

BROOKLINE ADVISORY COMMITTEE

Human Services Subcommittee
Office of Diversity, Inclusion and Community Relations FY 23 Budget
Public Hearing Held via Zoom 2 March 2022

Attendees included ODICR Director Dr. Lloyd Gellineau; Assistant Director Caitlin Starr; Acting Finance Director/Treasurer Justin Casanova-Davis; Administrative Services Director Devon Fields; Select Board member Raul Fernandez; AC Vice Chair Carla Benka; AC member Janice Kahn; Arthur Conquest (TMM-6); Chi Chi Wu (TMM-7); and Subcommittee members Susan Granoff (Chair), Donelle O’Neal, Katherine Florio, David-Marc Goldstein, Ben Birnbaum

FY23 Budget Overview:

The proposed \$358,667 FY23 budget represents a \$27,401 increase over the FY22 budget. Salaries account for nearly 87% of the budget. There are 3.72 full-time equivalent (FTE) staff: Director Dr. Lloyd Gellineau, who serves as the town’s Chief Diversity Officer; Assistant Director Caitlin Starr; Community Engagement Strategist Carolina San Miguel; part-time ADA Coordinator and Community Relations Specialist Sarah Kaplan; and two interns (one intern position is currently vacant). The proposed departmental budget appears on pages 145-49 of the FY-2023 Financial Plan and can be accessed through this link-

<https://stories.opengov.com/KvfaqnCL6/published/undefined>

FY23 Budget Line Item Report

Expand All	FY21 Actuals	FY22 Budget	FY23 Budget	Variance
▶ SALARIES	\$ 286,891	\$ 304,391	\$ 311,792	\$ 7,401
▶ SERVICES	12,561	20,000	30,000	10,000
▶ SUPPLIES	872	3,000	13,000	10,000
▶ OTHER	179	3,000	3,000	0
▶ BUDGETED CAPITAL	468	875	875	0
Total	\$ 300,971	\$ 331,266	\$ 358,667	\$ 27,401

Discussion:

The FY23 budget has a modest increase of \$27,401, with \$10,000 being added to Professional Technical Services for work on the language access plan (based on the new By-Law that Town Meeting passed in November 2021), and another \$10,000 in Special Program Supplies which will be used on human engagement activities.

A request for an Administrative Assistant was turned down by the Town Administrator. Dr. Gellineau feels that this will be more problematic once the new complaint process is implemented, and he foresees a lot more public meetings being held due to increased community engagement work.

In addition, the request for a van that the department could use was also turned down. For a number of years, the department has had an ongoing need for their own transportation but they have ended up borrowing vehicles from other Town departments.

The workload of this department has increased dramatically over the last several years as Town Meeting has passed new responsibilities onto the department without increasing their budget.

Town Meeting Member Chi Chi Wu asked about the progress regarding the Language Access Coordinator. She noted that there wasn't money specifically in the budget for implementation of this new By-Law. Dr. Gellineau replied that he wants to hire a consultant first, and that the consultant's work should be completed by May 2022. Concurrent with that, he envisions the appointment of a Policy Development Committee to be established and running while the consultant finishes their work. The implementation of the Language Access By-Law should be completed within 16 months, and the increase in funds for the Language Access Coordinator is expected to be funded with ARPA funds initially, with the department eventually needing to come up with a permanent funding source.

A substantial amount of time was spent by the subcommittee discussing a possible future Community Center that Dr. Gellineau would like to see built someday. Possible locations for programs included public libraries, along with new development sites in Town, and the existing building at Newbury that is now owned by the Town were discussed along with possibly including space for a Senior Center Satellite Center.

The ODICR department deals with a broad range of activities and their accomplishments are impressive, given the lack of staff.

A sampling of the department's work-

- It provides staff support to the Commission on Diversity, Inclusion and Community Relations (CDICR), and aids the Commission for Disabilities, the Brookline Commission for Women, the Martin Luther King Celebration Committee, the Age Friendly Cities Committee, Indigenous People's Day Committee, Hidden Brookline, and others.
- It worked with CDICR to produce a Town-wide Community Engagement Plan, and was a key part of developing the Town's Diversity Report.
- They completed and distributed Brookline's 1st Diversity and Inclusion Business Directory.
- They convened four racial equity trainings for Town Departments and continue to assist

Departments in creating and implementing racial equity goals.

- They provided consultation to the USGA regarding their Diversity and Inclusion efforts relating to the US Open.
- And they worked with Marijuana establishments in Brookline on developing racial equity plans.

In addition to the examples above, the department also deals with ADA complaints. ADA complaints have gone up recently, that is attributed to more people knowing about the complaint process. Increases in outdoor dining violations (handicapped access space along sidewalks), snow removal and vegetation growth blocking parts of sidewalks have contributed to the increase.

Dr. Gellineau mentioned that productivity of his department went up last year during COVID, largely because of the ability to work remotely and have meetings via Zoom. However, the lack of face to face encounters has limited the ability of the staff to engage the community.

Dr Gellineau shared with the subcommittee the following answers to the question “*What have been the biggest challenges in the last two years?*”:

1. I think the biggest challenge is to get more BIPOC folks to be civically engaged. Our observations are that engagement from the BIPOC communities tend to be the same individuals. A fuller spectrum of individuals from all groups are needed, as they will bring different ideas and questions than those who we typically hear from.

2. The retention of BIPOC individuals in Managerial Roles in Town Departments. We have been comparatively successful in recruitment of BIPOC managers in the last six years, but we have lost many of them.

3. Although there is progress toward department heads seeing their operations through a racial equity lens, there remain challenges for some departments to see how they can be instrumental in mitigating racial inequities.

4. It is noted that the phrase “community engagement” is now part of the Town vernacular. That itself is a good thing as it demonstrates Town employees, Elected Officials, and Warrant petitioners are aware of its importance. However, more importantly is the demonstration that CE is being effectively done by those individuals/groups who report to have engaged in a CE process.

5. Staff Bandwidth and Resources.

Recommendation:

By a unanimous vote of 5-0, the Subcommittee recommends approval of the requested FY23 ODICR budget of \$358,667.

Meeting Recording:

https://brooklinema.zoomgov.com/rec/share/hUpfuC4FK1b6iUMhaVBpL0EOc9BtxmYEWMrn-sbZ_dRLIRgyEkx3gM40SaLfa-v.zwgQ3muZRYhflbSg

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