

BROOKLINE ADVISORY COMMITTEE
Human Services Subcommittee

Report on FY2020 Budget
Department of Diversity, Inclusion and Community Relations

The Human Services Subcommittee held a public hearing on the FY2020 budget of the Office of Diversity, Inclusion and Community Relations (DICR) on Thursday, February 21, 2019 at 5:30 PM in Town Hall, room 103. The meeting was duly posted.

Public hearing attendees included DICR Office Director Lloyd Gellineau, Ph.D.; Assistant Town Administrator Justin Casanova-Davis; DICR Commission member Kea van der Ziel (also a TMM 15); Advisory Committee member Neil Gordon (also a TMM 1); and Human Services Subcommittee members Ben Birnbaum (Chair), David-Marc Goldstein (TMM 8), Kim Smith (TMM 6), and Claire Stampfer (TMM 5).

Budget Statement

The proposed FY2020 budget¹ represents a \$4,494 (1.7%) increase over the FY2019 budget. Personnel increases amount to \$3,894 (1.8%) for Steps pay. Costs for services increase \$600 (1.7%) due to an increase in a cell phone modification. The FY2020 budget includes override funding of \$20,000 that was added to the FY2019 total for diversity and inclusion training for multiple departments. These funds are targeted for staff training on the use of Government Alliance for Racial Equity (GARE) tools, unconscious bias training, standard diversity and inclusion training, and customer service training for front line staff. Costs for other expenditure classes remain unchanged. Total recommended full-time equivalent (FTE) staff positions remain at 2.72, including a director, who also serves at the town’s diversity officer and Americans with Disabilities Act (ADA) coordinator; an assistant director; and a part-time community relations specialist, who was hired this year. Handicapped Parking Fine Funds of \$16,501 are applied to offset the salary of \$58,931 for this position.

PROGRAM COSTS - OFFICE OF DIVERSITY, INCLUSION AND COMMUNITY RELATIONS					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs FY19	
				\$ CHANGE	% CHANGE
Personnel	210,239	222,124	226,017	3,894	1.8%
Services	7,642	35,000	35,600	600	1.7%
Supplies	6,843	10,500	10,500	0	0.0%
Other	3,800	3,650	3,650	0	0.0%
Capital	394	875	875	0	0.0%
TOTAL	228,918	272,149	276,642	4,494	1.7%
BENEFITS			84,154		
REVENUE	0	0	0	0	0.0%

¹ FY2020 Financial Plan, p. IV-111.

An examination of departmental budgets over the five-year period from FY2016 to FY2020 shows an overall \$4,494 (1.7%) increase, primarily in the personnel class.

PROGRAM COSTS - OFFICE OF DIVERSITY, INCLUSION AND COMMUNITY RELATIONS							
CLASS OF EXPENDITURES	BUDGET FY2016	BUDGET FY2017	BUDGET FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs FY16	
						\$ Δ	% Δ
Personnel	168,077	209,027	216,614	222,124	226,017	57,940	34.5%
Services	20,000	20,000	20,000	35,000	35,600	15,600	78.0%
Supplies	9,000	9,000	9,000	10,500	10,500	1,500	16.7%
Other	150	150	150	3,650	3,650	3,500	2333.3%
Capital	850	873	875	875	875	25	2.9%
TOTAL	198,077	239,050	246,639	272,149	276,642	78,565	39.7%
BENEFITS					84,154		
REVENUE					0		

Discussion of Accomplishments and Goals

Dr. Gellineau reviewed the FY2019 activities and accomplishments of DICR, which are described in detail on pp. IV-111 to IV-112 of the FY2020 Financial Plan. DICR staffs such town bodies as the DICR Commission, the Commission on Disability, the Brookline Commission for Women, the Martin Luther King Celebration Committee, the Age Friendly Cities Committee, and the Indigenous People’s Day Committee. DICR continued its efforts to bring cultural programs to Brookline, often collaborating with other entities in town to do so. DICR provided staff support and resources to cultural and community events including the Lunar New Year Celebration, the Annual Youth Award event, Roland Hayes events, as well as artist John Wilson events related to the acquisition and dedication of his MLK sculpture. DICR staff has been involved in the Coolidge Corner School renaming process. Staff also provided support and consultation to individuals regarding discrimination and ADA non-compliance, as well as assistance to individuals and families applying for health insurance and government programs.

DICR held an unconscious bias training workshop last fall for community members and town employees and provided a full day of training for department heads and supervisors regarding GARE and race equity tools, including setting of goals. It has been a challenge to involve town employees in these trainings, due to their voluntary nature, and some have left the group for various reasons. The office conducted a civic engagement study and completed an Americans with Disabilities Act (Act) self-assessment. In conjunction with Human Resources, staff started attending job fairs to recruit a more diverse employee applicant pool. DICR also held pop-up events to promote civic engagement and the town’s visibility. DICR is working to determine and promote diversity of town vendors and contractors.

The director recently earned credentials as a certified diversity executive (CDE) from the Society for Diversity, and the associate director is in the process of doing so, which will enable them to conduct in-house training.

In addition to continuing the aforementioned cultural and community events and collaborating on the development of new ones, DICR objectives for FY2020 include:

- In conjunction with Human Resources, monitor diversity and inclusion employment trends, as well as devise strategies to encourage diversity in the town workforce, boards, and commissions.
- Coordinate at least three job fair events
- Meet with each department to develop diversity and inclusion plans.
- Have the town develop a data system to track the diversity of town's vendors and contractors.
- Have three or more Town Departments reviewed by GARE.

Dr. Gellineau indicated that to date in FY2019 there have been four discriminatory conduct complaints: one against the town and three against businesses. In addition, there have been 24 ADA complaints and consultations.

Recommendation

The Subcommittee voted 4-0-0 to recommend approval of the proposed FY2020 DICR budget of \$276,642.