renewed after that.