

FY22 Budget Process

City Council Information Request

Department: Fair Housing and Equity (FHE)

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

Fair Housing and Equity - FY22 Recommended Budget

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

| Account | Account Descr | Amount | Details |
|----------------|-----------------------------|---------------|----------------------------------|
| 53900 | Misc Supplies and Materials | 4,250 | Investigatory materials, apparel |
| 54900 | Other Current Charges | 2,150 | FleetHUB, water bottles/coolers |

3) Three Largest Budget Reductions from FY21

| | Account | Account Description | Amount | % Change | Explanation |
|----|----------------|-------------------------------|---------------|-----------------|-----------------------|
| 1. | 53600 | Office Supplies and Materials | (428) | -5.7% | Based on actual spend |
| 2 | | | | | N/A |
| 3 | | | | | N/A |

4) Three Largest Budget Increases from FY21

| | Account | Account Description | Amount | % Change | Explanation |
|----|----------------|----------------------------|---------------|-----------------|--|
| 1. | 51000 | Permanent Employees | 194,288 | 39.6% | FY22 caseload investment - additional capacity |
| 2. | 53900 | Misc Supplies & Materials | 4,250 | 100% | Based on actual spend |
| 3. | 52100 | Communications | 1,666 | 29.9% | Based on actual spend |

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 to the department in the last two years.

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 - FHE has some salary savings due to regular employee attrition.

10a) Changes to External Funds - No major changes to external funds

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

While additional resources can always be put to good use, the department understands the necessity of doing more with less in difficult fiscal times.

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 -

Additionally- The Office of Fair Housing and Equity will often translate material into Spanish, Russian, Vietnamese, Chinese, Cape Verdean Creol, and Haitian Creol to reach all communities in Boston and spread Fair Housing awareness and resources to those who have experienced housing discrimination.

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

| | FY18 | FY19 | FY20 | FY21 | FY22 Projected |
|------|-------------|-------------|-------------|-------------|-----------------------|
| FTEs | 7 | 7 | 7 | 7 | 7 |

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

| | FY18 Adopted | FY19 Adopted | FY20 Adopted | FY21 Adopted | FY22 Recommended |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|
| Total Full-Time Positions Operating (Permanent) | 8 | 8 | 8 | 8 | 8 |
| Total Full-Time Positions External (Permanent) | 7 | 9 | 9 | 8 | 9 |
| Total Employment Agreements | - | - | - | 1 | 1 |

19A) Breakdown of Employees by Race and Gender

Active Employees as of April 1, 2021

| | Female | Male | Total | % of Total |
|----------------------|---------------|-------------|--------------|-------------------|
| Asian | 1 | 1 | 2 | 13% |
| Black | 1 | 3 | 4 | 25% |
| Hispanic | 2 | 3 | 5 | 31% |
| White | 2 | 2 | 4 | 25% |
| Not Specified | 1 | - | 1 | 6% |
| Total | 7 | 9 | 16 | 100% |
| % of Total | 44% | 56% | 100% | |

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

Active Employees as of April 1, 2021

| | Female | Male | Total | % of Total |
|-------------------|---------------|-------------|--------------|-------------------|
| Asian | 1 | - | 1 | 10% |
| Black | 1 | 2 | 3 | 30% |
| Hispanic | 1 | 2 | 3 | 30% |
| White | 1 | 2 | 3 | 30% |
| Total | 4 | 6 | 10 | 100% |
| % of Total | 40% | 60% | 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 - 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 Dual Filed investigation completed | 33 | 76 | 65 | 70 | Target is in line with the higher number of dual-filed investigations completed in recent years. | Investigations completed has improved as the department has become fully staffed. |
| Average Age of Open Cases | 198 | 190 | 150 | 150 | Target is in line with previous years. | In recent years, the department has worked to decrease the average age of open cases (which is desirable). |
| # Discrimination inquiries/intakes | 1,208 | 1,148 | 1,200 | 1,200 | Target is in line with previous years. | Trend is steady in recent years. FY20 decrease due to staff vacancies. |
| % Housing discrimination complaints moved to investigations in 30 days (was intakes processed in 30 days) | 100% | 100% | 100% | 100% | Target is in line with previous years. | Trend is steady in recent years. |
| % Current year cases investigated within 200 days | 47% | 32% | 50% | 60% | Target is higher than the past two years, which reflects the department's goal of closing more cases within 200 days. | Downward trend in previous years is due to staff turnover/vacancies. The department has become fully staffed. |
| # community members engaged and reached at events, meetings and workshops | 3,360 | 4,362 | 3,400 | 2,000 | Impacted by COVID | Dip in community engagement due to COVID |

Revolving Fund(s) - N/A

Department History

Appendix A

| Personnel Services | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | Inc/Dec 21 vs 22 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 251,791 | 199,895 | 296,014 | 490,302 | 194,288 |
| 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 | 540 | 0 | 0 | 0 |
| Total Personnel Services | 251,791 | 200,435 | 296,014 | 490,302 | 194,288 |
| Contractual Services | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | Inc/Dec 21 vs 22 |
| 52100 Communications | 2,287 | 5,566 | 3,900 | 5,566 | 1,666 |
| 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 | 610 | 724 | 500 | 724 | 224 |
| 52800 Transportation of Persons | 0 | 1,594 | 0 | 0 | 0 |
| 52900 Contracted Services | 5,799 | 2,633 | 6,950 | 6,950 | 0 |
| Total Contractual Services | 8,696 | 10,517 | 11,350 | 13,240 | 1,890 |
| 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 | 4,476 | 7,426 | 8,000 | 7,572 | -428 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 4,252 | 0 | 4,250 | 4,250 |
| Total Supplies & Materials | 4,476 | 11,678 | 8,000 | 11,822 | 3,822 |
| Current Chgs & Oblig | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | Inc/Dec 21 vs 22 |
| 54300 Workers' Comp Medical | 0 | 3,495 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 1,749 | 806 | 2,150 | 2,150 | 0 |
| Total Current Chgs & Oblig | 1,749 | 4,301 | 2,150 | 2,150 | 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 | 23,992 | 0 | 0 | 0 | 0 |
| Total Equipment | 23,992 | 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 | 290,704 | 226,931 | 317,514 | 517,514 | 200,000 |

City of Boston
Summarized Appropriations by Department
Budget Year 2021
as of March 13, 2021

Appendix B

| Fund | Descr | Dept | Descr | Acct Descr | Bdgtd | Encumb | Expend | Avail | | |
|-------------|--------------|-------------|--------------|--|--------------|-----------------------|-------------------|---------------|-------------------|-------------------|
| 100 | General | Fund | 403000 | Fair Housing & Equity | 51000 | Permanent Employees | 296,014.00 | - | 122,185.46 | 173,828.54 |
| 100 | General | Fund | 403000 | Fair Housing & Equity | 52100 | Telecommunications | 3,900.00 | - | 3,032.09 | 867.91 |
| 100 | General | Fund | 403000 | Fair Housing & Equity | 52700 | Repair/Service Equip | 500.00 | - | 796.62 | (296.62) |
| 100 | General | Fund | 403000 | Fair Housing & Equity | 52900 | Contracted Services | 5,270.00 | 90.15 | 52.20 | 5,127.65 |
| 100 | General | Fund | 403000 | Fair Housing & Equity | 53600 | Office Supplies | 7,640.00 | - | 1,569.60 | 6,070.40 |
| 100 | General | Fund | 403000 | Fair Housing & Equity | 53900 | Misc Supplies/Materia | 340.00 | - | 340.00 | - |
| 100 | General | Fund | 403000 | Fair Housing & Equity | 54900 | Current Charges | 2,150.00 | 566.48 | 23.98 | 1,559.54 |
| 100 | General | Fund | 403000 | Fair Housing & Equity | 55900 | Equipment | 1,700.00 | - | 1,700.00 | - |
| | | | | Fair Housing & Equity Total | | | 317,514.00 | 656.63 | 129,699.95 | 187,157.42 |



MEMORANDUM

To: Boston City Council
Cc: Mohammed Uddin, Office of Budget Management; Chief Marty Martinez,
HHS
From: William Onuoha, Executive Director, Office of Fair Housing & Equity
Date: May 5, 2021
Re: FY22 Budget Narrative

Department purview: The Office of Fair Housing & Equity investigates housing discrimination, enforces fair housing laws, and develops policies to reduce barriers to housing opportunities in the City of Boston.

FY21 ACCOMPLISHMENTS

1. Investigations & Enforcement

As of May 5, 2021 the Office has closed 71 cases, of which 53 (75%) are dual filed with HUD. The Office is on track to meet the case closure numbers achieved in FY20, which was significantly higher than previous fiscal years. The average age of our open, dual filed cases is currently 99 days, which is in line with our goal amount of 100 days set by HUD. This accomplishment is due to good team cohesiveness and goal-driven work on the I&E team. Our FHAP reimbursement grant from HUD at the end of the fiscal year should be similar to FY20's grant amount.

In FY21, the Office partnered with Suffolk Law School to engage in a housing testing discrimination testing project. The goal of the project is to identify housing providers and realtors who engage in housing discrimination, and bring enforcement actions against them. As of May 5, 2021, Suffolk has conducted numerous housing discrimination tests on behalf of the Office, and four Commission-initiated complaints have been opened based on the test results.

2. Community Engagement

During the month of April (Fair Housing Month), the Office gave three virtual housing discrimination trainings in partnership with the Greater Boston Real Estate Board (GBREB). Two of the training were general "know your rights" training aimed at real estate professionals and maintenance workers. The third training was about the history of section 8 discrimination in the city of Boston. These trainings were attended by large audiences, ranging from 140-300 attendees each. The Office has committed to providing quarterly training to GBREB members as part of our outreach and engagement efforts.

The Office has also partnered with the Massachusetts Affordable Housing Alliance (MAHA) to provide



OFFICE OF FAIR HOUSING & EQUITY

CITY OF BOSTON

Engage | Advocate | Serve

quarterly training to their members taking first-time homebuyer classes. Lastly, FHE is creating a Fair Housing Video that will capture the history of fair housing in the city of Boston and the creation of our department. The video will focus on the past, present and future of the rich history of the Office of Fair Housing & Equity in our city, but also depict landmark issues in fair housing in Boston that have shaped many of our housing laws in Boston.

GOALS FOR FY22

1. **Increasing Office Capacity:** FHE will be using the FY22 caseload management investment to create additional support and capacity for caseload investigation. COVID-19 recovery and the housing of individuals will create a need for the city to respond to housing fairness and equity. Fair Housing is a civil rights matter and FHE has an obligation to direct and create equitable opportunities for housing for all protected classes under M.G.L 151(b).
3. **Affirmatively Furthering Fair Housing:** The office has been working diligently with our sister city housing agencies and housing advocates to assess the city's fair housing policies and practices. Which has caused our office to take a closer look and study what the analysis and impediments are to fair housing in the city of Boston. One of our goals for FY22 is to help the city be more intentional about addressing its fair housing deficiencies on a systemic level. To achieve this goal we intend to hire our own third party consultants and organize several community working sessions/ groups to weigh in on this process.
4. **FHE Education & Outreach:** FHE will continue updating all aspects of our website to ensure clear communication of all of our programs. Working in collaboration with HHS Cabinet team, we will continue to develop outreach materials such as infographics, PSA's, webinars series, and a media strategy that will connect residents with the services of the Office.

Appendix E

Appendix E 24) Fair Housing

| Vendor Name | Contract Description | Begin Dt | Expire Dt | Max Amt | Vendor City |
|--------------------|--------------------------------|-----------|-----------|------------|-------------|
| Suffolk University | DND/Suffolk University Addendu | 3/10/2021 | 3/10/2023 | 250000.000 | Boston |

Appendix E 25) Fair Housing Certified Contracts

Appendix E 27) Fair Housing Contracts >\$100k

| Vendor Name | Contract Description | Begin Dt | Expire Dt | Max Amt | Vendor City |
|--------------------|--------------------------------|-----------|-----------|------------|-------------|
| Suffolk University | DND/Suffolk University Addendu | 3/10/2021 | 3/10/2023 | 250000.000 | Boston |