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# Health & Human Services

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# Health & Human Services

*Felix Arroyo, Chief of Human Services*

## **Cabinet Mission**

The Health and Human Services Cabinet is committed to promoting the health and well-being of the City's residents particularly the most vulnerable. The provision of social, recreational, health and support services to city residents, particularly the homeless, persons with disabilities, women, the elderly, youth, immigrants and veterans, will be coordinated and made available in a customer-friendly and culturally sensitive manner. The Cabinet enforces all antidiscrimination laws and protections under the jurisdiction of the City, and advocates for the advancement of policies and legislation to address the needs of individuals and groups, supports disease and injury prevention, delivers emergency health services and health education and promotion services within the City.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Boston Centers for Youth & Families	24,129,637	24,917,747	25,259,048	25,529,784
	Boston VETS	4,442,074	3,948,303	4,677,730	4,708,453
	Commission for Persons With Disabilities	364,997	287,325	418,195	426,618
	Fair Housing & Equity	223,027	160,430	282,830	278,727
	Office for Immigrant Advancement	362,790	381,363	425,021	439,937
	Public Health Commission	73,827,152	76,155,435	77,267,200	79,077,172
	Youth Engagement & Employment	4,989,679	5,759,934	6,058,544	6,331,229
	<b>Total</b>	<b>108,339,356</b>	<b>111,610,537</b>	<b>114,388,568</b>	<b>116,791,920</b>

<i>Capital Budget Expenditures</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Estimated '17</i>	<i>Projected '18</i>
Boston Centers for Youth & Families	2,746,410	2,631,712	8,360,000	10,483,248
Public Health Commission	8,238,989	13,212,794	1,015,000	1,016,115
<b>Total</b>	<b>10,985,399</b>	<b>15,844,506</b>	<b>9,375,000</b>	<b>11,499,363</b>

<i>External Funds Expenditures</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
Boston Centers for Youth & Families	1,215,257	1,978,788	2,389,516	2,012,783
Fair Housing & Equity	746,342	940,185	582,171	690,272
Office for Immigrant Advancement	489,649	573,519	340,476	485,823
Public Health Commission	40,172,987	48,003,626	49,051,487	41,717,478
Youth Engagement & Employment	1,008,139	995,382	1,032,851	1,171,155
<b>Total</b>	<b>43,632,374</b>	<b>52,491,500</b>	<b>53,396,501</b>	<b>46,077,511</b>





# Boston Centers for Youth & Families Operating Budget

*William Morales, Interim Director, Appropriation 385*

## Department Mission

The mission of Boston Centers for Youth & Families (BCYF) is to enhance the quality of life for Boston residents by partnering with community center councils, agencies and businesses to support children, youth, individuals and families. BCYF accomplishes its mission through a wide range of comprehensive programs and services according to neighborhood needs.

## Selected Performance Goals

### Administrative & Policy

- To support health and wellness through community center sports, fitness, and recreation programming.

### Sports & Fitness

- To support health and wellness through community center sports, fitness, and recreation programming.

### Youth & Family Services

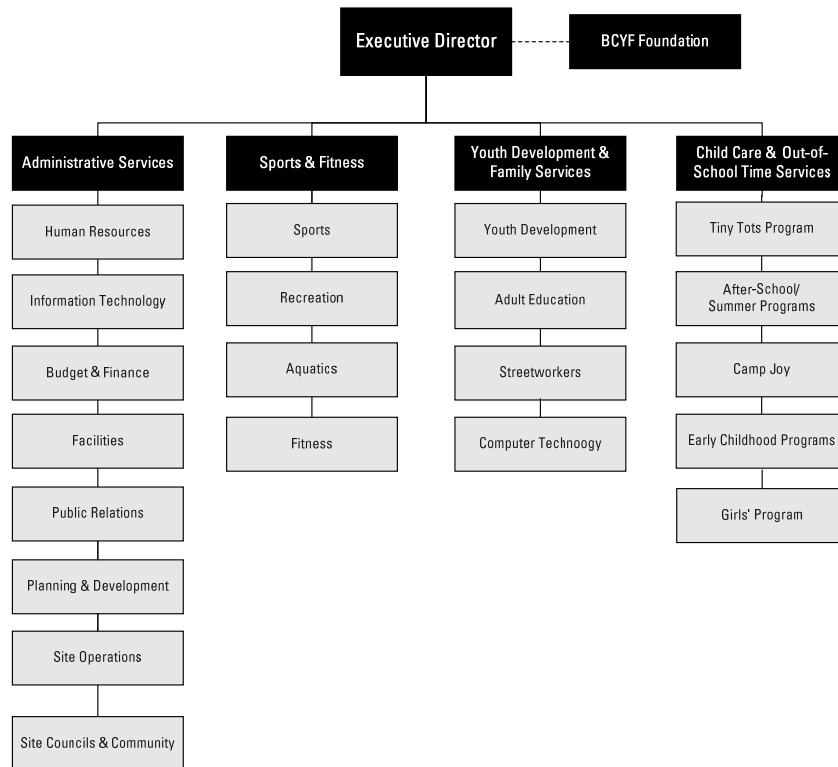
- To provide outreach, intervention, support, and referral services for youth.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Administrative & Policy	13,432,555	14,690,449	14,581,456	14,684,895
	Sports & Fitness	4,623,425	4,245,241	4,457,205	4,616,977
	Youth & Family Services	3,633,059	3,576,048	3,840,648	3,805,759
	Child Care & Out-of-School	2,440,598	2,406,009	2,379,739	2,422,153
	<b>Total</b>	<b>24,129,637</b>	<b>24,917,747</b>	<b>25,259,048</b>	<b>25,529,784</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Boston Food Policy Council	26,048	652	0	0
	Can Share/Project Bread	70,718	68,076	150,000	150,000
	Center Based Daycare Program	0	7,971	41,692	62,034
	Charles E Shannon Grant	0	106,661	90,000	100,000
	Child & Adult Care Food	2,027	122	4,076	360
	City Hall Child Care	523,598	521,147	735,491	750,000
	Community-Based Violence Prev2	0	49,017	113,976	127,212
	Food Resilience Study	140,000	0	0	0
	James Curley Recreation Center	0	141,105	0	0
	Mayor's Food Security Action Plan	0	6,047	65,000	65,001
	Safe & Successful Youth Initiative Program	55,052	0	0	0
	Street Safe Boston	314,492	1,007,143	1,111,710	680,609
	Tiny Tots Program	83,322	70,847	77,571	77,567
	<b>Total</b>	<b>1,215,257</b>	<b>1,978,788</b>	<b>2,389,516</b>	<b>2,012,783</b>

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	20,315,845	20,563,630	20,636,186	20,889,675
Non Personnel	3,813,792	4,354,117	4,622,862	4,640,109
<b>Total</b>	<b>24,129,637</b>	<b>24,917,747</b>	<b>25,259,048</b>	<b>25,529,784</b>

# Boston Centers for Youth & Families Operating Budget



## *Authorizing Statutes*

- Community School Program, CBC Ord. §§ 8-1-8-1.4.

## *Description of Services*

Boston Centers for Youth & Families (BCYF) provides accessible programs, services and resources for Boston residents of all ages through its facilities, pools and one beach. BCYF community centers offer programming for all ages that includes childcare, after-school, computer instruction, preschool, youth leadership and skill development programs, adult education, senior programs, Camp Joy, sports, fitness and recreation and the Streetworker program. BCYF collaborates with other City departments and community partners, including community center local site councils, to enhance the provision of service and leverage additional resources to better serve Boston's children, youth and families.

# Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	19,461,349	19,841,367	19,801,398	20,136,626	335,228
	51100 Emergency Employees	558,883	528,191	586,234	579,495	-6,739
	51200 Overtime	203,197	163,556	103,554	103,554	0
	51600 Unemployment Compensation	61,543	13,395	100,000	25,000	-75,000
	51700 Workers' Compensation	30,873	17,121	45,000	45,000	0
	Total Personnel Services	20,315,845	20,563,630	20,636,186	20,889,675	253,489
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	291,358	316,107	292,300	338,188	45,888
	52200 Utilities	1,398,660	1,117,122	1,593,257	1,483,801	-109,456
	52400 Snow Removal	0	36,262	41,000	43,400	2,400
	52500 Garbage/Waste Removal	3,600	60,960	62,000	62,000	0
	52600 Repairs Buildings & Structures	0	248,110	253,000	253,000	0
	52700 Repairs & Service of Equipment	82,854	89,848	40,970	41,000	30
	52800 Transportation of Persons	258,601	260,620	253,540	253,540	0
	52900 Contracted Services	1,222,708	1,716,820	1,635,168	1,672,005	36,837
	Total Contractual Services	3,257,781	3,845,849	4,171,235	4,146,934	-24,301
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	20,735	18,997	28,071	21,996	-6,075
	53200 Food Supplies	0	302	0	0	0
	53400 Custodial Supplies	35,124	26,133	32,000	32,000	0
	53500 Med. Dental, & Hosp Supply	1,595	1,463	1,600	1,600	0
	53600 Office Supplies and Materials	14,647	22,099	19,579	19,579	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	41,419	165,321	159,628	160,000	372
	Total Supplies & Materials	113,520	234,315	240,878	235,175	-5,703
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	14,816	9,714	0	0	0
	54400 Legal Liabilities	4,490	4,000	4,200	4,400	200
	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
	54900 Other Current Charges	103,546	100,671	101,900	150,900	49,000
	Total Current Chgs & Oblig	122,852	114,385	106,100	155,300	49,200
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	37,925	0	0	0	0
	55400 Lease/Purchase	204,012	154,302	104,649	102,700	-1,949
	55600 Office Furniture & Equipment	44,783	0	0	0	0
	55900 Misc Equipment	32,919	5,266	0	0	0
	Total Equipment	319,639	159,568	104,649	102,700	-1,949
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	24,129,637	24,917,747	25,259,048	25,529,784	270,736

# Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Coordinator	SE2	8	28.00	2,708,883	MaintWkr/Custodian	SU5	6	1.00	37,797
Aquatics Manager	SE2	5	2.00	149,402	Network Administrator	SE2	8	1.00	97,764
Associate Director	MYO	NG	1.00	71,276	Office Assistant	SU5	6	4.00	179,036
Asst Dir of Program Coordination	MYO	8	1.00	56,800	Payroll Clerk	SU5	13	2.00	105,382
Asst Pool Manager	SE2	3	3.00	178,138	Pool Manager	SE2	4	5.00	328,159
Athletic Assistant	SU5	4	23.00	889,450	Program Administrator	EXM	NG	1.00	94,619
Athletic Director	SU5	7	28.00	1,278,529	Program Assist I	SU5	4	5.00	199,307
Bookkeeper	SU5	10	1.00	52,330	Program Assistant II	SU5	5	2.00	67,319
Building Assistant	SU5	4	12.00	472,525	Program Mngr	SE2	6	6.00	475,489
Building Manager	SU5	7	16.00	732,116	Program Supv	SE2	4	27.00	1,763,687
Chief of Human Services	CDH	NG	1.00	130,357	Receptionist.	SU5	4	1.00	40,866
Commissioner	CDH	NG	1.00	110,302	Resources Development Manager	SE2	5	2.00	130,310
Computer Instructor	SU5	14	10.00	574,617	Spec Asst to Chief of Human Services	MYN	NG	4.00	251,434
Deputy Commissioner	MYN	NG	2.00	206,566	Spec Asst	MYN	NG	1.00	77,979
Dir Human Resources	EXM	8	1.00	67,447	Special Assistant I (CC)	SE2	5	4.00	288,771
Dir of Food Initiative	EXM	NG	1.00	72,298	Special Asst II	MYO	11	5.00	477,427
Dir-Operations	MYN	NG	1.00	83,513	Sr Streetworker	SU5	11	4.00	207,862
Elderly Service Worker	SU5	7	2.00	77,980	Staff - Asst	MYN	NG	1.00	42,115
Exec Asst (CC)	SE2	6	1.00	81,405	Staff Assist I	MYO	4	1.00	54,159
Exec Sec (P&R)	SE1	8	1.00	97,764	Staff Assistant II	MYO	6	2.00	119,723
Executive Assistant	MYO	7	1.00	71,700	Staff Asst	MYO	5	1.00	59,641
Facilities Manager	SE2	7	1.00	89,449	Staff Asst III	MYO	7	1.00	71,700
GED Tester	SU5	13	1.00	58,842	Staff_Assist	SU5	10	22.00	1,085,126
Grants Manager	SE2	7	2.00	178,898	Streetworkers	SU5	9	28.00	1,300,956
Head Lifeguard	SU5	7	3.00	138,262	Supervisor Athletic Facilities	SE1	7	1.00	89,449
Head Teacher	SU5	11	0.50	27,213	Teacher I	SU5	8	0.50	24,198
Lead Teacher	SU5	10	0.50	26,164	Technology Specialist	SU5	13	1.00	58,842
Lifeguard	SU5	4	22.00	740,688	Unit Manager	SE2	7	2.00	178,898
Lifeguard II	SU5	5	24.00	964,859	Unit Manager-Youth Services	SE2	7	1.00	88,760
Maint Worker/Custodian	SU5	6	18.00	789,376	Youth Worker	SU5	8	39.00	1,788,039
					<b>Total</b>			<b>384</b>	<b>20,961,959</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				174,667
					Chargebacks				0
					Salary Savings				-1,000,000
					<b>FY18 Total Request</b>				<b>20,136,626</b>

# External Funds History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	850,306	1,280,183	1,665,115	1,446,245	-218,870
	51100 Emergency Employees	0	54,401	64,960	88,643	23,683
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	34,524	227,154	214,368	85,892	-128,476
	51500 Pension & Annuity	75,032	112,715	133,483	64,052	-69,431
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	748	0	0	0
	51900 Medicare	3,459	15,301	22,327	9,315	-13,012
	Total Personnel Services	963,321	1,690,502	2,100,253	1,694,147	-406,106
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	5,485	15,386	16,500	0	-16,500
	52200 Utilities	0	104,137	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	137	3,000	2,800	-200
	52900 Contracted Services	236,791	139,730	224,665	246,224	21,559
	Total Contractual Services	242,276	259,390	244,165	249,024	4,859
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	2,027	337	6,076	4,740	-1,336
	53400 Custodial Supplies	0	18	1,000	0	-1,000
	53500 Med, Dental, & Hosp Supply	0	715	500	3,000	2,500
	53600 Office Supplies and Materials	0	1,729	233	4,957	4,724
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	7,633	24,899	22,289	27,000	4,711
	Total Supplies & Materials	9,660	27,698	30,098	39,697	9,599
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	318	8,500	8,915	415
	Total Current Chgs & Oblig	0	318	8,500	8,915	415
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	880	5,000	1,000	-4,000
	55900 Misc Equipment	0	0	1,500	20,000	18,500
	Total Equipment	0	880	6,500	21,000	14,500
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	1,215,257	1,978,788	2,389,516	2,012,783	-376,733

# External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Asst Teacher	SU5	4	1.00	41,394	Lead Teacher	SU5	10	2.50	130,826
Client Service Coordinator	MYN	NG	1.00	59,904	Resource Navigator	MYN	NG	1.00	46,478
Dir.	SU5	13	1.00	58,842	Sr Violence Interrupters	MYN	NG	2.00	87,791
Food Security Fellow	EXM	NG	1.00	50,137	Teacher I	SU5	8	8.50	400,246
Head Teacher	SU5	11	0.50	27,203	Violence Interrupters (BCYF)	MYN	NG	20.00	486,437
					<b>Total</b>	<b>38</b>			<b>1,389,258</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	56,988			
					Chargebacks	0			
					Salary Savings	0			
					<b>FY18 Total Request</b>	<b>1,446,246</b>			

# Program 1. Administrative & Policy

*William Morales, Manager, Organization 385100*

## Program Description

The Administrative Services Division is responsible for the overall operation of BCYF and includes budget and finance, human resources, facilities management, public relations, planning and development and information technology. The division is responsible for ensuring the fiscal integrity and effectiveness of BCYF, training BCYF staff and leveraging additional resources. The division also includes Chief of Health and Human Services and food policy program. The division works with community centers to build their capacity to serve as neighborhood hubs for services, resources and programming and supports community outreach and partnership development, including the development of local community center site councils.

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	11,192,431	11,759,703	11,107,115	11,344,707
Non Personnel	2,240,124	2,930,746	3,474,341	3,340,188
<b>Total</b>	<b>13,432,555</b>	<b>14,690,449</b>	<b>14,581,456</b>	<b>14,684,895</b>

## Performance

**Goal:** To support health and wellness through community center sports, fitness, and recreation programming.

<i>Performance Measures</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Target '17</i>	<i>Target '18</i>
# of Community Center Visits			1,000,000	975,000
# of Program participants			85,000	87,500
# of Programs offered			4,425	4,500
# of Teen visits				32,000
# of unique community center visitors				150,000
% increase in evening visits				2%
% increase in weekend visits				3%

# Program 2. Sports & Fitness

Hector Alvarez, *Manager, Organization 385200*

## Program Description

The Sports and Fitness Division is responsible for developing and coordinating citywide sports and fitness programming for children and youth including various clinics, leagues, and classes aimed at developing athletic skills and sense of sportsmanship. The division works to address the obesity epidemic and support the health and wellness of Boston residents through partnerships and programming. The division also provides training for community center athletic staff and volunteers.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	4,466,697	4,181,993	4,457,205	4,466,977
Non Personnel	156,728	63,248	0	150,000
Total	4,623,425	4,245,241	4,457,205	4,616,977

## Performance

**Goal:** To support health and wellness through community center sports, fitness, and recreation programming.

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
# of Aquatic Program Participants				15,000
# of girls program participants			3,000	3,000



# Program 3. Youth & Family Services

*Christopher Byner, Manager, Organization 385300*

## Program Description

The Youth Development and Family Services Division is responsible for providing resources and access to educational and skill development programming for youth and adults. The division oversees adult education and youth leadership. The division also includes the Streetworker outreach and intervention program.

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	3,518,324	3,524,724	3,840,648	3,805,759
Non Personnel	114,735	51,324	0	0
<i>Total</i>	<i>3,633,059</i>	<i>3,576,048</i>	<i>3,840,648</i>	<i>3,805,759</i>

## Performance

**Goal:** To provide outreach, intervention, support, and referral services for youth.

<i>Performance Measures</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Target '17</i>	<i>Target '18</i>
# of mediations conducted by streetworkers			400	450

# Program 4. Child Care & Out-of-School

Michael Sulprizio, Manager, Organization 385400

## Program Description

The Child Care and Out-Of-School Division oversees all Tiny Tot, out-of-school time, summer, preschool, girls and family programming at community centers, ensuring that it is high-quality, outcome driven and responsive to neighborhood needs. The division is responsible for supporting early childhood programming at community centers. The division also oversees Camp Joy, a therapeutic recreation program for children and adults with special needs.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,138,393	1,097,210	1,231,218	1,272,232
Non Personnel	1,302,205	1,308,799	1,148,521	1,149,921
Total	2,440,598	2,406,009	2,379,739	2,422,153

# External Funds Projects

## *Boston Food Policy*

### *Project Mission*

Supported by funding from local grant foundations, the Food Policy Council will support healthy eating and nutritional advancement in Boston's neighborhoods. The grants will support cooking classes for Boston Public School parents, assistance to food trucks that supply nutritional options and a community supported agriculture program aimed at seniors.

## *Can Share/Project Bread*

### *Project Mission*

The Project Bread grant funds a portion of the expenses related to the City's Can Share Food Drive.

## *Center Based Day Care Program*

### *Project Mission*

The Center Based Daycare Program represents two external resources to support daycare programs located at BCYF centers. The first external resource was a grant funding by the Massachusetts Department of Early Education and Care to provide for 21 daycare slots at community centers. The second external resource was the Community Child Care Voucher Program which is an agreement to provide funding by Child Care Choices of Boston which also receives their funding from the Massachusetts Department of Early Education and Care.

## *Charles E. Shannon Grant*

### *Project Mission*

Funded by the Executive Office of Public Safety and Security in partnership with proven successful faith and community based organizations and city agencies for focused Prevention, Intervention and Suppression support services to youth at risk or involved in gang related activity in hopes of reducing gun and gang related violence in hot spot areas of city.

## *Child & Adult Care Food Program*

### *Project Mission*

BCYF child care programs participate in the USDA Child and Adult Care Food Program. Meals are provided by Boston Public Schools and are available without a separate charge to participating children. Annual funding is provided by the Commonwealth of Massachusetts, Department of Early Education and Care.

## *City Hall Child Care Program*

### *Project Mission*

The City Hall Child Care Program provides quality infant, toddler and preschool care for children and their families. The funding for this program comes from parental fees and state vouchers.

## *Community-Based Violence Prevention*

### *Project Mission*

Funded by the Office of Juvenile Justice and Delinquency Prevention (OJJDP). The goal of this funding is to reduce youth homicides and shootings in Mattapan by increasing enforcement and accountability; providing violence interruption, conflict resolution, and opportunities to our 'shooters' and their families; and mobilizing the community through a saturated social norms and consequences campaign.

#### *Food Resiliency Study*

##### *Project Mission*

This is a one-time grant, funded in FY15, to study gaps in food resilience in Boston and address them through substantive policy and programmatic changes on a city level.

#### *Mayor's Food Security Action Plan*

##### *Project Mission*

This three-year grant in the amount of \$195,000 from United Way of Massachusetts Bay and Merrimack Valley, is for the purpose of supporting the Mayor's Food Security Action Plan through the hire of a Food Security Action Plan Fellow.

#### *Safe and Successful Youth Initiative Program*

##### *Project Mission*

Boston's Safe and Successful Youth Initiative Program was a grant of \$274,601 in 2011 provided by the Commonwealth of Massachusetts' Safe and Successful Youth Initiative. The Boston Public Health commission was the lead city agency providing resources to Boston Centers for Youth and Families, Jobs and Community Services, the Boys and Girls Club, and Boston Medical Center's Violence Intervention Advocacy Program. Through this program, BCYF was able to deploy staff in areas of the city that experienced high levels of crime, or 'hot spots'. Staff intervened, mediated and provided teens and their families with referrals for service in an effort to alleviate the stress that leads to violence.

#### *Street Safe Grant*

##### *Project Mission*

The Street Safe Grant will provide funding in the amount of \$3,100,000 over the period of January 1, 2015 through December 31, 2017 to enhance anti-violence measures through the addition of approximately 20 direct service outreach workers positions. The outreach workers will work with "Proven-Risk/At-Risk" youth in a variety of capacities, including providing case management, conflict and resolution, trauma services and outreach and support to family members of youth served. This funding is expected to increase access to targeted youth reaching 550-600 individuals annually, as well as facilitate on-going training for outreach workers in critical areas.

#### *Tiny Tots Program*

##### *Project Mission*

The Tiny Tots Program is funding provided by community center site councils to support the personnel and fringe costs for existing city employees that staff the Tiny Tots programs at each center. The current agreement has site councils covering 50% of costs.

# Boston Centers for Youth & Families Capital Budget

## Overview

The City's Capital Plan for BCYF targets an increase to programming capacity at the City's community centers and supports high-quality facilities. Community centers provide families, children and teens with enriching programs such as after school care, athletics, job and computer training.

### *FY18 Major Initiatives*

- Construction will be completed for major interior renovations at the BCYF Paris Street Community Center.
- Design will begin for a major renovation project at BCYF Curley Community Center.
- Design will begin for an interior renovation BCYF Mattahunt Community Center.
- Renovations will begin at the BCYF Gallivan Community Center introduce air conditioning to the gymnasium, replace the roof and gym floor, and upgrade the fire alarm and emergency lighting systems.
- Design will continue at BCYF Paris Street Pool to enhance interior conditions and the facility's connection with nearby outdoor spaces.
- Renovations will begin at the BCYF Vine Street Community Center, including athletic facility improvements and upgrades to interior systems.
- Youth budgeting will continue for the fifth year, with young people across the City deciding how to spend \$1 million in FY18 capital funds.

<i>Capital Budget Expenditures</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Estimated '17</i>	<i>Total Projected '18</i>
<i>Total Department</i>	<i>2,746,410</i>	<i>2,631,712</i>	<i>8,360,000</i>	<i>10,483,248</i>

# Boston Centers for Youth & Families Project Profiles

## BCYF CLOUGHERTY POOL

### *Project Mission*

Make upgrades to the pool, pool deck, the bath house, and mechanical systems.

*Managing Department*, Public Facilities Department *Status*, To Be Scheduled

*Location*, Charlestown *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	400,000	0	2,300,000	0	2,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>2,700,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	2,700,000	2,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700,000</b>	<b>2,700,000</b>

## BCYF CURLEY COMMUNITY CENTER

### *Project Mission*

Major renovation of existing building.

*Managing Department*, Public Facilities Department *Status*, New Project

*Location*, South Boston *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	15,000,000	0	0	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	150,000	14,850,000	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>14,850,000</b>	<b>15,000,000</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF GALLIVAN COMMUNITY CENTER

### Project Mission

Replace the roof and gym floor, provide air conditioning in the gymnasium, upgrade the fire alarm system and emergency lighting, and upgrade the power outlets and selected lighting.

**Managing Department,** Public Facilities Department **Status,** In Design

**Location,** Mattapan **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	2,960,000	0	0	0	2,960,000
Grants/Other	0	0	0	0	0
Total	2,960,000	0	0	0	2,960,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	6,020	55,733	2,398,248	499,999	2,960,000
Grants/Other	0	0	0	0	0
Total	6,020	55,733	2,398,248	499,999	2,960,000

## BCYF MATTAHUNT COMMUNITY CENTER

### Project Mission

An interior renovation to update the lobby, gymnasium, community room, and computer lab.

**Managing Department,** Public Facilities Department **Status,** New Project

**Location,** Mattapan **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	1,900,000	0	0	1,900,000
Grants/Other	0	0	0	0	0
Total	0	1,900,000	0	0	1,900,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	150,000	1,750,000	1,900,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	1,750,000	1,900,000

# Boston Centers for Youth & Families Project Profiles

## BCYF MATTAHUNT COMMUNITY CENTER EXTERIOR LIGHTING

### *Project Mission*

Improve exterior lighting at the Mattahunt Community Center.

*Managing Department*, Public Facilities Department *Status*, In Design

*Location*, Mattapan *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	25,000	475,000	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>475,000</b>	<b>0</b>	<b>500,000</b>

## BCYF PARIS STREET COMMUNITY CENTER

### *Project Mission*

Make interior facility repairs and renovations that include upgrades of all mechanical systems and boilers, windows, exterior and interior door replacements, athletic facility improvements, tele data upgrades, and new furniture and equipment.

*Managing Department*, Public Facilities Department *Status*, In Construction

*Location*, East Boston *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	12,375,000	0	0	0	12,375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>12,375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,375,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	2,201,747	9,173,253	1,000,000	0	12,375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,201,747</b>	<b>9,173,253</b>	<b>1,000,000</b>	<b>0</b>	<b>12,375,000</b>



# Boston Centers for Youth & Families Project Profiles

## BCYF PARIS STREET POOL

### *Project Mission*

Complete building renovation including upgrades to the mechanical systems, bathrooms and locker rooms, pool deck, lighting, and entryway. The project will strengthen the connection between the pool building and the adjacent park.

*Managing Department*, Public Facilities Department *Status*, In Design

*Location*, East Boston *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	3,750,000	0	1,250,000	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,750,000</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>5,000,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	65,000	520,000	4,415,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>65,000</b>	<b>520,000</b>	<b>4,415,000</b>	<b>5,000,000</b>

## BCYF TOBIN COMMUNITY CENTER

### *Project Mission*

Implement recommendations from recent site study that will enhance the grounds of the Community Center including a new lawn and an outdoor stage to create an inviting space that supports outdoor youth and family events.

*Managing Department*, Public Facilities Department *Status*, In Construction

*Location*, Mission Hill *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	950,000	0	0	0	950,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	81,000	790,000	79,000	950,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>81,000</b>	<b>790,000</b>	<b>79,000</b>	<b>950,000</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF VINE STREET COMMUNITY CENTER

### *Project Mission*

Interior facility repairs and renovations that include upgrades of all mechanical systems and boilers, new roof, windows, door replacements, athletic facility improvements, tele data upgrades, new furniture, and equipment.

*Managing Department*, Public Facilities Department *Status*, In Design

*Location*, Roxbury *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	5,340,000	0	0	0	5,340,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,340,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	299,910	4,000,000	1,040,090	5,340,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>299,910</b>	<b>4,000,000</b>	<b>1,040,090</b>	<b>5,340,000</b>

## NORTH END COMMUNITY CENTER

### *Project Mission*

Develop a building program and assess siting options for the design and construction of a new community center.

*Managing Department*, Public Facilities Department *Status*, Study Underway

*Location*, North End *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

# Boston Centers for Youth & Families Project Profiles

## POOL REPAIRS

### *Project Mission*

Renovate and upgrade locker rooms and pools including new filtration systems, pool liners, dehumidification and HVAC systems at various BCYF/BPS pool facilities.

**Managing Department,** Boston Center for Youth and Families **Status,** Annual Program

**Location,** Citywide **Operating Impact,** No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	3,139,033	0	691,642	0	3,830,675
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,139,033</b>	<b>0</b>	<b>691,642</b>	<b>0</b>	<b>3,830,675</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	2,480,829	349,846	200,000	800,000	3,830,675
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,480,829</b>	<b>349,846</b>	<b>200,000</b>	<b>800,000</b>	<b>3,830,675</b>

## YOUTH BUDGET ROUND 1

### *Project Mission*

Implement projects from the first round of "Youth Lead the Change" participatory budgeting. Winning projects include a playground renovation in Franklin Park, art walls, Chrome Books for three high schools, and a skate park feasibility study.

**Managing Department,** Boston Center for Youth and Families **Status,** Implementation Underway

**Location,** Citywide **Operating Impact,** No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	776,420	43,760	0	179,820	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>776,420</b>	<b>43,760</b>	<b>0</b>	<b>179,820</b>	<b>1,000,000</b>

# Boston Centers for Youth & Families Project Profiles

## YOUTH BUDGET ROUND 2

### *Project Mission*

Implement projects from the second round of "Youth Lead the Change" participatory budgeting. Winning projects include Wi-Fi for students, water bottle refill stations, BLA gym renovations, and Hubway expansion.

**Managing Department,** Boston Center for Youth and Families **Status,** Implementation Underway

**Location,** Citywide **Operating Impact,** No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	9,913	396,730	400,000	193,357	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>9,913</b>	<b>396,730</b>	<b>400,000</b>	<b>193,357</b>	<b>1,000,000</b>

## YOUTH BUDGET ROUND 3

### *Project Mission*

Project implementation of "Youth Lead the Change" participatory budgeting. Winning projects include more trash cans and recycling bins in neighborhoods, a jobs and resource finder app, expanded free Wi-Fi, and digital billboards in schools.

**Managing Department,** Boston Center for Youth and Families **Status,** Implementation Underway

**Location,** Citywide **Operating Impact,** No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	113,000	300,000	587,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>113,000</b>	<b>300,000</b>	<b>587,000</b>	<b>1,000,000</b>

# Boston Centers for Youth & Families Project Profiles

## YOUTH BUDGET ROUND 4

### *Project Mission*

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

**Managing Department**, Boston Center for Youth and Families **Status**, Implementation Underway

**Location**, Citywide **Operating Impact**, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

## YOUTH BUDGET ROUND 5

### *Project Mission*

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

**Managing Department**, Boston Center for Youth and Families **Status**, New Project

**Location**, Citywide **Operating Impact**, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000



# Boston VETS Operating Budget

*Giselle Sterling, Commissioner, Appropriation 741*

## Department Mission

The mission of the Boston Office of Veterans Engagement, Transition, and Services (Boston VETS) is to provide benefits to veterans and their dependents residing in Boston and eligible under M.G.L. c. 115 and 108 CMR; pay the funeral and burial expenses for indigent veterans under prescribed regulations; assist all veterans with obtaining federal, state, or local benefits to which they may be entitled; oversee the decoration of veterans graves and hero squares on Memorial Day; and carry out commemorative activities related to Boston veterans.

## Selected Performance Goals

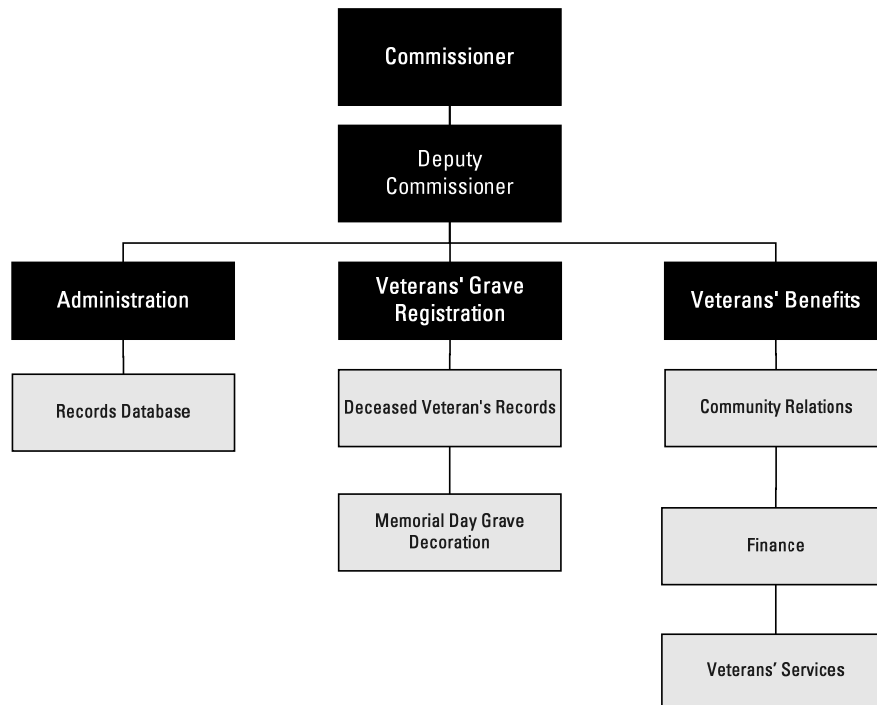
### Veterans' Services

- Advocate-To support events, panels, legislation and summits aimed at meeting the needs of local veterans.
- Engage-To reach out to all 22,000 veterans that call Boston their home through meaningful community engagement.
- Recognize- to recognize the services of veterans who have died in service to their country and to assist with burial costs as needed.
- Serve-To serve our (600+) homeless and low income veterans through a financial assistance program aimed to increase the housing stability of veterans and their families based on household need.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Veterans' Services	4,442,074	3,948,303	4,677,730	4,708,453
	<b>Total</b>	<b>4,442,074</b>	<b>3,948,303</b>	<b>4,677,730</b>	<b>4,708,453</b>

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	662,599	687,442	896,795	921,308
	Non Personnel	3,779,475	3,260,861	3,780,935	3,787,145
	<b>Total</b>	<b>4,442,074</b>	<b>3,948,303</b>	<b>4,677,730</b>	<b>4,708,453</b>

# Boston VETS Operating Budget



## *Authorizing Statutes*

- Enabling Legislation, CBC Ord. §§ 12-2.1-12-2.3.
- Veterans' Benefits, M.G.L.A. c. 115, as amended.
- Appropriation for Grave Decoration, M.G.L.A. c. 115, § 9.

## *Description of Services*

The Boston Office of Veterans Engagement, Transition, and Services (Boston VETS) assists Boston veterans in need of financial, medical, or other support services. The Department also coordinates with federal, state, and local agencies to help refer veterans suffering from Agent Orange exposure, Post-Traumatic Stress Disorder, or other issues to appropriate service providers. The Department provides financial assistance and pays medical expenses for eligible veterans and their dependents. In addition, the Department assists veterans with obtaining burial plots in cemeteries owned by the City of Boston and assists indigent veterans with funeral and burial expenses. The Department also oversees the decoration of veterans' graves and hero squares on Memorial Day.



# Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	658,992	687,405	896,795	921,308	24,513
	51100 Emergency Employees	262	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	3,345	37	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	662,599	687,442	896,795	921,308	24,513
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	8,242	8,695	8,530	8,530	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	2,608	2,608	2,820	2,820	0
	52800 Transportation of Persons	6,060	1,770	3,500	3,500	0
	52900 Contracted Services	74,450	98,405	87,082	87,082	0
	Total Contractual Services	91,360	111,478	101,932	101,932	0
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	3,779	6,704	5,000	8,000	3,000
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	10,569	8,066	7,500	10,500	3,000
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	47,638	42,437	51,150	51,150	0
	Total Supplies & Materials	61,986	57,207	63,650	69,650	6,000
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	3,612,632	3,085,561	3,612,633	3,612,633	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	1,703	3,147	2,720	2,930	210
	Total Current Chgs & Oblig	3,614,335	3,088,708	3,615,353	3,615,563	210
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	11,794	152	0	0	0
	55900 Misc Equipment	0	3,316	0	0	0
	Total Equipment	11,794	3,468	0	0	0
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	4,442,074	3,948,303	4,677,730	4,708,453	30,723

# Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary	
Adm Assistant	SE1	4	1.00	67,703	Exec Sec	SE1	5	1.00	67,355	
Burial Agent	SU4	17	1.00	56,510	Head Administrative Clerk	SU4	14	5.00	243,612	
Commissioner (Vet)	CDH	NG	1.00	100,185	Principal Adm Asst	SE1	6	1.00	67,624	
Community Relations Specialist	SU4	17	2.00	118,474	Sr Adm Analyst	SE1	6	1.00	81,405	
Dep Comm Veterans Benefits & Services	EXM	8	1.00	76,612	Veterans Svcs Supv	SU4	13	1.00	39,629	
					<b>Total</b>		<b>15</b>		<b>919,108</b>	
					<b>Adjustments</b>					
					Differential Payments					0
					Other					2,200
					Chargebacks					0
					Salary Savings					0
					<b>FY18 Total Request</b>					<b>921,308</b>

# Program 1. Veterans' Services

*Giselle Sterling, Manager, Organization 741100*

## Program Description

The Veterans' Services Program explores all legal avenues to provide veterans and their dependents with assistance in obtaining benefits to which they are entitled. The Department provides emergency cash assistance to homeless or about -to-be-displaced eligible veterans and their dependents. The Department also provides financial assistance and reimbursement of medical expenses to indigent veterans. The Department offers employment, housing, and other referral services. In addition, Department employees participate in the Massachusetts Veterans' Service Officer Association to improve services to veterans.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	662,599	687,442	896,795	921,308
Non Personnel	3,779,475	3,260,861	3,780,935	3,787,145
<b>Total</b>	<b>4,442,074</b>	<b>3,948,303</b>	<b>4,677,730</b>	<b>4,708,453</b>

## Performance

**Goal:** Advocate-To support events, panels, legislation and summits aimed at meeting the needs of local veterans.

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
# Outreach - All Other	217	42	24	24

**Goal:** Engage-To reach out to all 22,000 veterans that call Boston their home through meaningful community engagement.

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
# Volunteers Participating - Operation Thank A Vet				360
% of Veterans reached- Operation Thank A Vet (OTAV)				100%

**Goal:** Recognize- to recognize the services of veterans who have died in service to their country and to assist with burial costs as needed.

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
% of Graves decorated	100%	100%	100%	100%
% of Hero Squares decorated	100%	100%	100%	100%

**Goal:** Serve-To serve our (600+) homeless and low income veterans through a financial assistance program aimed to increase the housing stability of veterans and their families based on household need.

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
# of Homeless Veterans receiving CH115				24
% Reimbursement for Aid to Vet Rate	80.5%	75.5%	75%	75%
Constituent Contact- In Office				10,000
New Chpt 115 Aid Recipient- Shelter/Residence	313	231	230	250



# Commission for Persons With Disabilities Operating Budget

*Kristen McCosh, Commissioner, Appropriation 404*

## *Department Mission*

The mission of the Commission is to increase opportunities for people with disabilities by facilitating full and equal participation in all aspects of life within the City of Boston. This includes reducing architectural, procedural, attitudinal, and communication barriers as well as promoting equity in housing, education, employment, transportation, and civic activities.

## *Selected Performance Goals*

### *Disabilities*

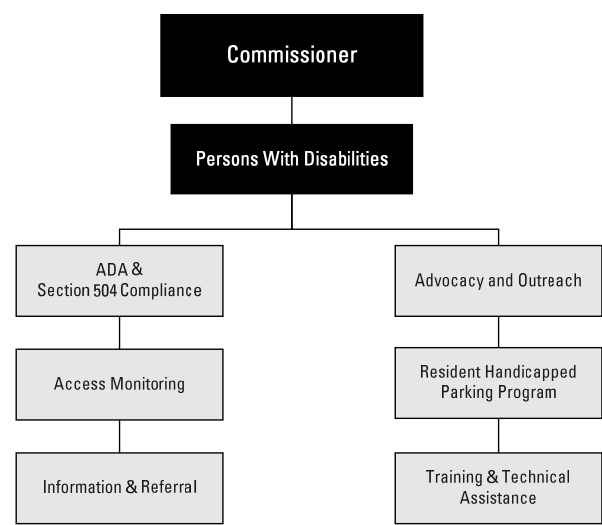
- Assure adherence to all architectural access guidelines in Boston's built environment.
- Connect the public to the Commission, particularly underserved residents with disabilities.
- Ensure COB compliance with Title II of the ADA, Advise City of Boston agencies on policies and practices that increase access and opportunities for people with disabilities.
- Promote interactive participation between disabled residents and City government.
- Provide effective & prompt services, including warm hand-offs and follow-up, to constituents.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Disabilities	364,997	287,325	418,195	426,618
	<b><i>Total</i></b>	<b><i>364,997</i></b>	<b><i>287,325</i></b>	<b><i>418,195</i></b>	<b><i>426,618</i></b>

<i>Operating Budget</i>		<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
	Personnel Services	349,900	278,876	396,095	404,518
	Non Personnel	15,097	8,449	22,100	22,100
	<b><i>Total</i></b>	<b><i>364,997</i></b>	<b><i>287,325</i></b>	<b><i>418,195</i></b>	<b><i>426,618</i></b>

# Commission for Persons With Disabilities Operating Budget



**Authorizing Statutes**

- Enabling Legislation, CBC Ord. §§ 12-4.1-12-4.9.
- Powers and Duties, CBC Ord. §§ 12-4.1-12-4.9.
- Responsibilities of City Agencies, CBC Ord. §§ 12-4.1-12-4.9.
- Access to Public Buildings by Physically Handicapped, CBC Ord. §§ 21-4.1-21-4.10.
- Issuance of Temporary Parking Permits, CBC Ord. § 6-7.3.

**Description of Services**

The Disabilities Commission is responsible for investigating and enforcing anti-discrimination laws, providing information and referral services, advocating the support of disabilities issues, conducting education and outreach to constituents, and coordinating the City’s compliance with the Americans with Disabilities Act (ADA).

# Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	334,825	278,876	396,095	404,518	8,423
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	15,075	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	349,900	278,876	396,095	404,518	8,423
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	0	335	2,000	2,000	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	249	500	500	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	12,159	3,026	11,500	11,500	0
	Total Contractual Services	12,159	3,610	14,000	14,000	0
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	1,286	5,000	5,000	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	1,272	2,199	1,600	1,600	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	110	225	1,500	1,500	0
	Total Supplies & Materials	1,382	3,710	8,100	8,100	0
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	1,556	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
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	1,556	0	0	0	0
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	1,129	0	0	0
	Total Equipment	0	1,129	0	0	0
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	364,997	287,325	418,195	426,618	8,423

# Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm Assistant	MYG	17	2.00	85,450	Assistant Director	MYO	8	1.00	60,194
Adm Assistant	MYG	14	1.00	41,238	Commissioner	CDH	NG	1.00	100,185
Architect	MYO	7	1.00	68,855	Education & Outreach Spec	MYG	16	1.00	48,597
					<b>Total</b>				<b>7</b>
									<b>404,518</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY18 Total Request</b>				<b>404,518</b>



# Program 1. Disabilities

Kristen McCosh, Manager, Organization 404100

## Program Description

The Commission facilitates full and equal participation in all aspects of life by persons with disabilities in the City of Boston. The Commission strives to reduce architectural, procedural, attitudinal, and communication barriers which affect persons with disabilities. The Commission coordinates and monitors the City's compliance with civil rights laws for persons with disabilities.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	349,900	278,876	396,095	404,518
Non Personnel	15,097	8,449	22,100	22,100
<b>Total</b>	<b>364,997</b>	<b>287,325</b>	<b>418,195</b>	<b>426,618</b>

## Performance

**Goal:** Assure adherence to all architectural access guidelines in Boston's built environment

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
# Developer Trainings			4	5
% Answered Technical Assistance Requests			100%	100%

**Goal:** Connect the public to the Commission, particularly underserved residents with disabilities

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
# APS Residents Reached			150	300
# Neighborhood meetings			6	8

**Goal:** Ensure COB compliance with Title II of the ADA, Advise City of Boston agencies on policies and practices that increase access and opportunities for people with disabilities

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
# City Dept Trainings			10	11

**Goal:** Promote interactive participation between disabled residents and City government

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
# City Resident Trainings			6	7

**Goal:** Provide effective & prompt services, including warm hand-offs and follow-up, to constituents

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Average days to review HP applications			45	30



# Fair Housing & Equity Operating Budget

Janine Anzalota, Director, Appropriation 403

## Department Mission

The mission of the Fair Housing & Equity Department is to eliminate discrimination and ensure fair and equal access to housing, public services, accommodations and participation in activities. The Office strives to reduce procedural, attitudinal and communication barriers for persons living and working in the City of Boston.

## Selected Performance Goals

### Fair Housing Commission

- Increase access to housing opportunities through enforcement.
- Increase access to housing opportunity through community engagement.
- Increase equitable access to City assisted housing development.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Fair Housing Commission	130,776	151,260	185,959	185,723
	Human Rights Commission	92,251	9,170	96,871	93,004
	<b>Total</b>	<b>223,027</b>	<b>160,430</b>	<b>282,830</b>	<b>278,727</b>

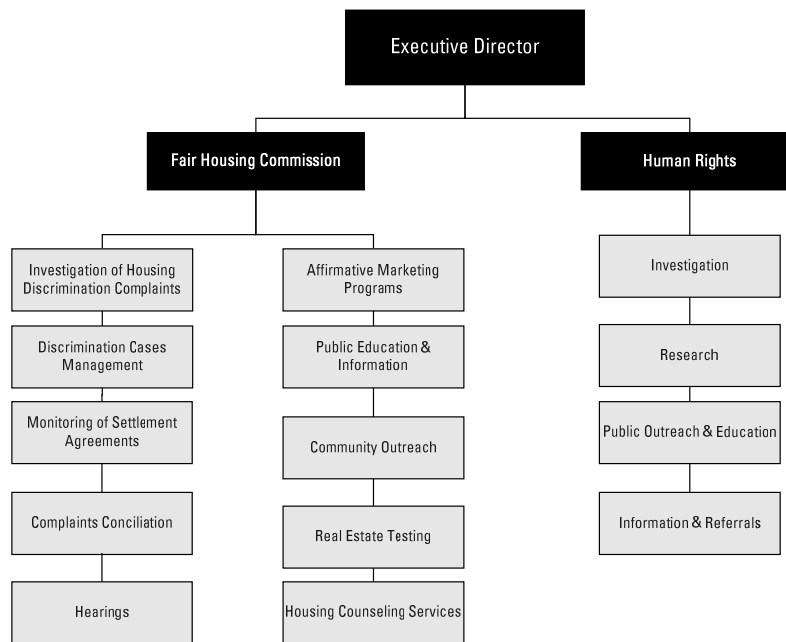
  

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	CDBG	432,943	400,350	603,742	373,110
	Fair Housing Asst Prog	147,589	267,834	134,000	210,500
	Housing Choice Program	81,692	87,720	20,511	0
	Regional Opportunity Counseling Program	84,118	184,281	125,789	106,662
	<b>Total</b>	<b>746,342</b>	<b>940,185</b>	<b>884,042</b>	<b>690,272</b>

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	197,679	144,446	266,330	262,027
	Non Personnel	25,348	15,984	16,500	16,700
	<b>Total</b>	<b>223,027</b>	<b>160,430</b>	<b>282,830</b>	<b>278,727</b>

# Fair Housing & Equity Operating Budget



## *Authorizing Statutes*

- Enabling Legislation, CBC Ord. §§ 10-3.1-10-3.6.
- Enabling Legislation, CBC Ord. §§ 12-9.1-12-9.15.
- Powers and Duties of Executive Director, CBC Ord. §§ 12-9.1-12-9.15.
- Procedures, CBC Ord. §§ 12-9.1-12-9.15.

## *Description of Services*

The Department is responsible for investigating and enforcing anti-discrimination laws, providing information and referral services, advocating in support of civil rights issues, conducting education and outreach to constituents, and coordinating the City's compliance with the Americans with Disabilities Act (ADA).

# Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	197,679	111,651	266,330	262,027	-4,303
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	32,795	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	197,679	144,446	266,330	262,027	-4,303
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	1,873	1,026	2,000	2,000	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	1,300	1,018	500	500	0
	52800 Transportation of Persons	1,866	0	0	200	200
	52900 Contracted Services	5,312	6,972	5,000	5,000	0
	Total Contractual Services	10,351	9,016	7,500	7,700	200
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	7,660	5,252	8,000	8,000	0
	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	7,660	5,252	8,000	8,000	0
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	2,206	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
	54900 Other Current Charges	419	1,716	1,000	1,000	0
	Total Current Chgs & Oblig	2,625	1,716	1,000	1,000	0
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	1,954	0	0	0	0
	55900 Misc Equipment	2,758	0	0	0	0
	Total Equipment	4,712	0	0	0	0
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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		223,027	160,430	282,830	278,727	-4,103

# Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Dep Dir	EXM	NG	1.00	91,250	Member-Fair Housing Comm	EXO	NG	5.00	52,143
Exec Director	CDH	NG	1.00	102,250	Staff Asst III	MYO	7	1.00	63,587
					<b>Total</b>	<b>8</b>			<b>309,230</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				4,942
					Chargebacks				-52,145
					Salary Savings				0
					<b>FY18 Total Request</b>				<b>262,027</b>

# External Funds History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	455,368	476,707	395,748	464,727	68,979
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	77,089	70,427	22,618	5,921	-16,697
	51500 Pension & Annuity	39,071	29,559	13,571	3,552	-10,019
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	96,609	9,047	0	-9,047
	51900 Medicare	5,274	6,045	2,187	572	-1,615
	Total Personnel Services	576,802	679,347	443,171	474,772	31,601
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	2,000	2,000	0
	52800 Transportation of Persons	15,541	12,135	35,000	101,500	66,500
	52900 Contracted Services	144,888	235,062	80,000	80,000	0
	Total Contractual Services	160,429	247,197	117,000	183,500	66,500
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	950	5,079	7,000	7,000	0
	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	950	5,079	7,000	7,000	0
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	5,149	5,310	10,000	20,000	10,000
	Total Current Chgs & Oblig	5,149	5,310	10,000	20,000	10,000
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	1,539	3,106	0	0	0
	55900 Misc Equipment	1,473	146	5,000	5,000	0
	Total Equipment	3,012	3,252	5,000	5,000	0
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	746,342	940,185	582,171	690,272	108,101

# External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm Assistant	MYG	17	1.00	54,480	Executive Assistant	MYO	7	1.00	63,848
Affirm Marketing Specialist	MYG	20	1.00	61,291	Program Assistant	MYG	14	1.00	39,472
Dir - Investigations	MYO	9	1.00	84,417	Sr. Investigator	MYO	7	1.00	57,497
					Staff Asst III	MYO	7	1.00	51,578
					<b>Total</b>		<b>7</b>		<b>412,582</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				52,145
					Salary Savings				0
					<b>FY18 Total Request</b>				<b>464,727</b>



# Program 1. Fair Housing Commission

Janine Anzalota, Manager, Organization 403100

## Program Description

The Fair Housing Commission works to eliminate discrimination and increase access to housing in Boston through investigation and enforcement, affirmative marketing, and interagency coordination. The Fair Housing Commission also manages a computerized listing service of available housing opportunities in an effort to provide low-income households increased access to housing in 106 cities and towns in metropolitan Boston.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	110,577	135,276	169,459	169,023
Non Personnel	20,199	15,984	16,500	16,700
<b>Total</b>	<b>130,776</b>	<b>151,260</b>	<b>185,959</b>	<b>185,723</b>

## Performance

**Goal:** Increase access to housing opportunities through enforcement

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
# Discrimination inquiries/intakes	618	676	900	900
% Housing discrimination complaints moved to investigations in 30 days (was intakes processed in 30 days)	100%	100%	100%	100%
Increase # of Dual Filed investigation completions by 36% from FY16	15	11	15	20
Reduce the average age of open case inventory by 30% to bring our case age average down to no greater than 200 days.				250 days

**Goal:** Increase access to housing opportunity through community engagement

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
# community members engaged and reached at events, meetings and workshops	3,992	3,328	1,000	1,000
% Current year cases investigated within 200 days			50%	45%

**Goal:** Increase equitable access to City assisted housing development

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
# of City and Community programs collaboration on affirmative marketing	48	48	48	48
Affirmative Marketing plans evaluated within 15 days	22	24	25	25

# Program 2. Human Rights Commission

Janine Anzalota, Manager, Organization 403200

## Program Description

The Boston Human Rights Commission works to ensure full and equal access to public services and accommodations. The Commission receives and investigates complaints, resolves cases through mediation and adjudicatory hearings, and advocates in support of human rights issues in partnership with state and federal agencies.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	87,102	9,170	96,871	93,004
Non Personnel	5,149	0	0	0
Total	92,251	9,170	96,871	93,004

# External Funds Projects

## *Community Development Block Grant*

### *Project Mission*

The Fair Housing Program works to eliminate discrimination and increase access to housing in Boston through investigation and enforcement, education and outreach, affirmative marketing, and interagency coordination. The Boston Fair Housing Commission (BFHC) provides low income households with increased access to housing opportunities throughout the Boston Metropolitan Area (106 cities and towns).

## *Fair Housing Assistance Program (FHAP)*

### *Project Mission*

The Fair Housing Commission (BFHC) under an Interim Agreement with the US Department of Housing and Urban Development (HUD) will build administrative capacity to handle and process housing discrimination complaints filed under the Fair Housing Act and the fair housing law enforced by the BFHC.

## *Housing Choice Program*

### *Project Mission*

The Housing Choice Counseling Program is designed to promote housing choice and to increase housing access for recipients of Section 8 vouchers awarded as a result of a consent decree.

## *Regional Opportunity Counseling Program (ROC)*

### *Project Mission*

The ROC program provides housing and counseling to clients. These services include housing search counseling and referral to local agencies which provide resources for maintaining existing housing or locating new housing.



# Office for Immigrant Advancement Operating Budget

*Alejandra St. Guillen, Director, Appropriation 113*

## *Department Mission*

The mission of the Office for Immigrant Advancement is to strengthen the ability of immigrants, and the diverse cultural and linguistic communities of which they are a part, to fully participate in the economic, civic, social, and cultural life of the City of Boston, and to promote the commemoration and public understanding of the contributions of immigrants.

## *Selected Performance Goals*

### *Immigrant Advancement*

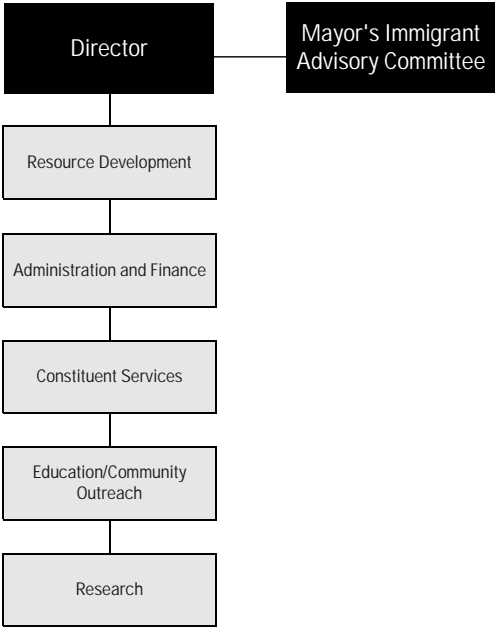
- Empowerment-develop resources to build and strengthen immigrant organizations capacity.
- Engagement-Provide access to immigration information and community resources; Promote diversity and inclusiveness.
- Immigrant integration - Collaboration with city departments to improve access to city services.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Immigrant Advancement	362,790	381,363	425,021	439,937
	<b><i>Total</i></b>	<b><i>362,790</i></b>	<b><i>381,363</i></b>	<b><i>425,021</i></b>	<b><i>439,937</i></b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	DACA-DAPA Outreach Initiative	0	121,851	74,809	0
	Immigrant Integration & Empowerment	43,947	115,893	59,799	78,163
	New Americans Library Corners	0	13,193	51,868	41,660
	New Bostonians Contributions	445,702	322,582	154,000	366,000
	<b><i>Total</i></b>	<b><i>489,649</i></b>	<b><i>573,519</i></b>	<b><i>340,476</i></b>	<b><i>485,823</i></b>

<i>Operating Budget</i>		<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
	Personnel Services	335,265	366,514	408,891	406,737
	Non Personnel	27,525	14,849	16,130	33,200
	<b><i>Total</i></b>	<b><i>362,790</i></b>	<b><i>381,363</i></b>	<b><i>425,021</i></b>	<b><i>439,937</i></b>

# Office for Immigrant Advancement Operating Budget



### *Description of Services*

The Office for Immigrant Advancement provides public education to inform immigrants about City services, information and referral to community services as well as information in conducting outreach to immigrant groups. The Office conducts on-going outreach, including surveys to identify concerns and problems that immigrants face in Boston. The Office works with City departments to better reach and serve diverse cultural and linguistic communities and create a welcoming multicultural environment. The Office collaborates with other agencies to promote multiculturalism and understanding of immigrant history.

# Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	335,265	366,514	408,891	406,737	-2,154
	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	335,265	366,514	408,891	406,737	-2,154
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	2,995	2,410	3,540	2,500	-1,040
	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	900	600	680	600	-80
	52800 Transportation of Persons	1,264	1,296	1,300	1,500	200
	52900 Contracted Services	17,357	4,747	6,750	23,000	16,250
	Total Contractual Services	22,516	9,053	12,270	27,600	15,330
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	4,085	4,310	2,500	3,000	500
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	790	971	1,100	1,700	600
	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	4,875	5,281	3,600	4,700	1,100
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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
	54900 Other Current Charges	134	515	260	900	640
	Total Current Chgs & Oblig	134	515	260	900	640
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	362,790	381,363	425,021	439,937	14,916

# Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Director	CDH	NG	1.00	100,185	Policy & Communication Advisor	MYO	6	1.00	65,123
Executive Director	MYO	8	1.00	71,416	Staff Assistant II	MYO	6	1.00	58,524
					Staff Asst III	MYO	7	1.00	68,285
					<b>Total</b>			<b>5</b>	<b>363,533</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				7,043
					Chargebacks				36,161
					Salary Savings				0
					<b>FY18 Total Request</b>				<b>406,737</b>



# External Funds History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	37,385	82,016	81,317	36,149	-45,168
	51100 Emergency Employees	2,560	-2,560	0	0	0
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	105	17,279	10,840	-6,439
	51500 Pension & Annuity	0	935	10,367	6,507	-3,860
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	6,005	14,400	7,719	-6,681
	51900 Medicare	0	141	1,671	1,048	-623
	Total Personnel Services	39,945	86,642	125,034	62,263	-62,771
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	0	176	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	5,102	8,726	6,875	10,500	3,625
	52900 Contracted Services	352,417	383,322	140,793	330,000	189,207
	Total Contractual Services	357,519	392,224	147,668	340,500	192,832
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	2,952	3,388	750	1,400	650
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	1,900	2,698	2,024	1,660	-364
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	365	0	0	0
	Total Supplies & Materials	4,852	6,451	2,774	3,060	286
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	87,333	58,234	65,000	80,000	15,000
	Total Current Chgs & Oblig	87,333	58,234	65,000	80,000	15,000
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	29,968	0	0	0
	Total Equipment	0	29,968	0	0	0
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	489,649	573,519	340,476	485,823	145,347

# External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
					Spec Asst	MYN	NG	1.00	72,298
					<b>Total</b>			<b>1</b>	<b>72,298</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				-36,149
					Salary Savings				0
					<b>FY18 Total Request</b>				<b>36,149</b>

# Program 1. Immigrant Advancement

Alejandra St. Guillen, *Manager, Organization 113100*

## Program Description

The Office for Immigrant Advancement aims at building partnerships with immigrant communities, assisting immigrants to participate in city government, providing cultural competence support for city departments so that they can better serve diverse linguistic and cultural constituents, increasing access to city services for immigrants, and developing leadership among Boston immigrant communities.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	335,265	366,514	408,891	406,737
Non Personnel	27,525	14,849	16,130	33,200
<b>Total</b>	<b>362,790</b>	<b>381,363</b>	<b>425,021</b>	<b>439,937</b>

## Performance

**Goal:** Empowerment-develop resources to build and strengthen immigrant organizations capacity

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
# of constituents reached via MOIA newsletter and website			2,500	2,000
# of programs developed in communities			24	24

**Goal:** Engagement-Provide access to immigration information and community resources; Promote diversity and inclusiveness

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
# of community members engaged and reached at events/meetings/education workshops			500	550
# of community partners (community-based organizations, faith-based, higher ed, grantees, businesses, labor etc.) engaged and reached @ MOIA initiatives			60	60
# of constituents contacts (emails, calls, walk-ins)			1,000	1,000
# of events/meetings/education workshops/presentations hosted by MOIA			75	75
# of immigrants served @ twice-monthly immigration clinics, annual citizenship day, and citywide screening clinics	908	694	800	800
# of materials distributed @ city departments, community events, immigrant information corners, immigration clinics, presentations etc.			1,200	1,200
# of social media hits (twitter and facebook)			150,000	150,000
# of traditional media stories (mainstream, ethnic, local TV/radio, print)			50	50
Change in average # of community members engaged and reached at events/meetings/education workshops				10

**Goal:** Immigrant integration - Collaboration with city departments to improve access to city services

<i>Performance Measures</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Target '17</i>	<i>Target '18</i>
# of collaborations with city departments			150	165
growth in # of collaborations with city departments				10

**Goal:** Empowerment-develop resources to build and strengthen immigrant organizations capacity

<i>Responsiveness to Constituent Requests (CRM)</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Target '17</i>	<i>Target '18</i>
# of constituents served with MOIA-facilitated grants (ENB, MOIA mini-grants, external funds)			1,500	1,500

# External Funds Projects

## *DACA-DAPA Outreach Initiative*

### *Project Mission*

Purpose of funding the Deferred Action for Childhood Arrivals (DACA) & Deferred Action for Parental Accountability (DAPA) Outreach Initiative to provide programs that enable New Bostonians to play an active role in the economic, civic, social and cultural life of the city of Boston.

## *Immigrant Integration & Empowerment*

### *Project Mission*

The Immigrant Integration and Empower Initiative seeks to develop a detailed action plan for all City Departments and launch a citywide media and public relations campaign in mainstream, ethnic, and local media outlets to change the rhetoric about immigrants and maximize engagement and participation, and partner with nonprofits to facilitate four annual "Community Leadership Institutes" for immigrant communities that offer leadership training on taking a more active role on decision-making bodies and navigating city government services and resources. Funding is provided by the BARR Foundation that totals \$262,500 over a time frame of 30 months.

## *New Americans Library Corners*

### *Project Mission*

New Americans Library Corners Initiative, to provide citizenship information, financial empowerment, and legal assistance information, and other crucial programs that enable New Bostonians to play an active role in the economic, civic, social and cultural life of the city of Boston.

## *New Bostonian Contributions*

### *Project Mission*

The New Bostonians Contribution Fund is funded by small, private donations from the public for the purpose of supporting programs at the Mayor's Office of New Bostonians. It is used to supplement and enhance existing programs that continue to link new city residents with services and opportunities.



# Public Health Commission Operating Budget

Monica Valdes Lupi, Executive Director, Appropriation 620

## Department Mission

The mission of the Boston Public Health Commission is to protect, preserve and promote the health and well-being of Boston residents, particularly those who are most vulnerable.

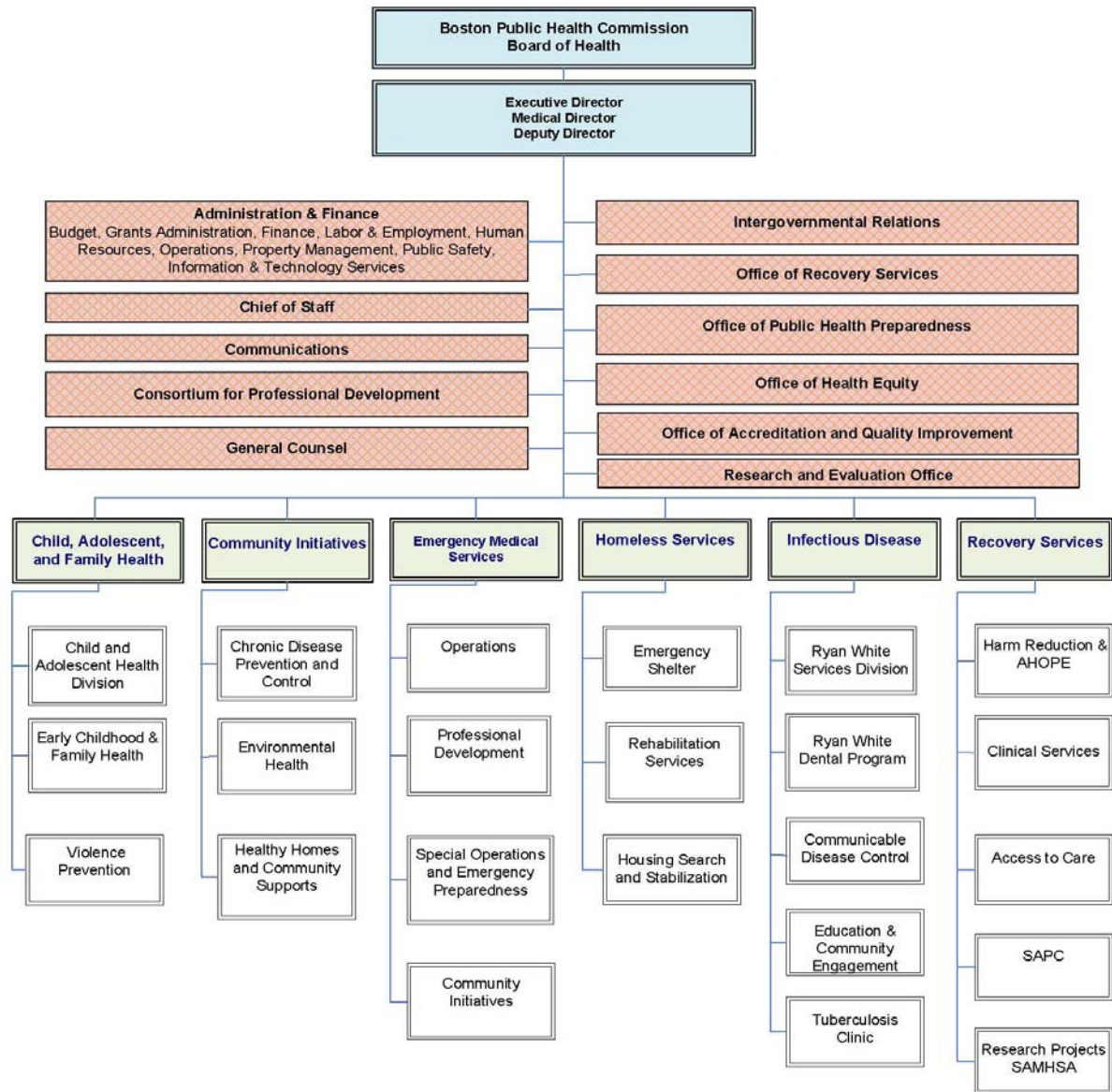
## Selected Performance Goals

### Public Health Services

- Advance Healthy Equity.
- Increase health knowledge and healthy behavior.
- Maintain fast, efficient response to emergency medical calls.
- Respond to critical public health issues.
- Strengthen partnerships with healthcare.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Public Health Services	61,502,575	61,576,757	62,289,011	65,951,806
	Administration	10,119,485	10,824,191	11,345,671	9,066,056
	Public Health Property	2,205,092	3,754,487	3,632,518	4,059,310
	<b>Total</b>	<b>73,827,152</b>	<b>76,155,435</b>	<b>77,267,200</b>	<b>79,077,172</b>

# Public Health Commission Operating Budget





# Department History

PUBLIC HEALTH SERVICES	FY15 Expenditures	FY16 Expenditures	FY17 Budget	FY18 Budget
Recovery Services Bureau	460,461	680,522	515,747	509,108
Residential Services	374,192	932,855	582,066	912,988
Resources and Referral Center	469,754	835,447	989,750	1,319,182
Risk Reduction and Overdose Prevention	44,920	132,948	480,929	742,843
Specialized Outpatient Counseling Services	1,003,029	976,665	1,035,325	1,140,349
<b>Total Recovery Services Bureau</b>	<b>2,519,434</b>	<b>3,558,436</b>	<b>3,603,817</b>	<b>4,624,469</b>
CAHD Health Services	3,250,576	3,403,175	3,400,254	3,537,180
Child, Adolescent and Family Health	534,714	428,142	429,483	538,860
Family Justice Center	342,132	352,479	349,988	346,617
Healthy Baby/Healthy Child	3,712,155	3,629,035	3,859,893	3,826,803
VIP/Trauma Prevention	2,133,634	2,319,266	2,547,355	2,618,529
Youth Development Network	639,098	507,047	598,928	593,801
<b>Total Child, Adolescent &amp; Family Health Bureau</b>	<b>10,612,309</b>	<b>10,639,143</b>	<b>11,185,901</b>	<b>11,461,790</b>
Asthma Prevention and Healthy Homes	389,551	514,394	571,920	654,409
Biological Safety	139,262	140,992	144,405	145,694
Community Initiatives Bureau	687,892	753,886	797,083	800,810
Environmental Hazards	1,199,628	1,190,031	1,259,384	1,248,733
Health Promotion	736,966	775,635	866,074	826,240
Injury Prevention	185,909	211,960	216,725	218,645
Lead Poisoning Prevention	217,029	303,749	246,878	288,404
Mayor's Health Line	371,427	323,536	387,904	393,196
Office of Environmental Health	177,772	172,909	199,893	176,337
Oral Health	18,381	41,803	47,665	35,936
Public Health Wellness Center	249,033	351,862	600,033	331,779
Tobacco Control	128,379	115,248	81,368	75,233
<b>Total Community Initiatives Bureau</b>	<b>4,501,232</b>	<b>4,896,005</b>	<b>5,419,333</b>	<b>5,195,416</b>
<b>Emergency Medical Services</b>	<b>52,198,856</b>	<b>49,693,310</b>	<b>52,944,789</b>	<b>54,357,084</b>
<b>Homeless Services Bureau</b>	<b>7,567,611</b>	<b>8,526,474</b>	<b>6,370,597</b>	<b>6,374,858</b>
Communicable Disease Control	1,980,746	2,006,023	2,313,525	2,208,495
Education and Outreach	1,609,101	1,702,017	1,491,817	1,598,196
State of Emergency for Communities of Color	100,000	100,000	100,000	100,000
Infectious Disease Bureau	497,309	377,464	484,244	487,649
Tuberculosis Clinic	209	-	-	-
<b>Total Infectious Diseases Bureau</b>	<b>4,187,366</b>	<b>4,185,504</b>	<b>4,389,586</b>	<b>4,394,340</b>
Accreditation and Quality Improvement		-	-	235,209
Communications	258,263	342,203	386,064	394,653
Community Health Centers	3,960,887	3,937,938	3,786,772	3,786,772
Consortium for Professional Development	787,496	837,543	994,523	1,069,141
Emergency Shelter Commission	537,963	533,861	-	-
Information Technology Services	3,769,349	3,580,527	3,661,665	3,818,992
Intergovernmental Relations	185,125	204,868	235,949	249,513
Program Operations	2,766,977	2,747,002	2,614,973	2,587,839
Public Health Preparedness	33,457	117,951	87,778	186,753
Racial Equity and Health Improvement	785,441	776,110	981,779	881,964
Research and Evaluation	1,089,170	1,224,177	1,358,766	1,397,927
<b>Total Public Health Service Centers</b>	<b>14,174,128</b>	<b>14,302,181</b>	<b>14,108,268</b>	<b>14,608,765</b>
<b>Total Public Health Services Expenditures</b>	<b>95,760,934</b>	<b>95,801,052</b>	<b>98,022,291</b>	<b>101,016,722</b>
Program Revenue EMS	35,855,311	35,605,467	34,296,117	36,808,416
Program Revenue Non EMS	1,094,800	803,212	1,437,163	506,500
<b>Public Health Program Revenue</b>	<b>36,950,110</b>	<b>36,408,679</b>	<b>35,733,280</b>	<b>37,314,916</b>
<b>TOTAL PUBLIC HEALTH SERVICES</b>	<b>58,810,824</b>	<b>59,392,372</b>	<b>62,289,011</b>	<b>63,701,806</b>

ADMINISTRATION	FY15 Expenditures	FY16 Expenditures	FY17 Budget	FY18 Proposed Budget
Administration	456,017	556,093	491,023	449,989
Budget and Grants Administration	1,396,750	1,232,184	1,466,450	1,373,785
Executive Director	791,586	790,346	1,063,535	1,147,460
Finance	2,782,276	2,706,413	2,794,179	2,760,537
Human Resources	1,309,319	1,295,349	1,350,089	1,364,309
Labor and Employment	340,624	384,480	410,797	411,965
Office of the General Counsel	1,416,468	531,359	563,813	694,832
Security Administration	3,158,396	3,300,068	3,288,794	3,314,570
Public Health Nursing Administration		-	25,000	25,000
Health Insurance - Retirees	1,255,644	1,367,899	1,433,638	1,526,437
<b>Administration Expenditures</b>	<b>12,907,080</b>	<b>12,164,189</b>	<b>12,887,318</b>	<b>13,068,883</b>
Administration Revenue	4,425,513	5,434,175	3,791,647	4,002,827
<b>TOTAL ADMINISTRATION</b>	<b>8,481,568</b>	<b>6,730,013</b>	<b>9,095,671</b>	<b>9,066,056</b>

PROPERTY DIVISIONS	FY15 Expenditures	FY16 Expenditures	FY17 Budget	FY18 Proposed Budget
Albany Street Campus	1,329,949	699,558	802,443	832,661
Long Island Campus	2,528,671	1,723,537	1,605,242	1,587,340
Mattapan Campus	464,364	1,126,667	739,565	1,026,616
Northampton Square	2,510,336	886,605	944,434	1,308,545
Property Administration	611,049	1,299,278	691,336	704,500
Southampton Campus	86	1,094,003	1,173,499	929,649
Environmental Remediation	11,164	7,745	-	-
<b>Total Property Expenditures</b>	<b>7,455,619</b>	<b>6,837,393</b>	<b>5,956,518</b>	<b>6,389,310</b>
Property Revenue	3,253,930	2,230,314	2,324,000	2,330,000
<b>TOTAL PROPERTY</b>	<b>4,201,689</b>	<b>4,607,079</b>	<b>3,632,518</b>	<b>4,059,310</b>

OTHER EXPENDITURES	FY15 Expenditures	FY16 Expenditures	FY17 Budget	FY18 Proposed Budget
City of Boston GO Debt	182,393	-	-	-
Other Post Employment Benefits (OPEB)	2,250,000	2,250,000	2,250,000	2,250,000
<b>Total Other Expenditures</b>	<b>2,432,393</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>
Change in Fund Balance	(99,322)	3,175,970	-	-
<b>COB Appropriation Grand Total</b>	<b>73,827,152</b>	<b>76,155,435</b>	<b>77,267,200</b>	<b>79,077,172</b>

# Personnel FTEs

<b>PUBLIC HEALTH PROGRAMS</b>	<b>FY17 Internal</b>	<b>FY17 External</b>	<b>FY17 Total</b>	<b>FY18 Internal</b>	<b>FY18 External</b>	<b>FY18 Total</b>
Recovery Services Bureau	3.63	2.77	6.40	4.15	0.00	4.15
Community Prevention Services	0.00	0.80	0.80	0.00	1.15	1.15
Residential Services	7.49	30.26	37.75	13.45	44.68	58.13
Resources and Referral Center	10.99	0.86	11.85	15.10	2.61	17.71
Risk Reduction and Overdose Prevention	7.00	8.27	15.27	11.05	9.25	20.30
Specialized Outpatient Counseling Services	12.25	1.98	14.23	13.83	3.39	17.22
Transitions	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Recovery Services Bureau</b>	<b>41.36</b>	<b>44.94</b>	<b>86.30</b>	<b>57.58</b>	<b>61.08</b>	<b>118.66</b>
Boston Healthy Start	0.00	4.35	4.35	0.00	5.35	5.35
CAHD Health Services	36.77	7.73	44.50	34.75	7.01	41.76
Child, Adolescent and Family Health	3.90	0.00	3.90	4.10	0.00	4.10
Early Childhood Mental Health	0.00	2.55	2.55	0.00	2.85	2.85
Family Justice Center	4.00	0.00	4.00	3.89	0.00	3.89
Healthy Baby/Healthy Child	37.23	2.47	39.70	36.45	3.61	40.05
VIP/Trauma Prevention	9.80	9.70	19.50	10.15	9.21	19.36
Youth Development Network	7.50	0.00	7.50	7.50	0.00	7.50
<b>Total Child, Adolescent, &amp; Family Health Bureau</b>	<b>99.20</b>	<b>26.80</b>	<b>126.00</b>	<b>96.84</b>	<b>28.03</b>	<b>124.86</b>
Asthma Prevention and Healthy Homes	5.25	3.46	8.71	6.65	0.75	7.40
Biological Safety	0.94	0.16	1.10	0.94	0.20	1.14
Community Initiatives Bureau	5.60	2.00	7.60	5.40	0.67	6.07
Environmental Hazards	11.69	3.22	14.91	10.86	2.72	13.58
Health Promotion	8.61	3.48	12.09	7.88	0.63	8.50
Injury Prevention	2.30	0.00	2.30	2.35	0.00	2.35
Lead Poisoning Prevention	2.24	2.76	5.00	2.67	2.38	5.05
Mayor's Health Line	4.69	1.61	6.30	4.60	2.00	6.60
Office of Environmental Health	1.39	0.00	1.39	1.73	0.00	1.73
Oral Health	0.00	0.00	0.00	0.17	0.04	0.21
Public Health Wellness Center	5.46	0.00	5.46	4.83	0.00	4.83
Tobacco Control	0.91	4.09	5.00	0.88	4.12	5.00
<b>Total Community Initiatives Bureau</b>	<b>49.08</b>	<b>20.77</b>	<b>69.85</b>	<b>48.96</b>	<b>13.51</b>	<b>62.46</b>
<b>Emergency Medical Services</b>	<b>396.00</b>	<b>0.00</b>	<b>396.00</b>	<b>400.00</b>	<b>0.00</b>	<b>400.00</b>
<b>Homeless Services Bureau</b>	<b>73.49</b>	<b>120.29</b>	<b>193.78</b>	<b>71.72</b>	<b>78.97</b>	<b>150.69</b>
AIDS Program	0.00	18.65	18.65	0.00	20.70	20.70
CDC - Public Health Preparedness	0.00	3.25	3.25	0.00	3.10	3.10
Communicable Diseases Control	16.03	2.27	18.30	17.84	1.24	19.08
Education and Outreach	4.25	0.00	4.25	4.35	0.00	4.35
HIV Dental	0.00	5.65	5.65	0.00	7.25	7.25
Infectious Disease Bureau	2.90	0.00	2.90	2.45	0.00	2.45
Tuberculosis Clinic	0.00	4.00	4.00	0.00	4.00	4.00
<b>Total Infectious Disease Bureau</b>	<b>23.18</b>	<b>33.82</b>	<b>57.00</b>	<b>24.64</b>	<b>36.29</b>	<b>60.93</b>
Accreditation and Quality Improvement	0.00	0.00	0.00	2.00	0.00	2.00
Communications	3.09	0.40	3.49	3.59	0.00	3.59
Consortium for Professional Development	7.85	6.47	14.32	7.70	0.10	7.80
Death Registry/Permits	0.00	2.70	2.70	0.00	2.40	2.40
Information Technology Services	18.00	0.00	18.00	18.00	0.00	18.00
Intergovernmental Relations	2.00	0.00	2.00	2.00	0.00	2.00
Program Operations	10.00	0.00	10.00	10.00	0.00	10.00
Public Health Preparedness	0.64	10.04	10.68	1.36	16.17	17.53
Racial Equity and Health Improvement	8.00	0.00	8.00	7.00	0.00	7.00
Research and Evaluation	8.59	0.00	8.59	8.95	0.00	8.95
<b>Total Public Health Service Centers</b>	<b>58.17</b>	<b>19.61</b>	<b>77.78</b>	<b>60.60</b>	<b>18.67</b>	<b>79.27</b>
<b>TOTAL PUBLIC HEALTH PROGRAMS</b>	<b>740.48</b>	<b>266.24</b>	<b>1006.72</b>	<b>760.33</b>	<b>236.54</b>	<b>996.87</b>

<b>ADMINISTRATION</b>	<b>FY17 Internal</b>	<b>FY17 External</b>	<b>FY17 Total</b>	<b>FY18 Internal</b>	<b>FY18 External</b>	<b>FY18 Total</b>
Administration	4.00	0.00	4.00	3.00	0.00	3.00
Budget and Grants Office	12.25	0.00	12.25	11.25	0.00	11.25
Executive Director	5.00	0.00	5.00	6.00	0.00	6.00
Finance	25.00	0.00	25.00	25.00	0.00	25.00
Human Resources	9.00	0.00	9.00	9.00	0.00	9.00
Labor and Employment	3.00	0.00	3.00	3.00	0.00	3.00
Office of the General Counsel	5.00	0.00	5.00	5.00	0.00	5.00
Security Administration	42.00	0.00	42.00	42.00	0.00	42.00
<b>Administration</b>	<b>105.25</b>	<b>0.00</b>	<b>105.25</b>	<b>104.25</b>	<b>0.00</b>	<b>104.25</b>

<b>PROPERTY</b>	<b>FY17 Internal</b>	<b>FY17 External</b>	<b>FY17 Total</b>	<b>FY18 Internal</b>	<b>FY18 External</b>	<b>FY18 Total</b>
Albany Street Campus	3.40	0.00	3.40	2.80	0.00	2.80
Long Island Campus	0.80	0.00	0.80	1.70	0.00	1.70
Mattapan Campus	3.00	0.00	3.00	3.40	0.00	3.40
Northampton Square	4.75	0.00	4.75	5.25	0.00	5.25
Southampton Campus	5.05	0.00	5.05	2.85	0.00	2.85
Property Administration	6.00	0.00	6.00	6.00	0.00	6.00
<b>TOTAL PROPERTY</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>

<b>TOTAL FTE's</b>	<b>868.73</b>	<b>266.23</b>	<b>1136.96</b>	<b>886.58</b>	<b>236.54</b>	<b>1123.12</b>
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# External Funds Budget

Program	Project Grant Name	FY18 Budget
<b>AIDS Program</b>		
	HIV Emergency Relief Subcontracts	10,739,813
	RWCA Administration	1,076,145
	RWCA Quality Management	728,533
	RWCA Support Services	380,920
<b>AIDS Program Total</b>		<b>12,925,412</b>
<b>Asthma Prevention and Healthy Homes</b>		
	Asthma Initiatives	10,000
	BHAPPY	52,253
	Electronic Asthma Referral Systems	0
	Partners in Health and Housing	220,244
<b>Asthma Prevention and Healthy Homes Total</b>		<b>282,497</b>
<b>Biological Safety</b>		
	Bio-Safety	90,000
<b>Biological Safety Total</b>		<b>90,000</b>
<b>Boston Healthy Start Initiatives</b>		
	BHSI - Administration	1,788,408
<b>Boston Healthy Start Total</b>		<b>1,788,408</b>
<b>CAHD Health Services</b>		
	Family Planning Services	29,912
	Model State Supported AHEC	79,892
	School Based Health	252,390
	School Health Programs-Income	274,861
<b>CAHD Health Services Total</b>		<b>637,056</b>
<b>CDC - Public Health Preparedness</b>		
	Public Health Preparedness (EPI)	529,260
<b>CDC - Public Health Preparedness Total</b>		<b>529,260</b>
<b>Communicable Diseases Control</b>		
	CDC Suffolk County Jail	97,950
	I-3 Immunization	64,643
<b>Communicable Disease Control Total</b>		<b>162,593</b>
<b>Communications</b>		
	PHEP Public Information	50,000
<b>Communications Total</b>		<b>50,000</b>

<b>Community Initiatives Bureau</b>		
	Community Initiatives Income	1,000
	Prevention and Wellness Trust	302,898
<b>Community Initiatives Bureau Total</b>		<b>303,898</b>
<b>Community Prevention Services</b>		
	MOAPC	100,000
<b>Community Prevention Services Total</b>		<b>100,000</b>
<b>Consortium for Professional Development</b>		
	CHEC Income	42,959
<b>Consortium for Professional Development Total</b>		<b>42,959</b>
<b>Death Registry/Burial Permits</b>		
	Death Registry/ Burial Permits	182,033
<b>Death Registry/Burial Permits Total</b>		<b>182,033</b>
<b>Early Childhood Mental Health</b>		
	Mental Health Systems of Care	962,969
	Project Launch Expansion	117,987
<b>Early Childhood Mental Health Total</b>		<b>1,080,956</b>
<b>Emergency Medical Services</b>		
	911 PSAP Support and Initiatives	410,800
	Bragdon Street Lease	265,200
	CMED Grant	406,000
	State 911 Training Grant	154,600
	EMS Community Program	85,000
	Boston EMS Details	326,000
<b>Emergency Medical Services Total</b>		<b>1,647,600</b>
<b>Environmental Hazards</b>		
	Asbestos Removal Permits	235,000
	BPHC Permits	15,000
	DPH (Statutory) Permits	15,000
	Medical Marijuana	15,968
	Safe Shops Nail Salons	43,000
<b>Environmental Hazards Total</b>		<b>323,968</b>
<b>Healthy Baby/Healthy Child</b>		
	Boston Healthy Start	170,286
	Welcome Family	69,921
	Rate Based Welcome Family	59,876
	Collaborative Home Visits	68,952
	Healthy Baby/Child-Income	1,000
<b>Healthy Baby/Healthy Child Total</b>		<b>370,034</b>
<b>Health Promotion</b>		
	Mass in Motion	50,000
	PICH	262,661
<b>Health Promotion Total</b>		<b>312,661</b>

HIV Dental		
	Dental Ombudsman	1,293,239
	Dental Ombudsperson	130,869
	RWTMA Training	224,000
HIV Dental Total		1,648,108

Homeless Services Bureau		
	BSAS (SAMHSA)	0
	CPS-CSPECH	180,000
	DHCD 112 Southampton	4,478,841
	DHCD Permanent Housing	197,149
	DHCD Woods Mullen Shelter	1,960,956
	DHCD Serving Ourselves	100,000
	ESG 112 Southampton Shelter	0
	Shelter Plus Care - MBHP	100,464
	Emergency Solutions Grant	161,066
	External Food Contracts	0
	Friends Fund	130,000
	General Funds-Homeless Service	10,000
	Home Program Client Fees	3,000
	HOPWA	46,801
	Housing and Stabilization	125,000
	Long Term Stayers Home	0
	Long Term Stayers Housing	517,875
	Mental Health for Homeless	300,108
	Pay for Success - Income	35,000
	Pay for Success - MBHP	226,980
	Pay For Success_3rd Party	0
	Priority 1 Supportive Services for Veterans Family Program	98,072
	Project SOAR	0
	Rapid Rehousing	0
	New Rapid Re-housing Program	205,860
	Re-Entry Revenue	0
	RWCA - Case Management	367,215
	RWPS-Psychological Support	30,348
	Serving Ourselves	0
	Wyman Reentry Center (BSAS)	0
Homeless Services Bureau Total		9,274,735

Injury Prevention		
	Childhood Injury Prevention	8,000
Injury Prevention Total		8,000

Lead Poisoning Prevention		
	Childhood Lead Poisoning Prevention	201,294
	Lead Training Income	2,000
Lead Poisoning Prevention Total		203,294

Mayor's Health Line		
	Connecting Consumers with Care	40,000
	MHL- Health Resource Directory	200,000
Mayor's Health Line Total		240,000

<b>Oral Health</b>		
	Residency Training Agreement	8,400
<b>Oral Health Total</b>		<b>8,400</b>
<b>Public Health Preparedness</b>		
	HMCC - ASPR	441,548
	HMCC - MRC Reserve	93,379
	OPHP Income	44,653
	Public Health Preparedness	368,120
	Statewide Training	203,000
	UASI - CBRNE	100,000
	UASI - MedSurge Training	0
	UASI All Hazards Psychological Trauma	0
	UASI Mutual Aid	55,000
	UASI SS ResilienceUASI SS ResilienceUASI SS Resilience	75,000
	UASI Comm Resilience	75,000
	UASI - ESF 8	100,000
	UASI Patient TrackingUASI SS ResilienceUASI SS Resilience	75,000
<b>Public Health Preparedness Total</b>		<b>1,630,700</b>
<b>Racial Equity and Health Improvement</b>		
	GHC Fellows Internship	6,775
<b>Racial Equity and Health Improvement Total</b>		<b>6,775</b>
<b>Residential Services</b>		
	Entre Familia Residential	1,013,028
	Minority Women HIV/A Treatment	157,074
	Re-Entry Revenue Wyman	38,095
	The PAATHS Project	8,037
	Transitions	1,721,865
	Women and Families Division	10,000
<b>Residential Services Total</b>		<b>2,948,099</b>
<b>Resources and Referral Center</b>		
	Behavioral Health Services	32,582
	DON PAATHS Navigator	77,894
<b>Resources and Referral Center Total</b>		<b>110,476</b>
<b>Risk Reduction and Overdose Prevention</b>		
	Enhanced Needle Exchange	886,420
<b>Risk Reduction and Overdose Prevention Total</b>		<b>886,420</b>
<b>Specialized Outpatient Counseling Services</b>		
	Men's Substance Abuse Income	129,000
	Drug Free Counseling-Income	10,560
	South Boston Collaborative Inc	199,581
	Substance Abuse Prevention Collaboration	400,000
	MOM's Project- Income	129,000
<b>Specialized Outpatient Counseling Services Total</b>		<b>868,141</b>



<b>Tobacco Control</b>		
	Boston Tobacco Control - DPH	144,787
	Boston Tobacco Control - Fines	35,000
	Boston Tobacco Control - Ordinance Permits	250,001
<b>Tobacco Control Total</b>		<b>429,788</b>
<b>Tuberculosis Clinic</b>		
	TB Clinic Fee Portion	139,547
	TB Clinic-3rd Party Reimbursement	293,913
<b>Tuberculosis Clinic Total</b>		<b>433,459</b>
<b>VIP/Trauma Prevention</b>		
	Choice Neighborhood Initiative	18,012
	Defending Childhood Initiatives	573,692
	Determination of Need	502,872
	Byrne CJI Program	965,941
	Dating Violence Intervention	83,060
	Teen Dating Violence	48,170
	EC Trauma Informed Learning	0
	Safe and Successful Youth Initiatives	0
<b>VIP/Trauma Prevention Total</b>		<b>2,191,748</b>
<b>Total Projected FY2018 External Funds</b>		<b>41,717,478</b>

# Program 1. Public Health Services

Monica Valdes Lupi, Executive Director, Organization 620100

## Program Description

The Boston Public Health Commission promotes the health of the people of Boston by protecting and fostering the three core functions of public health: assessment, assurance and policy development. It carries out these functions through a wide variety of activities including health promotion and disease prevention initiatives (such as neighborhood outreach and community education); provision of critical health services for vulnerable, under-served and at-risk populations (such as health and wellness clinical and education services for school aged children, emergency shelter and transitional housing and support services for the homeless, and substance abuse treatment for those suffering from addiction); emergency preparedness and response (such as pre-hospital emergency medical care and transport , infectious disease surveillance and outbreak control, and environmental hazards prevention and response); monitoring and reporting on the health status of the city's residents (such as city wide and disease specific health status reports); and development of public policy approaches that support positive health outcomes (such as tobacco control, banning the use of trans fats in food establishments, regulating biological laboratories, and environmental health regulations).

## Performance

Goal: Advance Healthy Equity

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
% HIV services clients from communities of color	70%	71%	75%	75%
Number of individuals who receive trauma-informed services			550	550

Goal: Increase health knowledge and healthy behavior.

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
ED visits for asthma in children ages 5 and under			20 per 1,000	20 per 1,000

Goal: Maintain fast, efficient response to emergency medical calls.

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Median response time for Priority 1 calls (minutes)	7	6	6	6
Median response time for Priority 2 calls (minutes)	9	8	7	7
Median response time for Priority 3 calls (minutes)	9	8	8	8

**Goal:** Respond to critical public health issues

<i>Performance Measures</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Target '17</i>	<i>Target '18</i>
% of active Boston TB cases completing an adequate course of treatment	98%	100%	100%	100%
% of babies who are low birthweight	9%	9%	9%	9%
% tobacco retailers adhering to youth access regulations	90%	90%	85%	85%
Adult smoking rate			15%	15%
Homeless clients placed in permanent housing			200	200
# of individuals placed in recovery services			2,400	2,400

**Goal:** Strengthen Partnerships with healthcare

<i>Performance Measures</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Target '17</i>	<i>Target '18</i>
The number of individuals who become enrolled in a health insurance plan as a result of assistance received from the Mayor's Health Line.			1,000	1,000

# External Funds Projects

## AIDS Program

### HIV Emergency Relief Subcontracts

#### *Project Mission*

Funding from the Health Resources and Services Administration (HRSA) Ryan White Treatment Modernization Act (RWTMA) Part A to provide a range of HIV medical and health related support services for people living with HIV through subcontracts with community based organizations. The service area is seven counties in Massachusetts and three counties in Southern New Hampshire.

### RWCA Administration

#### *Project Mission*

Funding from the HRSA RWTMA "Part A" to administer and manage Part A grant and grantees.

### RWCA Quality Management

#### *Project Mission*

Funding from the HRSA RWTMA "Part A" to ensure that services funded under Ryan White meet federal guidelines and improves access and quality care for individuals receiving HIV services.

### RWCA Support Services

#### *Project Mission*

Funding from the HRSA RWTMA "Part A" to provide support and professional planning services to the Boston EMA HIV Services Planning Council.

## Asthma Prevention and Healthy Homes

### Partners in Health and Housing

#### *Project Mission*

Funding from the Centers of Disease Control and Prevention (CDC) Boston REACH focusing on improving outcomes for Black and Hispanic residents in BHA and Section 8 housing in all of Boston's neighborhoods to potentially impact 45,000 lives a 3 years project from October 2014 to September 2017. Through a long-standing relationship between Boston Housing Authority (BHA), Boston University School of Public Health (BUSPH), the Community Committee for Health Promotion (CCHP), and Boston Public Health Commission (BPHC), the partners will focus efforts on improving the health outcomes of residents of BHA properties and residents receiving Section 8 certificates through BHA.

## Biological Safety

### Bio-safety

#### *Project Mission*

Funding obtained from annual issuance of permits to entities seeking to conduct biological research with high risk agents (BSL-3 and BSL-4).

## Boston Healthy Start Initiative

### BHSI Administration

#### *Project Mission*

Funding from the Health Resources and Services Administration (HRSA) to support community programs and community-based efforts to eliminate racial birth outcome disparities in Boston. Services are provided at 12 sites, including 7 clinical sites and 5 community-based organizations.

#### *Boston Healthy Start*

##### *Project Mission*

Funding from the Health Resources and Services Administration (HRSA) to support community programs and community-based efforts to eliminate birth outcome disparities in Boston. Services are provided at 10 clinical sites, including 6 community health centers. Addresses three primary issues for pregnant and parenting women: 1) irregular or fragmented pre-natal/post-partum care; 2) inadequate linkage to economic and/or service supports; and 3) social isolation during and following pregnancy for up to two years after birth. It also supports the Father Friendly Initiative (FFI), an initiative to strengthen families by providing men with support related to life planning and informed fatherhood.

#### *Healthy Baby/Child - Income*

##### *Project Mission*

Funding from various organizations to support the HB/HC food pantry.

#### *Home Visit Collaborative*

##### *Project Mission*

Funding from the Center for Community Health and Health Equity (CCHHE) at Brigham and Women's Hospital for collaborative home visiting conducted by a public health nurse and a member of the adolescent multidisciplinary team.

#### *Welcome Family*

##### *Project Mission*

Federal funding pass-through DPH, Bureau of Family Health and Nutrition. Welcome Family is a program that offers a universal, one-time home visit to mothers with newborns. The one-time home visit is conducted by a maternal child health nurse up to eight weeks postpartum and last approximately 90 minutes.

#### *Burial Permits*

#### *Burial Permits*

##### *Project Mission*

MGL Title XVI Chapter 114 Section 45. Except as provided in sections forty-four and forty-six, no undertaker or other person shall bury or otherwise dispose of a human body in a town, or remove there from a human body which has not been buried, until he has received a permit from the board of health or its agent appointed to issue such permits. Information entered into the Commonwealth of Massachusetts State VIP system allows staff to complete the death record, issue the burial or cremation permit, and the record will then be registered by Boston City Hall Registry Division as the permanent Death Certificate. Income is generated from issuing burial permits from the Funeral Directors processing the remains.

#### *CAHD Health Services*

#### *Family Planning Services*

##### *Project Mission*

Funding from the Action for Boston Community Development (ABCD) to employ a full-time health educator to provide services at eight school based health centers.

#### *Model State Supported AHEC*

##### *Project Mission*

Funding from the statewide Area Health Education Center (AHEC) through UMass/Medical Center to primarily cover staff salary and offset the costs of summer instructors. The funding includes a pass-through to the Boston University AHEC for medical student's preceptor training.

#### *School Based Health*

##### *Project Mission*

Funding from the Massachusetts Department of Public Health (MDPH) to support medical services to students served by school based health centers.

#### *School Health Programs-Income*

##### ***Project Mission***

Revenue from third-party payers for services provided by school based health centers.

#### *CDC - Public Health Preparedness*

##### *Public Health Preparedness (EPI)*

##### ***Project Mission***

Funding from the US Centers for Disease Control and Prevention (CDC), passed through the Massachusetts Department of Public Health (MDPH), to develop epidemiological and surveillance plans related to mass dispensing of oral medication; to enhance and maintain a surveillance system used to detect significant patterns in emergency room visits; and to perform surveillance including follow-up investigations for bioterrorism and other communicable disease events.

#### *Communicable Diseases Control*

##### *CDC Suffolk County Jail*

##### ***Project Mission***

Funding from Suffolk County Sheriff's Department to provide HIV program services (nursing case management) at the Suffolk County Jail and House of Correction.

#### *I-3 Immunization*

##### ***Project Mission***

Funding from the Massachusetts Department of Public Health (MDPH) to assist in distribution of vaccine to healthcare providers and facilities in Boston and to follow-up on selected vaccine-preventable diseases.

#### *Communications*

##### *PHEP - Public Information*

##### ***Project Mission***

Funding from US Centers for Disease Control and Prevention (CDC), passed through the Massachusetts Department of Public Health (MDPH), to develop culturally competent risk communication plans and materials to inform and educate residents about emergency preparedness, before, during and after a public health emergency. Public information also includes communicating the need to dispense medication to the entire population within 48 hours.

#### *Community Initiatives Bureau*

##### *Prevention and Wellness Trust*

##### ***Project Mission***

Funding from the Massachusetts Department of Public Health (MDPH) to develop a program that improves health outcomes in three areas: elder falls, hypertension and asthma. The program uses a combination of community-based and clinical interventions to achieve a measureable reduction in morbidity/mortality as well as cost savings to the healthcare system.

#### *Community Prevention Services*

##### *MOAPC*

##### ***Project Mission***

Funding from the Massachusetts Department of Public Health (MDPH) for the Massachusetts Opioid Abuse Prevention Collaborative (MOAPC). MOAPC Boston is a part of state-wide initiative administered to implement local policy, practice, systems and environmental change to prevent the abuse of opioids and to reduce fatal and non-fatal opioid overdoses.

#### *Consortium for Professional Development*

##### *CHEC Income*

### *Project Mission*

Income generated from fees for training programs offered through the Community Health Education Center.

#### *Early Childhood Mental Health*

##### *Linking Actions for Unmet Needs in Children's Health (Project Launch)*

### *Project Mission*

Funding from the Massachusetts Department of Public Health (MDPH) federal pass through from the Substance Abuse and Mental Health Services Administration) to provide training and technical assistance to Project LAUNCH expansion sites in Worcester, Springfield, and Chelsea. Sites are implementing a replication of the project LAUNCH model, based on the Early Childhood Mental Health Integration Toolkit, to strengthen comprehensive early childhood systems through the development of pediatric medical homes. A Learning Collaborative will determine best practices for pediatric medical homes with a focus on children at risk for or experiencing early childhood mental health issues.

#### *Mental Health Systems of Care*

### *Project Mission*

Funding from the Substance Abuse and Mental Health Services Administration (SAMHSA) to expand a focus on early childhood mental health systems of care and replicate the previously-developed model for integrating early childhood mental health in primary care, building a comprehensive system of support for young children and their families diagnosed or at imminent risk for a Serious Emotional Disturbance. Expansion sites are Community Service Agencies providing Children's Behavioral Health Initiative services in Boston, Worcester, and Springfield. Funding supports a large focus on Family Engagement, including parent councils and an annual Family Engagement Summit.

#### *Emergency Medical Services*

##### *911 PSAP Support and Initiatives*

### *Project Mission*

Funding from the Commonwealth of Massachusetts, overseen by the Executive Office of Public Safety. The purpose of the State 911 Department PSAP and Regional Emergency Communication Center Support and Incentive Grants is to assist public-safety answering points (PSAPs) and regional emergency centers in providing enhanced 911 service. The funding is used to cover both personnel and dispatch-related expenses. Funding is managed locally through the Boston Police Department, for all public safety agencies in the City (Police, Fire & EMS).

#### *Boston EMS Details*

### *Project Mission*

Income generated from billing for coverage of special events/details i.e. sports events, performances, exhibitions, concerts, festivals, marches, parades, processions, road races, contests, and film events.

#### *Bragdon Street Lease*

### *Project Mission*

Funding from the Mayor's Office of Emergency Management to provide leased facilities for Boston EMS Special Operations, including storing specialized vehicles and equipment, and back-up ambulances. It also houses the City's Emergency Operations Center.

#### *CMED Grant*

### *Project Mission*

Funding from the Region IV EMS council to cover expenses associated with providing Central Medical Emergency Direction (CMED) for the 62 cities and towns in the Metro Boston region. The system allows personnel in ambulances to contact CMED via radio and request entry notification to the destination hospital.

#### *EMS Community Program*

##### *Project Mission*

Income generated from billing for programs that offer car seat installation assistance and its proper use, and providing CPR training and certifications to the community. Revenue is also generated for conducting EMT courses.

#### *LifePak 15 Defibrillators*

##### *Project Mission*

Funding from the Mayor's Office of Emergency Management to support the purchase of EKG monitor defibrillators. This will enable Boston EMS to care for patients and improve pre-hospital treatment.

#### *Regional MCI Standardization Project*

##### *Project Mission*

Funding the Mayor's Office of Emergency Management to support the purchase of specialized EMS equipment to fulfill the Urban Area Security Initiative project. The equipment will serve as a regional asset, supporting mutual aid in the Metro Boston Homeland Security Region.

#### *State 911 Training Grant*

##### *Project Mission*

Funding from the Commonwealth of Massachusetts grant, overseen by the Executive Office of Public Safety. This grant covers fees and personnel expenses associated with approved 911 training courses for certified telecommunicators. Funding is managed locally through the Boston Police Department, for all public safety agencies in the City (Police, Fire & EMS).

#### *Technical Rescue Trailer*

##### *Project Mission*

Funding from the Mayor's Office of Emergency Management to support the purchase of a technical rescue trailer and associated equipment. The trailer will be a mobile cache for specialized EMS equipment that can be brought into mass casualty scenarios.

#### *Traffic Safety Information System*

##### *Project Mission*

Funding from the Executive Office of Public Safety and Security - Highway Safety Division. The funding is used to support the collection and analysis of traffic related incidences, in the hopes of reducing said accidents.

#### *Environmental Hazards*

#### *Asbestos Removal Permits*

##### *Project Mission*

Income generated from permit fees paid for the regulation of asbestos abatement work in the city of Boston.

#### *BPHC Permits*

##### *Project Mission*

Income generated from issuing permits for operation of body art facilities; licenses for body art practitioners; and permits for operation of junkyards, recycling businesses, and waste container storage lots.

#### *DPH (Statutory) Permits*

##### *Project Mission*

Income generated from issuing permits for operation of tanning salons and indoor ice rinks.



***Project Mission***

Funding from the Centers of Disease Control and Prevention (CDC) to reduce the burden of chronic disease in Boston. The project is co-led by the Boston Public Health Commission and the Boston Alliance for Community Health. Over the next two and half years, we will implement citywide voluntary policy, systems and environmental changes in the city of Boston with a focus on tobacco free housing; increasing access to healthy food and beverages; and increasing opportunities for safe and active transportation.

***Safe Shop Nail Salon***

***Project Mission***

Income generated from issuing permits for operation of nail salons.

***HIV Dental***

***Ryan White Dental Program***

***Project Mission***

Funding from the Massachusetts Department of Public Health (see description above) covering western counties of Massachusetts as well as the Cape and the Islands.

***Ryan White Dental Program***

***Project Mission***

Funding from the Ryan White Act Part A to assist clients with access to dental care and reimburse dental expenses for HIV positive clients who do not have another source of reimbursement and meet the Ryan White Dental Program eligibility criteria. This funding also provides support for HIV/AIDS education to clients and providers. The service area is seven counties in Massachusetts and three counties in Southern New Hampshire.

***Homeless Services Bureau***

***CPS – CSPECH - SIF***

***Project Mission***

Insurance providers provide reimbursement for array of services delivered by a community-based, mobile, multidisciplinary teams of paraprofessionals to members who are eligible for Community Support Program (CSP), Community Support Program for people experiencing Chronic Homelessness (CSPECH) through Massachusetts Behavioral Health Partnership (MBHP) and clients involved in the Commonwealth's homeless social innovation financing initiative (also known as SIF or "Pay for Success").

***DHCD - Permanent Supportive Housing (SIF)***

***Project Mission***

Funding from the State Department of Housing Community Development (DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to provide 20 units of permanent housing with supportive services for homeless men and women.

***DHCD – Southampton Shelter***

***Project Mission***

Funding from the State Department of Housing and Community Development (DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to provide 467 emergency shelter and transitional housing beds for homeless men & women.

***DHCD - Woods Mullen Shelter***

***Project Mission***

Funding from the State Department of Housing Community Development (DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to provide 200 emergency shelter beds for homeless men and women at Woods Mullen Shelter.

#### *Emergency Solutions Grant*

##### *Project Mission*

Funding from the US Department of Housing and Urban Development/ Emergency Solutions Grant (ESG) administered through DHCD to provide 20 overflow beds in our emergency shelters.

#### *Friends Fund*

##### *Project Mission*

Donations and grants received by The Friends of Boston's Homeless to support homeless services programs.

#### *General Funds – Homeless*

##### *Project Mission*

Donations and fees received to support homeless services.

#### *Housing Opportunities for People with-AIDS (HOPWA)*

##### *Project Mission*

Funding from the US Department of Housing and Urban Development /McKinney Housing Opportunities for People with AIDS. This funding supports the Safe Harbor Program, which serves homeless clients with HIV and substance abuse problems. Funds are used to provide case management and housing placement/stabilization services.

#### *Long Term Stayers Housing*

##### *Project Mission*

Funding from the US Department of Housing and Urban Development (HUD) to provide permanent supportive housing to homeless clients who have been in BPHC shelters for more than one year. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to 25 chronic homeless adults.

#### *Massachusetts Housing and Shelter Alliance (MHSA) –Housing and Stabilization*

##### *Project Mission*

Funding from the Massachusetts Legislature line item 4406-3010 to the Massachusetts Housing and Shelter Alliance (MHSA). MHSA sub contracts with BPHC to fund the HUES to Home Program. The goal of the program is to house the highest utilizers of the city's emergency departments.

#### *Mental Health for Homeless*

##### *Project Mission*

Funding from the Massachusetts Department of Mental Health (MDMH) for social work services at Southampton and Woods Mullen emergency shelters.

#### *Pay for Success - Income*

##### *Project Mission*

Funding from Massachusetts Housing and Shelter Alliance (MHSA) to provide BPHC a bonus of up to \$2,000 per client for each year that client remains in housing (for a maximum of four years) and are involved in the Commonwealth's homeless social innovation financing initiative (also known as SIF or "Pay for Success").

#### *Pay for Success - MBHP*

##### *Project Mission*

Rental funds for clients who participate in the Commonwealth's homeless social innovation financing initiative (also known as SIF or "Pay for Success").

#### *Priority 1 Supportive Services for Veterans Family Program (SSVF)*

##### ***Project Mission***

Funding from New England Shelter for Homeless Veterans (NESHV) to support Services for at least 675 veterans' families during the 3 year grant period. Out of the 675 served, 270 households will receive prevention services through Category 1, and 405 households will receive rapid re-housing services.

#### *Rapid Rehousing*

##### ***Project Mission***

Funding from the US Department of Housing and Urban Development/ Emergency Solutions Grant (ESG) to rapidly re-house individuals residing in or entering the shelter system to permanent housing. Pine Street Inn subcontracts with the BPHC to house and provide short term stabilization services.

#### *Reentry Revenue*

##### ***Project Mission***

Funding from the Supplemental Nutrition Assistance Program (SNAP) for meals that we provide to our reentry clients.

#### *RWCA Medical Case Management*

##### ***Project Mission***

Funding from the Ryan White Care Act to provide case management and housing services to homeless clients who have HIV and substance abuse issues with a focus on assisting them into permanent housing.

#### *RWPS – Psychosocial Support NEW*

##### ***Project Mission***

Funding from the Ryan White Care Act to provide Peer Support Services to homeless clients who have HIV and substance abuse issues with a focus on assisting them into permanent housing.

#### *Shelter Plus Care MBHP NEW*

##### ***Project Mission***

Shelter Plus Care rental assistance subsidies through MBHP under the Community Services Block grant.

#### *Project SOAR*

##### ***Project Mission***

Funding from the US Department of Housing and Urban Development (HUD) to operate a 20-bed transitional housing program at Southampton Street. The program provides case management, substance abuse, counseling, legal advocacy and referrals to agencies that provide job training and education. The goal of the program is to assist individuals in preparing to move into permanent housing.

#### *Lead Poisoning Prevention*

##### *Childhood Lead Poisoning Prevention*

##### ***Project Mission***

Funding from the Massachusetts Department of Public Health (MDPH) and the federal Centers for Disease Control and Prevention to respond to elevated blood lead levels in children under six years of age. Staff members provide education, environmental and medical follow-up to ensure proper treatment, improved health status and the abatement of lead paint hazards.

#### *Injury Prevention*

##### *Childhood Injury Prevention*

##### ***Project Mission***

Funding from Safe Kids Worldwide to support the local Safe Kids Coalition.

*Mayor's Health Line*

*Connecting Consumers with Care*

***Project Mission***

Funding from Blue Cross Blue Shield Foundation to help consumers enroll in and maintain access to coverage, collaborate with advocacy organizations to address system-level barriers, and educate and equip consumers to utilize the health care system more effectively and appropriately.

*MHL- Health Resource Directory*

***Project Mission***

Funding from the Boston Children's Hospital the period from 2011 through 2017 to support an online health resources directory.

*Oral Health*

*Residency Training Agreement*

***Project Mission***

Funding from Boston University School of Medicine to support the supervision of dental residents.

*Public Health Preparedness*

*HMCC - ASPR*

***Project Mission***

Funding from the Assistant Secretary for Preparedness and Response passed through the Massachusetts Department of Public Health (MDPH) to support Healthcare System Preparedness, including the management and administration of the City of Boston's Health and Medical Coordinating Coalition and the Boston Hospital Preparedness Program.

*HMCC - MRC Reserve*

***Project Mission***

Funding from the Massachusetts Department of Public Health (MDPH) to support the administration and management of the Boston Medical Reserve Corps volunteer program.

*OPHP Income*

***Project Mission***

Income generated from fees for training programs offered through the DelValle Institute for Emergency Preparedness.

*Lead Poisoning Prevention*

*Lead Training Income*

***Project Mission***

Income generated from fees collected from the Moderate Risk De-leading and/or Renovate, Repair and Paint (RRP) trainings.

*Public Health Preparedness*

*Public Health Preparedness*

***Project Mission***

Funding from the Centers for Disease Control and Prevention (CDC) passed through the Massachusetts Department of Public Health (MDPH) to support public health activities that fall under the 15 Public Health Preparedness (PHP) capabilities outlined in the CDC document "Public Health Preparedness Capabilities: National Standards for State and Local Planning."

#### *Statewide Training*

##### ***Project Mission***

Funding from the Massachusetts Department of Public Health (MDPH) to serve as the Massachusetts Emergency Preparedness Education and Training Center. The Education and Training Center assesses, develops, delivers, coordinates, and evaluates competency-based emergency preparedness education and training utilizing an all-hazards approach while focusing on the CDC/ASPR Public Health and Healthcare Preparedness Capabilities.

#### *UASI – CBRNE Detection, Response, and Decontamination Training*

##### ***Project Mission***

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Homeland Security that provides resources for planning, organization, equipment, training, and exercise needs of high-threat, and high-density urban areas against acts of terrorism including chemical, biological, radiological and nuclear events (CBRNE).

#### *UASI – Med Surge – Training*

##### ***Project Mission***

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management provides resources to advance critical ESF 8 (Public Health and Medical Services) capabilities in the MBHSR by providing high-quality, all-hazards training and education to reduce the public health and safety consequences of disasters. This includes training on core capabilities specific to public health, healthcare, and EMS, and emergency planning and preparedness for the whole community, particularly those most vulnerable. This audience includes a population whose members may have medical, access, and other functional needs before, during, and after an incident.

#### *UASI – Patient Tracking*

##### ***Project Mission***

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management that provides resources for planning, organization, and equipment, training, and exercise needs of the Metro Boston Emergency Tracking System, also known as the Patient Tracking System. This is a secure web-based, HIPAA compliant application, which facilitates incident management, family reunification and overall patient accountability during several types of emergency incidents, including mass casualty incidents, hospital evacuations, mass prophylaxis dispensing clinics and emergency shelter operations.

#### *UASI – Social Services Resilience*

##### ***Project Mission***

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management that provides resources for continuity of operations planning, emergency planning education, technical assistance, and resources to key neighborhood organizations region wide, in order to better assess and address community resilience emergency planning needs for MBHSR communities within the context of emerging social resilience. The focus of this project will be to assist community based organizations (CBO's) that serve populations with demonstrated social vulnerability (youth, older adults, residents with disabilities, linguistic/cultural isolation, low to no income, homeless), including community health centers.

#### *UASI- Community Resilience: RSH Train the Trainer*

##### ***Project Mission***

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management that provides support to increase community resilience among residents at an elevated risk for adverse health outcomes from emergencies by regionally expanding the development and provision of linguistically and culturally appropriate emergency preparedness education curricula for MBHSR residents with limited ability to read, speak, write or understand English. Utilizing the Get Ready, Be Safe, Stay Healthy (RSH) Train-the-Trainer (TtT) program developed through previous UASI support, this program regionally increases access to emergency preparedness education.

#### *UASI Mutual Aid*

##### ***Project Mission***

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to continue to support The Massachusetts Mutual Aid Plan (MassMAP). MassMAP supports coordination across various healthcare system disciplines by providing a web-based data collection tool that allows for rapid reporting of facility status, resource needs and transportation requirements. MBHSR disciplines that have been trained and currently utilize the system in their preparedness, response and recovery efforts include long term care facilities, acute care hospitals, community health centers, and public health.

#### *Racial Equity and Health Improvement*

#### *GHC Fellows Internship*

##### ***Project Mission***

Since 2014 BPHC has partnered with Global Health Corps. The mission of Global Health Corps is to mobilize a global community of emerging leaders to build the movement for health equity. Global Health Corps trains and supports young health leaders and helps place them in year long full time positions in organizations that positively impact health outcomes. The fellows work in pairs, one with a local background and the other an international background. The BPHC Global Health Corps fellows have focused on the areas of health equity communications, community health, and assisting with the BPHC accreditation process.

#### *Residential Services*

#### *Entre Familia - Residential Treatment Program*

##### ***Project Mission***

Funding from the Massachusetts Department of Public Health (MDPH) and Transitional Aid to Needy Families (TANF) to provide residential substance abuse treatment for women and children. This funding also provides for day care and treatment for children whose parents are enrolled in Entre Familia.

#### *Minority Women HIV/AIDS Treatment*

##### ***Project Mission***

Funding from SAMHSA with the purpose of expanding and enhancing the Boston Consortium Model, a trauma-informed, culturally-appropriate substance abuse treatment model for women of color, in order to address HIV through the development of an integrated wellness model.

#### *Transitions*

##### ***Project Mission***

Funding from the Massachusetts Department of Public Health (MDPH) Bureau of Substance Abuse Services for a 40-bed Transitional Support Services Program to provide intensive substance abuse counseling and short term residence for clients being discharged from detoxification programs and awaiting placement in residential recovery.

#### *Women & Families Division*

##### ***Project Mission***

Funding from donations for the women's programs and fees from training services conducted by APTRSS Bureau staff.

#### *Resources and Referral Center*

#### *DON PAATHS Navigator*

##### ***Project Mission***

Funding from the Steward Health Care to fund a PAATHS Public Health Advocate to provide substance abuse treatment navigation services in the Carney Hospital Emergency Department and the St. Elizabeth's Emergency Department.

#### *Faster PAATHS to Treatment*

##### ***Project Mission***

Subcontractor funding through BMC that helps serve high risk individuals seeking substance use disorder treatment by providing case management and ongoing support to patients receiving services at BMC OUCC.

#### *The PAATHS Project*

##### ***Project Mission***

Funding from SAMHSA with the purpose of enhancing substance use treatment and recovery outcomes for Latino and African American Men and Women 18 and older with a history of co-occurring substance abuse and mental health disorders by providing peer to peer recovery support services.

#### *Risk Reduction and Overdose Prevention*

##### *Behavioral Health Services*

##### ***Project Mission***

Revenue from third party billing for a comprehensive mental health clinic serving men and women residents of Boston.

#### *Enhanced Needle Exchange*

##### ***Project Mission***

Funding from the Massachusetts Department of Public Health (MDPH) for integrated HIV/HCV/STI testing, harm reduction activities, overdose prevention, connection to treatment, and needle exchange for injecting drug users. The goal of this initiative is to reduce the incidence of HIV and hepatitis infections among injecting drug users.

#### *Specialized Outpatient Counseling Services*

##### *Blue Cross Blue Shield*

##### ***Project Mission***

Funds to conduct a comprehensive needs assessment to develop a first ever city-wide strategy that can be used to structure MGH determination of need investment and increase access to underserved high risk communities and catalyze future investments in preventions.

#### *Drug Free Counseling - Income*

##### ***Project Mission***

Revenue from third party billing for outpatient substance abuse services provided to men and women residents of Boston.

#### *Hope and Grace*

##### ***Project Mission***

New Venture Fund grant to update and disseminate an evidence-based trauma informed platform of services for women with co-occurring disorders.

#### *Men's Substance Abuse Income*

##### ***Project Mission***

Revenue from third party billing for a comprehensive outpatient substance abuse treatment and case management program for male residents of Boston.

#### *MOM's Project - Income*

##### ***Project Mission***

Reimbursements from health insurance providers to provide group counseling and individual therapy for women enrolled in the Mom's Project and Entre Familia.

*South Boston Collaborative Inc*

***Project Mission***

Revenue from third party billing for outpatient substance abuse services provided to young adults and adolescents residents of Boston.

*Strategic Partnership for Success*

***Project Mission***

MDPH funding intended to prevent the onset and reduce the progression of substance misuse and its related problems among youth while strengthening prevention capacity and infrastructure at the state and community levels.

*Substance Abuse Prevention Collaboration*

***Project Mission***

Funding from the Massachusetts Department of Public Health (MDPH) focusing on substance abuse prevention efforts targeting youth.

*Substance Abuse Prevention Collaborative (SAPC)*

***Project Mission***

MDPH funding aimed to prevent underage drinking and other drug use across the Commonwealth.

*Tobacco Control*

*Boston Tobacco Control - DPH*

***Project Mission***

Funding from the Massachusetts Department of Public Health (MDPH) to educate and enforce compliance of the local laws, ordinances and regulations.

*Boston Tobacco Control - Fines*

***Project Mission***

Revenue generated from City tobacco ordinance fines, including the sale of tobacco to minors.

*Boston Tobacco Control - Ordinance Permits*

***Project Mission***

Revenue generated from permits for tobacco retailers.

*Tuberculosis Clinic*

*TB Clinic Fee Portion*

***Project Mission***

Funding from the Massachusetts Department of Public Health (MDPH) to cover the tuberculosis (TB) clinic operation; reimbursements for physicians; nursing care and visits; as well as x-rays and medication for the uninsured.

*TB Clinic-3rd Party Reimbursement*

***Project Mission***

Revenue from third party payers (excluding MDPH) for TB clinic services.



#### *VIP/Trauma Prevention*

##### *Byrne Criminal Justice Innovation(BCJI)*

#### *Project Mission*

Federal funding from the Department of Justice. This grant will target hot spots of crime where a significant proportion of crime occurs as compared to the overall jurisdiction.

#### *CHOICE Neighborhood Initiative*

#### *Project Mission*

Funding from the federally funded (HUD) City of Boston's CHOICE Neighborhood Initiative to support Project Right's work around trauma and violence prevention with the Grove Hall VIP and Quincy Heights I & II.

#### *Defending Childhood Initiatives*

#### *Project Mission*

Funding from the US Department of Justice (DOJ) to prevent and reduce the impact of children's exposure to violence in homes, communities and schools. The Commission leads a collaboration of diverse organizations and agencies that will develop a multiyear strategic plan to prevent and reduce the impact of children's exposures to violence in homes, schools and the community.

#### *Determination of Need*

#### *Project Mission*

Funding from Boston Children's Hospital Determination of Need (DON) provides funds to two community health centers to employ a mental health clinician and a family partner. Together the mental health clinician and family partner support children or adolescents who have been exposed to violence and their families with case management, home visiting, advocacy and clinical care. In addition, the team collaborates with community partners to offer training and consultation to staff and parents and to offer preventative and therapeutic groups.

#### *EC Trauma Informed Learning*

#### *Project Mission*

Funding from the Federal Office of Health and Human Services to develop trauma informed collaborations for young children in Boston. Development of 3 teams of a primary care site, mental health provider and 1-2 early education and care sites in 3 different neighborhoods. Each team will create a trauma informed collaborative as well as each site will develop a plan for creating a trauma informed culture program wide. We will provide training, facilitation and coaching.

#### *Safe and Successful Youth Initiative*

#### *Project Mission*

Funding from state Health & Human Services budget that supports the city's PACT initiative. PACT actively engages with individuals who are at high risk of being victims or perpetrators of violence. Individuals are identified by BPD as in need of services and BPHC contracts with 15 community-based organizations to provide a wide variety of support to these individuals, including education/training, job placement and housing.

#### *Teen Dating Violence*

#### *Project Mission*

Funding from the Department of Justice, Office of Violence Prevention through Casa Myrna. Boston consolidated grant programs to address children and youth experiencing dating violence and sexual assault. The project targets black and Latino youth ages 11-18 in Boston who are affected by teen dating violence and sexual violence.

# Public Health Commission Capital Budget



*Overview*

Capital investment in the facilities used by the Public Health Commission improves service delivery and enhances the administration of public health services provided by the City.

*FY18 Major Initiatives*

- Design and construction will begin on a partial renovation of the Woods-Mullen Homeless Shelter.
- Improvements at the South End Fitness Center Pool will continue.
- A programming and siting study for a new Emergency Medical Services (EMS) facility in the Innovation District will be completed;.

<i>Capital Budget Expenditures</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Estimated '17</i>	<i>Total Projected '18</i>
<i>Total Department</i>	<i>8,238,989</i>	<i>13,212,794</i>	<i>1,015,000</i>	<i>1,016,115</i>

# Public Health Commission Project Profiles

## BPHC BUDGET SOFTWARE

### *Project Mission*

Replacement of existing budget software with a more robust platform to achieve compatibility with other IT systems.

*Managing Department*, Public Health Commission *Status*, New Project

*Location*, Citywide *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	200,000	300,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	300,000	500,000

## EMS STATION STUDY

### *Project Mission*

Programming and siting study for a new Emergency Medical Services (EMS) facility in the Innovation District.

*Managing Department*, Public Facilities Department *Status*, Study Underway

*Location*, South Boston *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	60,000	40,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	60,000	40,000	0	100,000

# Public Health Commission Project Profiles

## EMS TRAINING ACADEMY STUDY

### *Project Mission*

Programming study for new EMS training facility.

*Managing Department*, Public Facilities Department *Status*, Study Underway

*Location*, N/A *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

## SOUTH END FITNESS CENTER POOL

### *Project Mission*

Install a rain screen wall and added ventilation. Replace doors and exterior windows, concrete work to pool to repair leaks.

*Managing Department*, Public Facilities Department *Status*, In Design

*Location*, South End *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	1,129,000	0	0	0	1,129,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,129,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,129,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	17,534	60,000	379,117	672,349	1,129,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>17,534</b>	<b>60,000</b>	<b>379,117</b>	<b>672,349</b>	<b>1,129,000</b>

# Public Health Commission Project Profiles

## WOODS MULLEN SHELTER

### *Project Mission*

Interior renovation of 2nd floor to enhance security, finishes, lighting, clinical space, and office layout for critical staff.

*Managing Department*, Public Facilities Department *Status*, New Project

*Location*, South End *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	1,346,998	0	0	0	1,346,998
Grants/Other	0	0	0	0	0
Total	1,346,998	0	0	0	1,346,998

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	346,998	1,000,000	1,346,998
Grants/Other	0	0	0	0	0
Total	0	0	346,998	1,000,000	1,346,998



# Youth Engagement & Employment Operating Budget

*Rashad Cope, Director, Appropriation 448*

## Department Mission

The Youth Engagement & Employment appropriation is used to support activities and services for Boston's youth. The department provides youths and families with resources including employment, out of school time activities, peers who listen, and youth development opportunities.

## Selected Performance Strategies

### Youth Engagement & Employment

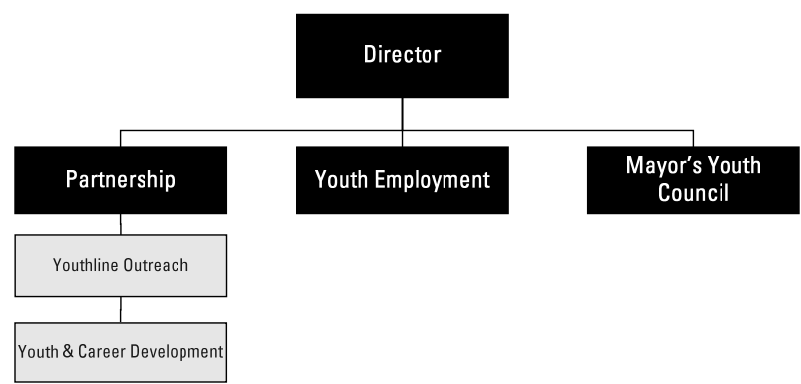
- To hire the maximum number of young residents

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Youth Engagement & Employment	4,989,679	5,759,934	6,058,544	6,331,229
	<b>Total</b>	<b>4,989,679</b>	<b>5,759,934</b>	<b>6,058,544</b>	<b>6,331,229</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Settlement Funds	74,702	0	0	313,780
	Youth at Risk	797,266	764,561	929,106	857,375
	Youth Engagement & Employment Fund	136,171	230,821	103,745	0
	<b>Total</b>	<b>1,008,139</b>	<b>995,382</b>	<b>1,032,851</b>	<b>1,171,155</b>

<i>Operating Budget</i>		<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
	Personnel Services	4,312,751	5,094,169	5,361,364	5,634,049
	Non Personnel	676,928	665,765	697,180	697,180
	<b>Total</b>	<b>4,989,679</b>	<b>5,759,934</b>	<b>6,058,544</b>	<b>6,331,229</b>

# Youth Engagement & Employment Operating Budget



*Description of Services*

Youth Engagement and Employment supports employment opportunities and serves as a resource for Boston youth. It provides funding for summer jobs for youth at community based organizations (CBOs) and teams aimed at citywide beautification initiatives. During the school year, Youth Engagement and Employment maintains a fully accessible - via web or phone - and comprehensive database of resources available to Boston's youth and their parents. The Youthline provides timely information and referrals to education, health, sport, cultural, civic participation and after-school resources available to youth in the City of Boston.



# Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	403,518	433,769	447,829	427,491	-20,338
	51100 Emergency Employees	3,884,443	4,658,514	4,913,535	5,206,558	293,023
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	24,790	1,693	0	0	0
	51700 Workers' Compensation	0	193	0	0	0
	Total Personnel Services	4,312,751	5,094,169	5,361,364	5,634,049	272,685
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	2,270	3,290	6,580	6,580	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	1,000	1,000	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	10,503	30,465	7,500	7,500	0
	Total Contractual Services	12,773	33,755	15,080	15,080	0
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	16	0	0	0
	53400 Custodial Supplies	0	200	500	500	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	4,699	5,034	5,500	5,500	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	16,209	20,872	17,500	17,500	0
	Total Supplies & Materials	20,908	26,122	23,500	23,500	0
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	1,259	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
	54900 Other Current Charges	1,516	1,465	1,600	1,600	0
	Total Current Chgs & Oblig	1,516	2,724	1,600	1,600	0
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	951	0	0	0	0
	55900 Misc Equipment	18,280	5,674	4,500	4,500	0
	Total Equipment	19,231	5,674	4,500	4,500	0
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	56200 Special Appropriation	622,500	597,490	652,500	652,500	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	622,500	597,490	652,500	652,500	0
	Grand Total	4,989,679	5,759,934	6,058,544	6,331,229	272,685

# Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Director	MYN	NG	1.00	75,206	Youth Employment Manager	MYO	6	1.00	58,367
Mayor's Youth Council Manager	MYO	6	1.00	57,671	Youth Employment Specialist	MYO	3	1.00	37,431
Office Manager.	MYO	4	1.00	49,320	Youth Outreach Coord	MYO	5	1.00	42,183
Partnerships Manager	MYO	6	1.00	46,776	Yth & Career Development Coord	MYO	5	1.00	57,037
					<b>Total</b>				<b>8</b>
									<b>423,991</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				3,500
					Chargebacks				0
					Salary Savings				0
					<b>FY18 Total Request</b>				<b>427,491</b>

# External Funds History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	0	0	0	0	0
	51100 Emergency Employees	871,968	764,561	929,106	1,171,155	242,049
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	0	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	871,968	764,561	929,106	1,171,155	242,049
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	136,171	230,821	103,745	0	-103,745
	Total Contractual Services	136,171	230,821	103,745	0	-103,745
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	0	0
	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	0	0
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	1,008,139	995,382	1,032,851	1,171,155	138,304

# Program 1. Youth Engagement & Employment

Rashad Cope, 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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	4,312,751	5,094,169	5,361,364	5,634,049
Non Personnel	676,928	665,765	697,180	697,180
Total	4,989,679	5,759,934	6,058,544	6,331,229

## Performance

Strategy: To hire the maximum number of young residents.

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
% Youth Enrichment Day participants			50%	75%
Percentage of school-year youth jobs accepted			100	100
Percentage of summer youth jobs accepted			79	95

# External Funds Projects

## *Settlement Funds*

### *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.

## *Youth at Risk*

### *Project Mission*

The Youth at Risk program is a summer jobs program for at-risk youth funded through the Commonwealth of Massachusetts. Funds are targeted to cities in Massachusetts that have the greatest incidence of juvenile detention and adjudication, where low-income youth are especially in need of access to summer job opportunities.

## *Youth Employment & Enrichment Fund*

### *Project Mission*

The Youth Employment & Enrichment Fund was established 2014 to ensure that Boston youth have access to high quality opportunities for employment, enrichment and personal development during the summer and school months. The fund was made possible by financial contributions from local corporations and foundations committed to supporting youth employment in the City of Boston. The fund is used to hire youth and to pay for non-personnel costs associated with youth employees such as enrichment training, materials and supplies.



# Housing & Neighborhood Development

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# Housing & Neighborhood Development

*Sheila Dillon, Chief of Housing & Neighborhood Development*

## *Cabinet Mission*

The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Leading the Way	5,500,000	0	0	0
	Neighborhood Development	4,968,262	11,544,055	12,963,182	13,125,615
	<i>Total</i>	<i>10,468,262</i>	<i>11,544,055</i>	<i>12,963,182</i>	<i>13,125,615</i>
<i>Capital Budget Expenditures</i>		<i>Actual '15</i>	<i>Actual '16</i>	<i>Estimated '17</i>	<i>Projected '18</i>
	Neighborhood Development	854,701	129,788	1,855,038	2,334,940
	<i>Total</i>	<i>854,701</i>	<i>129,788</i>	<i>1,855,038</i>	<i>2,334,940</i>
<i>External Funds Expenditures</i>		<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Neighborhood Development	56,693,592	65,510,627	72,392,050	62,022,707
	<i>Total</i>	<i>56,693,592</i>	<i>65,510,627</i>	<i>72,392,050</i>	<i>62,022,707</i>



# Neighborhood Development Operating Budget

*Sheila Dillon, Chief of Housing & Neighborhood Development, Appropriation 188*

## Department Mission

The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources. In 2014, Mayor Walsh announced his Boston 2030 plan which outlines a new comprehensive approach to accommodating Boston's complex housing needs over the next 15 years. Funding committed for the new plan has been renamed the "Housing 2030 Fund" which is included in the Neighborhood Development Operating Budget in "Program 3. Housing Development and Services."

## Selected Performance Goals

### Administration

- Collect loan repayments in a timely manner.

### Real Estate Management & Sales

- Dispose of tax-foreclosed and surplus property.

### Housing Development & Services

- Assist existing homeowners in retaining their homes.
- Assist tenants and landlords to preserve their tenancies.
- Ensure growth and affordability in Boston's Housing Market.
- Foster Homeownership in Boston Neighborhoods.
- Help Homeowners Improve their Homes and Communities.
- Provide assistance towards ending homelessness in Boston.

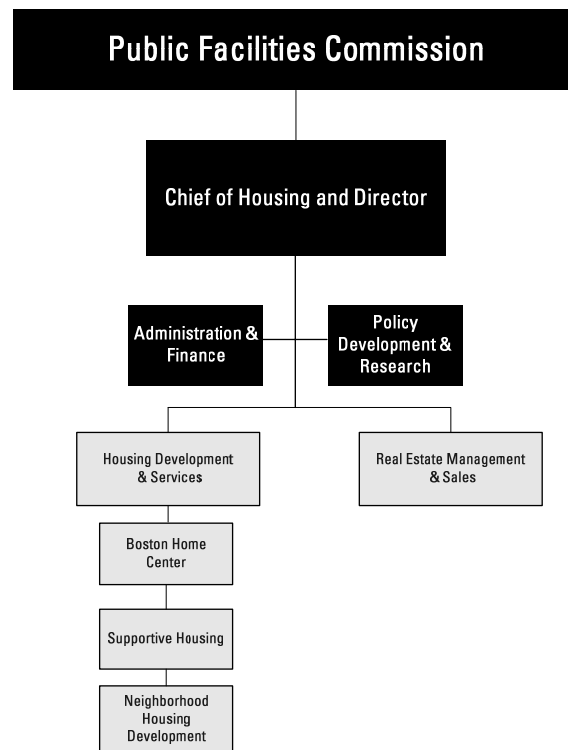
Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	1,913,600	1,234,445	1,620,680	1,711,502
	Real Estate Management & Sales	1,775,390	1,782,889	1,554,227	1,616,592
	Housing Development & Services	716,906	7,846,242	9,788,275	9,797,521
	Business Services	562,366	680,479	0	0
	<b>Total</b>	<b>4,968,262</b>	<b>11,544,055</b>	<b>12,963,182</b>	<b>13,125,615</b>

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Abandoned Property Rehab Grant	1,679	26,000	0	0
	ARRA - Neighborhood Stabilization Program	97,101	340,400	0	0
	BRA/HODAG Program Income	2,866,357	0	412,832	0
	Brownfields Economic Development Initiative	157,849	97,145	50,334	50,334
	CDBG	17,159,535	22,349,852	23,098,210	18,578,341
	Choice Neighborhood Implementation Grant	1,589,852	3,067,674	1,103,999	0
	Community Challenge Planning Grant	1,041,635	123,340	0	0
	Continuum of Care	20,830,905	21,550,104	25,353,135	24,243,260
	Emergency Solutions Grant	1,194,278	1,413,450	1,451,394	1,434,653
	EPA/Brownfields	194,930	29,852	133,333	133,333
	HOME	3,349,572	3,719,181	4,562,373	4,248,201
	HomeCorp	320,330	0	0	0
	HOPWA	1,791,706	1,915,264	2,698,528	2,019,112
	Housing 2030	0	2,472,088	0	0

Inclusionary Development Fund	2,838,679	6,608,256	10,646,636	10,025,000
Lead Paint Abatement	1,250,983	987,552	1,239,898	1,290,473
Neighborhood Development Fund	670,920	0	1,429,000	0
Neighborhood Stabilization Program (State)	297,785	142,629	0	0
OBD EDI EMP/Non EMP	280,000	11,106	0	0
Regional Foreclosure Education Grant (COM)	33,451	118,810	145,353	0
Section 108 (Boston Invests in Growth II)	0	43,664	0	0
Section 108 (Unrestricted)	559,472	456,023	67,025	0
Triple Decker Initiative	166,573	38,237	0	0
<i>Total</i>	<i>56,693,592</i>	<i>65,510,627</i>	<i>72,392,050</i>	<i>62,022,707</i>

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	2,872,153	2,966,584	3,101,834	3,066,799
Non Personnel	2,096,109	8,577,471	9,861,348	10,058,816
<i>Total</i>	<i>4,968,262</i>	<i>11,544,055</i>	<i>12,963,182</i>	<i>13,125,615</i>

# Neighborhood Development Operating Budget



## *Authorizing Statutes*

- Enabling Legislation, 1961 Mass. Acts ch. 642, §§ 1-3.
- Sale of Certain Surplus Property, 1982 Mass. Acts ch. 190, § 24; 1986 Mass. Acts ch. 701, § 4.
- Design Services, M.G.L.A. c. 7, § 38A 1/2.
- Public Works Construction, M.G.L.A. c. 30, § 39M.
- Building Construction, M.G.L.A. c. 149, §§ 44A-44J.
- Municipal Participation in Condominiums, M.G.L.A. c. 183A, § 20.
- Boston Urban Homestead Program, CBC Ord. §§ 8-2.1-8-2.8.
- Code Enforcement, M.G.L.A. c. 40, § 21d; M.G.L.A. c. 270, § 16.
- Transfers of Property to Boston Redevelopment Authority, CBC St. 11 §§ 251, 255.
- Committee on Foreclosed Real Estate; Powers, CBC Ord. §§ 11-7.1-11-7.2; CBC St. 11 §§ 251, 255.
- 1994 Mass. Acts ch. 282; CBC Ord. § 10-2.1.

## *Description of Services*

The Department provides services and assistance through a wide variety of programs that are designed to improve the current housing stock of existing homeowners, promote homeownership, develop and preserve affordable housing, and dispose of City-owned tax foreclosed and surplus property in a responsible manner.

# Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	2,832,394	2,948,205	3,088,335	3,053,300	-35,035
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	24,518	17,816	11,000	11,000	0
	51700 Workers' Compensation	15,241	563	2,499	2,499	0
	Total Personnel Services	2,872,153	2,966,584	3,101,834	3,066,799	-35,035
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	48,873	69,010	49,736	50,736	1,000
	52200 Utilities	46,100	13,760	83,681	79,309	-4,372
	52400 Snow Removal	18,455	3,300	41,490	5,000	-36,490
	52500 Garbage/Waste Removal	10,396	8,000	8,644	10,050	1,406
	52600 Repairs Buildings & Structures	192,387	64,172	91,202	101,202	10,000
	52700 Repairs & Service of Equipment	24,326	16,829	13,445	13,445	0
	52800 Transportation of Persons	8,415	7,359	4,136	4,345	209
	52900 Contracted Services	989,274	968,172	839,400	1,069,849	230,449
	Total Contractual Services	1,338,226	1,150,602	1,131,734	1,333,936	202,202
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	1,650	416	1,669	719	-950
	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	23,873	23,423	25,800	25,800	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	12,898	8,578	12,525	12,525	0
	Total Supplies & Materials	38,421	32,417	39,994	39,044	-950
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	12,980	3,797	900	900	0
	54400 Legal Liabilities	4,000	4,000	3,250	3,400	150
	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
	54900 Other Current Charges	94,613	120,381	122,781	122,781	0
	Total Current Chgs & Oblig	111,593	128,178	126,931	127,081	150
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	7,869	7,869	3,934	0	-3,934
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	8,405	8,755	8,755	0
	Total Equipment	7,869	16,274	12,689	8,755	-3,934
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	56200 Special Appropriation	600,000	7,250,000	8,550,000	8,550,000	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	600,000	7,250,000	8,550,000	8,550,000	0
	Grand Total	4,968,262	11,544,055	12,963,182	13,125,615	162,433

# Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Accountant	SU2	21	0.25	18,905	Housing Crisis Case Coord	SU2	21	1.00	64,235
Accounting Manager	SU2	22	0.25	20,433	Housing Development Officer	SU2	22	0.40	30,553
Administ Assist	EXM	19	0.22	12,578	Legal Sec	EXM	19	0.25	14,293
Asset Manager	SU2	21	0.25	18,905	Loan Monitor	SU2	19	0.50	32,370
Assistant Director	EXM	26	3.05	288,290	Manager Of Research & Dev	SU2	23	0.25	22,086
Assistant-Director	EXM	26	0.60	59,402	Operations Manager	EXM	25	1.00	91,534
Assoc Deputy Director	EXM	28	0.45	52,119	Policy Advisor	EXM	NG	0.25	28,955
Asst Dir for Compliance-Loans	EXM	26	0.25	22,810	Portfolio Business/Loan Mgr	SU2	24	0.25	16,699
Board Member Appeals	EXO	NG	3.00	2,346	Procurement Officer	SU2	20	0.25	17,491
Budget Manager	SU2	22	0.25	20,433	Prog Asst	SU2	19	2.40	155,374
Business Analyst/Product Owner	SU2	22	0.25	16,810	Program Manager	SU2	21	2.00	140,324
Clearinghouse & Inventory Manager	SU2	22	1.00	57,115	Project Mngr	SU2	21	3.40	234,007
Communication Spec	EXM	22	0.25	18,085	Property Mgmt	SU2	22	3.00	245,200
Compliance Monitor	SU2	20	0.20	13,993	Reasearch & Development Analyst	SU2	21	0.50	34,947
Computer Specialist	SU2	20	0.35	24,488	Records Manager	SU2	21	0.25	18,905
Construction Manager	SU2	23	0.40	34,509	Senior Account Specialist	SU2	21	0.25	18,905
Controller	EXM	27	0.25	26,771	Spec Asst (DND)	EXM	24	0.25	22,883
Contruction Specialist I	SU2	20	1.90	128,711	Spec_Asst	MYN	NG	1.00	87,454
Deputy Director	EXM	29	2.60	304,744	Special Assistant	EXM	22	0.25	18,085
Director	CDH	NG	1.00	143,643	Sr Adm Services Clerk (DND)	SU2	18	0.25	14,976
Director of Legal Unit	EXM	28	0.25	28,955	Sr Budget Manager	SU2	24	0.25	23,875
Director of Marketing	EXM	28	0.25	28,955	Sr Communications Spec	EXM	24	0.25	21,157
Director of Operations	EXM	29	1.00	125,272	Sr Compliance Officer	SU2	22	0.20	15,469
Dir-Public/Media Relations	EXM	28	1.00	115,821	Sr Developer	SU4	24	0.25	23,875
Finance Manager	SU2	22	0.25	20,433	Sr Housing Develop Officer	SU2	24	0.30	28,650
Financial Analyst	SU2	19	0.25	16,185	Sr Program Manager	SU2	23	0.20	17,669
HMIS Administrator	SU2	23	0.05	4,417	Sr Project Manager	SU2	23	1.20	106,015
HMIS Coordinator	SU2	21	0.05	3,440	Sr Project Manager (DND)	SU2	24	0.50	47,750
					Total				413,222,306
					Adjustments				
					Differential Payments				0
					Other				40,200
					Chargebacks				0
					Salary Savings				-209,207
					FY18 Total Request				3,053,299

# External Funds History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	8,919,134	8,768,265	8,007,009	7,689,020	-317,989
	51100 Emergency Employees	41,464	100,013	0	0	0
	51200 Overtime	32,380	49,257	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	1,075,956	1,013,712	1,382,066	1,167,740	-214,326
	51500 Pension & Annuity	774,434	507,079	829,240	700,644	-128,596
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	20,440	1,096	0	-1,096
	51900 Medicare	93,135	92,298	132,503	112,881	-19,622
	Total Personnel Services	10,936,503	10,551,064	10,351,914	9,670,285	-681,629
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	38,429	20,935	53,204	53,204	0
	52200 Utilities	40,496	33,596	95,500	95,500	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	2,047	628	5,080	5,080	0
	52600 Repairs Buildings & Structures	85,391	29,658	152,607	152,607	0
	52700 Repairs & Service of Equipment	23,999	11,856	24,500	24,500	0
	52800 Transportation of Persons	30,760	43,438	63,069	65,281	2,212
	52900 Contracted Services	45,131,224	54,383,311	61,136,251	51,460,105	-9,676,146
	Total Contractual Services	45,352,346	54,523,422	61,530,211	51,856,277	-9,673,934
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	919	381	4,440	4,440	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	668	1,250	1,250	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	40,036	78,933	86,800	86,800	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	15,241	7,907	12,260	12,260	0
	Total Supplies & Materials	56,196	87,889	104,750	104,750	0
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	2,297	0	5,000	5,000	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	307,539	274,164	329,457	301,677	-27,780
	Total Current Chgs & Oblig	309,836	274,164	334,457	306,677	-27,780
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	9,843	7,057	10,000	25,000	15,000
	55900 Misc Equipment	28,868	67,031	60,718	59,718	-1,000
	Total Equipment	38,711	74,088	70,718	84,718	14,000
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	56,693,592	65,510,627	72,392,050	62,022,707	-10,369,343



# External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Accountant	SU2	21	0.75	56,715	HMIS Coordinator	SU2	21	0.95	65,356
Accounting Manager	SU2	22	0.75	61,300	Housing Crisis Case Coord	SU2	21	1.00	60,981
Administ. Assist	EXM	19	1.78	101,769	Housing Development Officer	SU2	22	8.60	668,016
Advisor to the Chief of DND	EXM	NG	2.00	201,613	Legal Sec	EXM	19	0.75	42,880
Archt	SU2	21	1.00	69,924	Loan Monitor	SU2	19	1.50	97,109
Asset Manager	SU2	21	0.75	56,715	Manager Of Research & Dev	SU2	23	0.75	66,259
Assistant Director	EXM	26	4.95	454,765	Operations Manager	EXM	25	3.00	279,178
Assistant-Director	EXM	26	2.40	237,610	Policy Advisor	EXM	NG	0.75	86,866
Assoc Deputy Director	EXM	28	1.55	179,522	Portfolio Business/Loan Mgr	SU2	24	0.75	50,098
Asst Dir for Compliance-Loans	EXM	26	0.75	68,430	Procurement Officer	SU2	20	0.75	52,474
Budget Manager	SU2	22	0.75	61,300	Prog Asst	SU2	19	4.60	277,129
Business Analyst/Product Owner	SU2	22	0.75	50,431	Program Manager	SU2	21	9.00	613,815
Communication Spec	EXM	22	0.75	54,256	Project Mngr	SU2	21	5.60	417,090
Compliance Monitor	SU2	20	1.80	125,938	Reasearch & Development Analyst	SU2	21	1.50	104,840
Computer Specialist	SU2	20	1.65	115,444	Records Manager	SU2	21	0.75	56,715
Construction & Design Serv Manager	SU2	24	1.00	95,499	Senior Account Specialist	SU2	21	0.75	56,715
Construction Manager	SU2	23	1.60	138,037	Spec Asst (DND)	EXM	24	0.75	68,650
Construction Specialist II	SU2	21	2.00	151,239	Special Assistant	EXM	22	0.75	54,256
Controller	EXM	27	0.75	80,312	Sr Adm Services Clerk (DND)	SU2	18	0.75	44,929
Contruccion Specialist I	SU2	20	5.10	351,054	Sr Budget Manager	SU2	24	0.75	71,624
Deputy Director	EXM	29	5.40	650,419	Sr Communications Spec	EXM	24	0.75	63,471
Director of Legal Unit	EXM	28	0.75	86,866	Sr Compliance Officer	SU2	22	1.80	139,218
Director of Marketing	EXM	28	0.75	86,866	Sr Developer	SU4	24	0.75	71,624
Finance Manager	SU2	22	0.75	61,300	Sr Housing Develop Officer	SU2	24	4.70	458,396
Financial Analyst	SU2	19	0.75	48,554	Sr Program Manager	SU2	23	1.80	132,448
HMIS Administrator	SU2	23	0.95	83,928	Sr Project Manager	SU2	23	1.80	159,022
					Sr Project Manager (DND)	SU2	24	0.50	47,750
					<b>Total</b>			<b>98</b>	<b>8,036,714</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				92,000
					Chargebacks				76,800
					Salary Savings				-496,363
					<b>FY18 Total Request</b>				<b>7,709,151</b>

# Program 1. Administration

Rick Wilson, Deputy Director, Organization 188100

## Program Description

The Administration Program enforces Department policies and procedures and provides support services to all Neighborhood Development programs to ensure the effective completion of departmental goals in compliance with City, State and Federal laws and regulations.

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	994,301	919,668	1,228,163	1,318,526
	Non Personnel	919,299	314,777	392,517	392,976
	Total	1,913,600	1,234,445	1,620,680	1,711,502

## Performance

Goal: Collect loan repayments in a timely manner

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
% of loan \$ paid back on time				95%

# Program 2. Real Estate Management & Sales

Donald Wright, Deputy Director, Organization 188200

**Program Description**  
 The Real Estate Management & Sales Program works to manage disposal of foreclosed land parcels and foreclosed buildings as quickly as possible, and in a manner that generates revenue for the City and provides benefits to the community.

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	979,291	1,173,232	1,011,757	883,347
	Non Personnel	796,099	609,657	542,470	733,245
	<i>Total</i>	<i>1,775,390</i>	<i>1,782,889</i>	<i>1,554,227</i>	<i>1,616,592</i>

Performance

**Goal:**     Dispose of tax-foreclosed and surplus property

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
# of land parcels and buildings sold or transferred for development and open space				57

# Program 3. Housing Development & Services

Elizabeth Doyle, Theresa Gallagher, Lydia Edwards, Deputy Directors, Organization 188300

## Program Description

DND's Housing Development and Services programs support a wide range of housing creation and support activities that strive to make Boston the most livable city in the nation. This is accomplished through the work of the Boston Home Center (BHC), Neighborhood Housing Development (NHD), and the Supportive Housing (SH) divisions. BHC is designed to help Boston residents obtain, retain, and improve their homes. NHD works with non-profit and for-profit partners to develop and preserve affordable housing. SH provides funding for housing and supportive services for Boston's homeless and those at risk of homelessness. In 2014, Mayor Walsh announced his Boston 2030 plan which outlines a new comprehensive approach to accommodating Boston's complex housing needs over the next 15 years. Funding committed for the new plan has been renamed the "Housing 2030 Fund" which is included in this program.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	705,996	584,012	861,914	864,926
Non Personnel	10,910	7,262,230	8,926,361	8,932,595
<b>Total</b>	<b>716,906</b>	<b>7,846,242</b>	<b>9,788,275</b>	<b>9,797,521</b>

## Performance

**Goal:** Assist existing homeowners in retaining their homes

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
# of homeowners assisted with foreclosure prevention counseling	304	256	262	300

**Goal:** Assist tenants and landlords to preserve their tenancies

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
# of housing-insecure households placed in permanent housing				200
# of potential evictions averted				500

**Goal:** Ensure growth and affordability in Boston's Housing Market

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
# of low income housing units permitted (Deed restricted and IDP)				325
# of middle income housing units permitted (Deed restricted and market)		1,100	1,000	1,000
Total # of net new housing units permitted		3,195	2,650	2,650

**Goal:** Foster Homeownership in Boston Neighborhoods

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
# of homebuyers assisted with down payment assistance	76	85	100	110

**Goal:** Help Homeowners Improve their Homes and Communities

<i>Performance Measures</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Target '17</i>	<i>Target '18</i>
# of homeowners assisted through the home repair and rehab program	2,188	1,976	2,050	1,920

**Goal:** Provide assistance towards ending homelessness in Boston

<i>Performance Measures</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Target '17</i>	<i>Target '18</i>
# of chronically homeless individuals placed in permanent housing	97	100	204	200
# of homeless veterans placed in permanent housing	184	254	210	200

# External Funds Projects

## *Abandoned Property Rehab Grant*

### *Project Mission*

Abandoned Property Rehab Grant was a three year grant from the Commonwealth of Massachusetts' Attorney General's Office targeted to promote the rehabilitation of distressed/abandoned properties in high-foreclosure areas of Boston that cannot be rehabilitated through other means being implemented by the City. This was a multi-year grant totaling \$150,000 that started on 1/4/2010 and ended on 12/31/2014.

## *ARRA – Neighborhood Stabilization Program*

### *Project Mission*

The ARRA Neighborhood Stabilization Program grant was made available to Boston and several other direct grant communities on a competitive basis from the US Department of Housing and Urban Development. The NSP initiative was created as part of the "Housing and Economic Recovery Act of 2009" designed to boost local economies through the provision of resources to purchase and rehab foreclosed homes. This was the second round of NSP funding in the amount of \$13.6M for the purpose of expanding the City's existing strategies of foreclosure prevention and reclamation efforts. Specifically, this funding allowed the City to support responsible redevelopment of foreclosed homes in those neighborhoods most burdened by Boston's bank-owned properties, namely Dorchester, East Boston, Roxbury, Hyde Park, and Mattapan. ARRA NSP was a three year grant totaling \$13,610,343 that started on 2/11/2010 and ended 2/10/2013, however any program income received may continue to be expended.

## *BRA/HODAG Program Income*

### *Project Mission*

The BRA/HODAG Program is program income generated from a HODAG loan the BRA made to the Douglas Housing Plaza Phase I Development. The funds totaling \$4,297,327 were used to support the construction of affordable housing development projects in the City.

## *Brownfields Economic Development Initiative*

### *Project Mission*

The purpose of the Brownfields Economic Development Initiative (BEDI) is to spur the return of Brownfields to productive economic use through financial assistance to public entities and enhance the security or improve the viability of a project financed with Section 108 guaranteed loan authority. BEDI grants must be used in conjunction with a new Section 108 guaranteed loan commitment. The most recent BEDI grant was used to promote the remediation and redevelopment of the former Modern Electroplating Brownfields site, with a portion of the funding being used to pay environmental monitoring at the Dudley Police Station. The grant totaling \$1,750,000 started on 6/9/2008 and ends on 8/30/2017.

## *Choice Neighborhoods Implementation Grant*

### *Project Mission*

The Choice Neighborhood Implementation Grant is a competitive grant from the US Department of Housing and Urban Development. The grant is being used to redevelop the Woodledge/Morant Bay Apartments and revitalize Dorchester's Quincy Street Corridor. The grant also aims to link affordable housing with quality schools, public transportation, good jobs, and safe streets thus totally transforming the neighborhood. The grant totaling \$20,500,000 started on 1/12/2012 and ends on 9/30/2017.

## *Community Challenge Planning Grant*

### *Project Mission*

The Community Challenge Grant is a competitive grant from the US Department of Housing and Urban Development. The grant is being used for planning, strategic land acquisition, and for outreach & engagement in order to facilitate smart growth and transit-oriented development along the Fairmount Commuter Rail Line in conjunction with four new train stations and improvements to existing stations. The grant totaling \$1,865,160 started on 2/15/2012 and ended on 2/14/2015.

## Community Development Block Grant

### *Project Mission*

The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services or to replace funding cuts from existing public service activities. The CDBG awards for FY14, FY15 and FY16 were \$16,834,371, \$16,390,443, and \$16,101,121 respectively. The FY17 and FY18 awards are \$15,958,081 each.

## Continuum of Care

### *Project Mission*

The Continuum of Care (CoC) program combines the previously standalone Supportive Housing and Shelter Plus Care programs into one annual competitive grant program from the US Department of Housing and Urban Development (HUD). The purpose of the program is to assist individuals and families experiencing homelessness and to provide the services needed to help such individuals move into transitional and permanent housing, with the goal of long term stability. Specifically, the program helps develop housing and related supportive services for people moving from homelessness to independent living. The program provides rental assistance that, when combined with social services, provides supportive housing for homeless people with disabilities and their families. The CoC award for FY14, FY15, and FY16 were \$24,278,700, \$23,543,999, and \$24,163,154 respectively. The FY17 Tier I award is \$21,454,135. The FY17 Tier II is \$1,210,052. The FY18 award is \$24,243,260.

## Emergency Solutions Grant

### *Project Mission*

Formerly the Emergency Shelter Grant, the Emergency Solutions Grant (ESG) is an annual entitlement grant to the City of Boston from the U.S. Department of Housing and Urban Development. It is used to assist individuals and families to quickly regain stability in permanent housing after experiencing a crisis or homelessness. The ESG awards for FY14, FY15, and FY16 were \$1,161,878, \$1,367,603, and \$1,460,989 respectively. The FY17 award is \$1,449,423 and the FY18 award is estimated to be the same.

## EPA/Brownfields

### *Project Mission*

The U.S. Environmental Protection Agency makes Brownfield Assessment and Clean-up grants available on a competitive basis. These grants are used to evaluate and/or clean-up contamination at EPA-eligible Brownfield sites. Brownfields are defined as real property, expansion, redevelopment, or re-use of which may be complicated by the presence or the potential presence of a hazardous substance, pollutant, or contaminant. In FY15, assessment grant funds were used to assess environmental conditions on parcels abutting or near the Fairmount-Indigo Commuter Rail line.

## Home Investment Partnership (HOME)

### *Project Mission*

The HOME Partnership Program is an annual entitlement grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston to support the development of affordable housing. Eligible activities include new construction or rehabilitation of housing, tenant-based rental assistance for up to two years, and assistance to first-time homebuyers. All HOME funds must be used to benefit low and moderate income households. Fifteen percent of HOME funds are set aside for Community Housing Development Organizations. HOME grants are four years in duration. The Home awards in FY14, FY15, and FY16 were; \$4,418,285, \$4,524,340, \$3,998,161 respectively. The FY17 and FY18 awards are both \$4,143,556.

## HomeCorp

### *Project Mission*

HomeCorp were grants from the Commonwealth of Massachusetts Attorney General's Office. The purpose of the funding was to help the City mitigate the impact of the foreclosure crisis, revitalize distressed neighborhoods that suffered the impact of foreclosure clusters, and to promote homeownership and affordable housing. The HomeCorp awards began on 9/21/2012 and ended 12/31/2014.

## HOPWA

### *Project Mission*

The Housing Opportunities for People with AIDS (HOPWA) Program is a three year grant awarded annually from the U.S. Department of Housing and Urban Development to the City of Boston. The program is designed to provide affordable, appropriate housing for people with AIDS (PWAs) in the metropolitan Boston area. Eligible activities include housing, counseling, housing development, rental assistance, technical assistance, homelessness prevention, operating costs including support services, and housing-related costs. DND will be directing these funds to three primary activities: metropolitan-area housing counseling to help PWAs find/retain affordable housing, technical assistance to developers of housing for PWAs, and emergency assistance payments to help PWAs retain their existing housing. The HOPWA awards in FY14, FY15, and FY16 were; \$2,087,647, \$2,245,485, and \$2,715,215 respectively. The FY17 award is \$2,005,609 and the FY18 award is estimated to be the same.

## Inclusionary Development Fund

### *Project Mission*

The Inclusionary Development (IDP) fund is managed jointly by the Boston Redevelopment Authority and the Department of Neighborhood Development. The fund is capitalized through fees paid by private developers in lieu of building onsite inclusionary affordable housing. In FY17 and FY18, IDP will be used to fund the department's affordable housing production pipeline.

## Lead Paint Abatement

### *Project Mission*

The Lead Paint Abatement grant is a competitive 36-month grant from the U.S. Department of Housing and Urban Development's Office of Healthy Homes and Lead Hazard Control to the City of Boston. The purpose of the grant is to reduce the exposure of young children to lead-based paint hazards in their homes through intensive services consisting of counseling, outreach and abatement in the high-risk target areas of Dorchester, Roxbury and Mattapan and to provide financing services citywide. Activities include abatement, inspections, risk assessments, and temporary relocations. The grant awarded in FY14 totaling \$2,500,000 started on 8/1/2013 and ends 10/31/2016. The grant awarded in FY16 totaling \$3,231,610 started on 11/2/15 and ends on 11/1/18.

## Neighborhood Development Fund

### *Project Mission*

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat less restrictive than CDBG regulations.

## Neighborhood Stabilization Program (State Funds)

### *Project Mission*

Neighborhood Stabilization Program grants were made available to Boston and several other direct grant communities on a non-competitive basis from the Massachusetts Department of Housing and Community Development. The Commonwealth of Massachusetts agreed to match Boston's HUD NSP funds \$1-\$1 and NSP admin funds \$0.50-\$1. Funds were used to establish financial mechanisms for purchase and redevelopment of foreclosed homes and residential properties. Such mechanisms included soft-second, loan loss reserves, and shared-equity loans for low and moderate income homebuyers; purchase and rehabilitation of homes and residential properties that were abandoned or foreclosed upon in order to sell, rent, or redevelop such homes as properties; establish land banks for homes that were foreclosed upon; demolish blighted structures; and redevelop demolished or vacant properties. The first NSP State grant totaled \$4,020,500. A second NSP State grant totaled \$999,999.

## OBD/EDI

### *Project Mission*

The Economic Development Initiative (EDI) Program is a special HUD program that makes available grants to cities to spur economic opportunity by creating jobs, attracting private partnerships, and training residents for new job opportunities; to promote community development through a long-term economic development strategy; to establish community-based partnerships; and to develop a plan for responding to community needs by integrating economic, physical, human, and other strategies. EDI must be used in conjunction with loans guaranteed under the Section 108 Program to enhance the feasibility of economic development and revitalization projects financed with Section 108 Loan Guarantee funds.



#### *Regional Foreclosure Education Grant (COM)*

##### ***Project Mission***

The Regional Foreclosure Education grant from the Commonwealth of Massachusetts supported the expansion of foreclosure counseling providers under contract with the City of Boston. These providers served geographic areas of Boston with high rates of default and foreclosures targeting occupants of 1-4 unit properties.

#### *Section 108 Loan Guarantee Programs/Section 108 Unrestricted*

##### ***Project Mission***

Section 108 funds are available to eligible cities from the U.S. Department of Housing and Urban Development (HUD) on an application basis. Section 108 funds are secured by the City through a pledge of its current and future CDBG grant awards. These funds are used for economic development projects. The Boston Invests in Growth Loan Fund is a \$40 million HUD Section 108 funded loan pool designed to jumpstart well-financed construction projects, create jobs, and strengthen Boston's economy. This program is designed for large commercial projects in Boston that have both permanent financing and equity in place. Boston Invests will finance the gap that remains between the financing and equity and the total project cost, known as mezzanine financing. In addition, up to 10% of the loan pool will be set aside for smaller neighborhood based projects of at least 5,000 square feet, the underwriting criteria for which will be the same as for the larger loans but the interest rate charged as well as the additional interest paid at the end will be lower. Additionally, \$2.5 million HUD Section 108 funded loan pool will be used for energy efficiency and to promote job creation. The Section 108 Spread Unrestricted Fund is income earned as a result of the interest spread between Section 108 loan repayments owed to DND by its borrowers and Section 108 repayments DND owes to HUD.

#### *Triple Decker Initiative*

##### ***Project Mission***

The Triple-Decker Initiative was supported by funds from the Boston Redevelopment Authority. The program funds Neighborhood Development's 3D HELP program which supports the renovation and energy retrofitting of owner-occupied triple-deckers. The Triple Decker awards from the BRA totaled \$900,000 between FY13 and FY15.

# Neighborhood Development Capital Budget



*Overview*  
Capital investment will support efforts to repair and rebuild public facilities, revitalize neighborhood business districts, and improve public spaces operated by the Department of Neighborhood Development.

- FY18 Major Initiatives*
- Work at the Strand Theatre will continue, with access improvements throughout the building.

<i>Capital Budget Expenditures</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Estimated '17</i>	<i>Total Projected '18</i>
<i>Total Department</i>	<i>854,701</i>	<i>129,788</i>	<i>1,855,038</i>	<i>2,334,940</i>

# Neighborhood Development Project Profiles

## STRAND THEATRE UPGRADES

### *Project Mission*

Improve accessibility throughout the theatre, including the installation of an elevator; fire protection improvements.

*Managing Department*, Public Facilities Department *Status*, In Design

*Location*, Dorchester *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	2,983,522	0	0	0	2,983,522
Grants/Other	0	0	0	0	0
Total	2,983,522	0	0	0	2,983,522

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	18,132	268,450	2,284,940	412,000	2,983,522
Grants/Other	0	0	0	0	0
Total	18,132	268,450	2,284,940	412,000	2,983,522

## UNDERGROUND STORAGE TANKS

### *Project Mission*

Closeout phase for three underground storage tank locations: 560 Huntington Avenue, 641 Columbia Road and 364 Warren Street.

*Managing Department*, Neighborhood Development *Status*, Annual Program

*Location*, Various neighborhoods *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	400,200	0	0	0	400,200
Grants/Other	0	0	0	0	0
Total	400,200	0	0	0	400,200

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	300,200	50,000	50,000	400,200
Grants/Other	0	0	0	0	0
Total	0	300,200	50,000	50,000	400,200



# Information & Technology

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# Information & Technology

*Jascha Franklin-Hodge, Chief Information Officer*

## *Cabinet Mission*

The mission of the Information and Technology Cabinet is to provide systems and technologies that develop and support department personnel with information relative to their operations, support strategic planning, promote effective resource management, enhance customer service and promote internal and external electronic and voice communications.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Department of Innovation & Technology	30,614,392	32,046,766	28,523,574	28,891,967
	<i>Total</i>	<i>30,614,392</i>	<i>32,046,766</i>	<i>28,523,574</i>	<i>28,891,967</i>
<i>Capital Budget Expenditures</i>		<i>Actual '15</i>	<i>Actual '16</i>	<i>Estimated '17</i>	<i>Projected '18</i>
	Department of Innovation & Technology	11,127,567	13,209,480	21,883,340	19,056,812
	<i>Total</i>	<i>11,127,567</i>	<i>13,209,480</i>	<i>21,883,340</i>	<i>19,056,812</i>
<i>External Funds Expenditures</i>		<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Department of Innovation & Technology	592,673	1,985,398	1,899,401	860,000
	<i>Total</i>	<i>592,673</i>	<i>1,985,398</i>	<i>1,899,401</i>	<i>860,000</i>





# Department of Innovation & Technology Operating Budget

*Jascha Franklin-Hodge, Chief Information Officer, Appropriation 149*

## Department Mission

The Department of Innovation and Technology is the City's enterprise wide technology services organization providing solutions that enable our business partners across all City departments. DoIT's primary day-to-day responsibility is to ensure that the networks, desktop computers, e-mail systems, and applications that support the business of City government are continuously available and operating effectively. DoIT embraces its responsibility to help manage costs through difficult financial times by continuously improving the cost structure of the City's technology without compromising service. Our commitment to being environmentally responsible is often synergistic with these economic and service responsibilities.

## Selected Performance Goals

### Enterprise Applications

- Improving constituent satisfaction with government services.
- Modernization of paper based processes to digital formats.
- Modernizing our IT infrastructure.

### Digital Engagement & Services

- Improving how the City interacts with constituents.

### Core Infrastructure

- Modernizing our IT infrastructure.
- To provide City Hall employees with the IT tools to effectively execute their jobs.

### Data & Analytics

- Using data to improve government services.

### Broadband & Digital Equity

- Closing the digital equity gap.
- Improving broadband services.

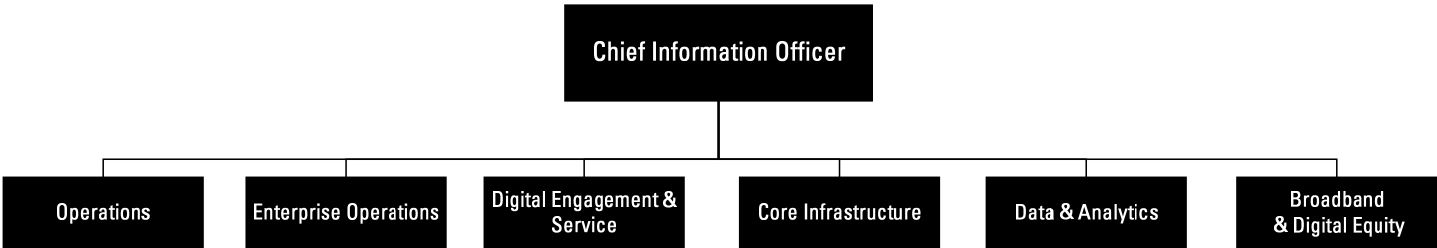
Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Operations	2,956,351	2,986,504	3,211,267	3,401,998
	Enterprise Applications	13,651,435	13,068,158	10,365,190	9,347,365
	Digital Engagement & Services	1,039,467	906,435	1,532,129	1,331,951
	Core Infrastructure	11,181,620	13,283,214	12,218,922	13,134,559
	Data & Analytics	1,785,519	1,802,455	798,928	1,234,627
	Broadband & Digital Equity	0	0	397,138	441,467
	<b>Total</b>	<b>30,614,392</b>	<b>32,046,766</b>	<b>28,523,574</b>	<b>28,891,967</b>

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Human Capital Management (HCM) Upgrade	581,509	1,800,518	1,666,390	860,000
	Knight News Challenge Grant	0	172,561	233,011	0
	New Urban Mechanics	11,164	12,319	0	0
	<b>Total</b>	<b>592,673</b>	<b>1,985,398</b>	<b>1,899,401</b>	<b>860,000</b>

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	11,670,759	12,231,162	13,119,331	13,131,209
Non Personnel	18,943,633	19,815,604	15,404,243	15,760,758
<i>Total</i>	<i>30,614,392</i>	<i>32,046,766</i>	<i>28,523,574</i>	<i>28,891,967</i>

# Department of Innovation & Technology Operating Budget



*Description of Services*

The Department of Innovation and Technology (DoIT) improves the delivery of government services to the public through the effective management of the City's existing and emerging technologies. DoIT introduces innovative technologies and processes designed to drive efficiency into government operations. DoIT also provides professional project management and business analysis services, in addition to maintaining the hardware and software platforms necessary to support the daily technical and communication operations of the City. Personnel skilled in programming, analysis, hardware and software support, training, communications, and general technology consulting work with user departments on enhancing and maintaining their information systems.

# Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	11,325,905	11,783,007	12,752,431	12,773,309	20,878
	51100 Emergency Employees	66,446	26,254	81,900	81,900	0
	51200 Overtime	278,408	421,901	285,000	276,000	-9,000
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	11,670,759	12,231,162	13,119,331	13,131,209	11,878
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	765,291	1,051,207	723,200	703,500	-19,700
	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	999,622	824,646	1,056,000	785,000	-271,000
	52800 Transportation of Persons	42,330	78,474	51,170	50,000	-1,170
	52900 Contracted Services	5,075,561	6,950,844	3,571,900	3,649,060	77,160
	Total Contractual Services	6,882,804	8,905,171	5,402,270	5,187,560	-214,710
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	0	93	0	0	0
	53200 Food Supplies	361	934	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	40,569	45,097	22,100	40,000	17,900
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	71,782	96,539	29,000	29,000	0
	Total Supplies & Materials	112,712	142,663	51,100	69,000	17,900
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	726	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
	54900 Other Current Charges	9,096,905	8,935,380	8,470,000	9,179,000	709,000
	Total Current Chgs & Oblig	9,096,905	8,936,106	8,470,000	9,179,000	709,000
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	739,300	1,253,925	1,305,873	1,225,198	-80,675
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	2,111,912	577,739	175,000	100,000	-75,000
	Total Equipment	2,851,212	1,831,664	1,480,873	1,325,198	-155,675
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	30,614,392	32,046,766	28,523,574	28,891,967	368,393

## Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Asst Manager-Data Processing	SE1	4	5.00	339,979	Exec Assistant	SE1	12	2.00	250,228
Broadband Digital Equity Advocate	SE1	6	1.00	81,405	Executive Secretary	SE1	6	1.00	81,405
Chief Data Officer	EXM	14	1.00	126,640	Head Clerk	SU4	12	1.00	50,763
Chief Digital Officer	EXM	12	1.00	123,389	Management Analyst (Asd/Admin)	SE1	6	1.00	79,780
Chief of Enterprise Application	EXM	14	1.00	137,962	Manager-Data Proc (Netwk Spec)	SE1	8	1.00	67,624
Chief of Staff.	EXM	11	1.00	108,164	Mgmt Analyst	SU4	15	1.00	64,184
Chief Technology Officer	EXM	14	1.00	137,962	Prin Admin Asst	EXM	8	1.00	93,386
Data Proc Equip Tech (Mis/Dpu)	SU4	15	7.00	415,415	Prin Data Proc Systems Analyst	SE1	10	20.00	2,070,415
Data Proc Proj Mgr (Asn Svc)	SE1	10	1.00	113,587	Prin Dp Sys Anl-DP	SE1	11	11.00	1,226,251
Data Proc Sys Analyst I	SE1	7	4.00	329,770	Prin Research Analyst	SE1	6	1.00	74,740
Dir - Operations	EXM	11	1.00	93,988	Prin Admin Assistant	SE1	8	1.00	97,764
Dir of Performance Management	EXM	10	1.00	107,025	Principal Clerk	SU4	10	1.00	40,275
Director of MIS	CDH	NG	1.00	155,426	Radio Communications Tech	SU4	15	1.00	63,773
DP Sys Analyst	SE1	6	19.00	1,451,013	Sr Computer Operator	SU4	13	1.00	52,786
Employee Development Asst	SE1	4	1.00	45,555	Sr Data Proc Sys Analyst	SE1	8	44.00	3,839,021
Exec Asst (Management Serv,Asd)	EXM	12	1.00	95,641	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	19.00	1,992,896
Exec Asst (Mgmt Info Svcs)	EXM	14	2.00	247,984	Sr Programmer	SU4	15	3.00	182,487
					<b>Total</b>			<b>159</b>	<b>14,438,684</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				120,049
					Chargebacks				-604,288
					Salary Savings				-1,181,136
					<b>FY18 Total Request</b>				<b>12,773,309</b>

# External Funds History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	578,472	1,721,936	1,899,401	0	-1,899,401
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	2,237	230,066	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	0	13,256	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	5,021	0	0	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	580,709	1,970,279	1,899,401	0	-1,899,401
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	800	0	0	0	0
	52900 Contracted Services	11,164	0	0	860,000	860,000
	Total Contractual Services	11,964	0	0	860,000	860,000
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	702	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	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	2,098	0	0	0
	Total Supplies & Materials	0	2,800	0	0	0
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	12,319	0	0	0
	Total Equipment	0	12,319	0	0	0
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	592,673	1,985,398	1,899,401	860,000	-1,039,401

# Program 1. Operations

*Patricia Boyle-McKenna, Manager, Organization 149100*

## *Program Description*

The Operations program provides project management, business consulting services, and administrative support to agencies so that they can effectively develop and maintain new IT applications and improve service delivery through effective integration of innovative technology solutions.

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	1,447,458	1,367,805	1,423,297	1,773,998
Non Personnel	1,508,893	1,618,699	1,787,970	1,628,000
<i>Total</i>	<i>2,956,351</i>	<i>2,986,504</i>	<i>3,211,267</i>	<i>3,401,998</i>

# Program 2. Enterprise Applications

Joseph Zeinoun, Manager, Organization 149200

## Program Description

This program provides an integrated technology culture to select and develop information technologies that enable and support critical citywide, crosscutting agency business processes. Enterprise programs include Geographic Information Systems (GIS), Enterprise Resource Planning (PeopleSoft), Constituent Relationship Management (CRM) Asset Management, Permitting, Tax and Youth and Human Services Systems.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	5,140,936	5,353,022	5,386,790	4,947,965
Non Personnel	8,510,499	7,715,136	4,978,400	4,399,400
Total	13,651,435	13,068,158	10,365,190	9,347,365

## Performance

Goal: Improving constituent satisfaction with government services

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
BAIS - iCIMS applicant experience (out of 5)			5	5
CRM - customer satisfaction with reporting process (out of 5)			5	5
Customer Satisfaction with online permitting experience (out of 5)			5	5

Goal: Modernization of paper based processes to digital formats

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
CRM - % of total requests received over digital channels			100%	100%

Goal: Modernizing our IT infrastructure

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
% of applications hosted in the cloud			75%	75%



# Program 3. Digital Engagement & Services

Lauren Lockwood, *Manager, Organization 149300*

## Program Description

This program provides constituents access to government from home "online instead of in line" through innovative web based eGovernment technologies. It also oversees the City's cable franchise(s) by enforcing contractual and regulatory obligations for the operators, produces government and education access television, and advocates for customers in disputes with cable operators.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	615,924	777,029	792,129	631,951
Non Personnel	423,543	129,406	740,000	700,000
<b>Total</b>	<b>1,039,467</b>	<b>906,435</b>	<b>1,532,129</b>	<b>1,331,951</b>

## Performance

**Goal:** Improving how the City interacts with constituents

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
% of pages on Boston.gov with level AA accessibility errors			0	0
% of services and transactions with a "class 1" digital experience			100%	100%
% of transactions done digitally where a digital option is available			100%	100%
boston.gov average reading level			8th grade	8th grade
Customer Satisfaction of boston.gov			100	100
Response time on constituent feedback			80	80

# Program 4. Core Infrastructure

Daniel Rothman, Manager, Organization 149400

## Program Description

Core Infrastructure is responsible for the development and maintenance of City technology systems, data storage, and networks. Functional areas include server and mainframe technology, network and telecommunications, security, and electronic communication services.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	2,775,167	3,003,560	4,471,049	4,211,201
Non Personnel	8,406,453	10,279,654	7,747,873	8,923,358
Total	11,181,620	13,283,214	12,218,922	13,134,559

## Performance

Goal: Modernizing our IT infrastructure

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
# of non-VOIP phones			0	0
% of City buildings with a "class 1" BoNET connection			100%	100%
Desktop computer age			5	5
IT equipment age			5	5

Goal: To provide City Hall employees with the IT tools to effectively execute their jobs

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Overall customer satisfaction with IT tools and support (including equipment/software available, support, wifi, phones, etc.) (out of 5)			5	5

# Program 5. Data & Analytics

Andrew Therriault, *Manager, Organization 149500*

## Program Description

Use data and analytics to improve quality of life and the effectiveness of government operations. By providing technology and business support, we aim to create a modern, data-driven, responsive City government. We have worked on a variety initiatives to improve performance and accountability (CityScore, BFD shift swap dashboard) and deliver services more effectively (signal timing optimization, moving day trash collection).

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,691,274	1,729,746	648,928	1,159,627
Non Personnel	94,245	72,709	150,000	75,000
<i>Total</i>	<i>1,785,519</i>	<i>1,802,455</i>	<i>798,928</i>	<i>1,234,627</i>

## Performance

**Goal:** Using data to improve government services

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
% of Departments with published performance reports			100%	100%
Usage rates of publicly available open datasets			100%	100%

# Program 6. Broadband & Digital Equity

Michael Lynch, Manager, Organization 149600

## Program Description

Work towards a future where every resident and business has access to affordable broadband internet, and the skills and equipment to make use of it. We support a variety of digital equity and public access initiatives, and work to provide both regulatory oversight for our cable TV providers and to lower the barriers to entry in Boston's broadband market.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	0	0	397,138	406,467
Non Personnel	0	0	0	35,000
Total	0	0	397,138	441,467

## Performance

Goal: Closing the digital equity gap

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Broadband adoption by families (i.e. households with children under 18)			100%	100%

Goal: Improving broadband services

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
% Bostonians with 2 or more options for high speed internet			100%	100%
Percent of employees with access to high-quality wifi			100%	100%
Wicked free wifi customer satisfaction rate (out of 5)			5	5

# External Funds Projects

## *Human Capital Management (HCM) Upgrade*

### *Project Mission*

The BAIS HCM Upgrade Project will upgrade the City's core human resource management system to the current PeopleSoft application version, in addition to adding new functionality and capabilities, resulting in the adoption of leading industry business practices for human resources management, while improving customer support and maintaining appropriate controls. This upgrade project is funded through a combination of capital, E-rate reimbursement and Indirect resources and will be initiated in FY15.

# Department of Innovation & Technology Capital Budget

## Overview

Capital investment in technology enables the City to work more efficiently at a lower cost; to be more responsive to citizens; and to provide convenience for Boston's residents, businesses and visitors. Ongoing and new initiatives will build upon this progress, ensuring the City remains competitive and coordinated in computer information and communication technology.

### FY18 Major Initiatives

- In FY18, the Computer Aided Mass Appraisal (CAMA), an 18-year-old system, will begin to be replaced as part of a multi-year project.
- Expansion of the City's fiber optic network (BoNet), including connection to over 100 Boston Public School Buildings will continue in FY18.
- Begin a feasibility study to determine a cost effective and efficient way to expand and sustain the infrastructure that supports multiple City radio systems.
- In Enterprise Applications, DoIT will continue to assist the Fire Department in the development and implementation of a new time management system.

Capital Budget Expenditures	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
Total Department	11,127,567	13,209,480	21,883,340	19,056,812

# Department of Innovation & Technology Project Profiles

## CITY-WIDE RADIO SYSTEM STUDY

### Project Mission

Conduct a feasibility study to determine the most cost effective and efficient way to expand and sustain the infrastructure that supports the radio systems of multiple City Departments.

**Managing Department,** DoIT **Status,** New Project

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

## COMPUTER AIDED DISPATCH

### Project Mission

Procure and implement a new computer aided dispatch system for Fire, Police and Emergency Medical Services. The project also includes the implementation of technology solutions for their record management systems requirements.

**Managing Department,** Police Department **Status,** Implementation Underway

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	16,858,212	0	0	0	16,858,212
Grants/Other	0	0	0	0	0
Total	16,858,212	0	0	0	16,858,212

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	15,073,354	1,000,000	784,859	0	16,858,212
Grants/Other	0	0	0	0	0
Total	15,073,354	1,000,000	784,859	0	16,858,212

# Department of Innovation & Technology Project Profiles

## CORE TECHNOLOGY INFRASTRUCTURE

### Project Mission

Install hardware platforms to run applications supporting City business. Scope includes data center consolidation, server virtualization, business interruption planning, enterprise storage, network management, VoIP deployment, and information security.

*Managing Department*, DoIT *Status*, Annual Program

*Location*, Citywide *Operating Impact*, No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	4,150,000	5,550,000	0	0	9,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,150,000</b>	<b>5,550,000</b>	<b>0</b>	<b>0</b>	<b>9,700,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	1,000,000	600,000	8,100,000	9,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>600,000</b>	<b>8,100,000</b>	<b>9,700,000</b>

## CYBER SECURITY AND RESILIENCY

### Project Mission

Implement solutions to manage and mitigate cybersecurity risks.

*Managing Department*, DoIT *Status*, Annual Program

*Location*, Various neighborhoods *Operating Impact*, No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	3,118,979	0	0	0	3,118,979
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,118,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,118,979</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	301,415	1,267,564	1,200,000	350,000	3,118,979
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>301,415</b>	<b>1,267,564</b>	<b>1,200,000</b>	<b>350,000</b>	<b>3,118,979</b>



# Department of Innovation & Technology Project Profiles

## DATA ANALYTICS

### *Project Mission*

Invest in data analytic tools, technologies and processes to empower data-driven management.

*Managing Department*, DoIT *Status*, Annual Program

*Location*, N/A *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	2,340,000	1,925,516	0	0	4,265,516
Grants/Other	0	0	0	0	0
Total	2,340,000	1,925,516	0	0	4,265,516

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	267,685	1,147,831	350,000	2,500,000	4,265,516
Grants/Other	0	0	0	0	0
Total	267,685	1,147,831	350,000	2,500,000	4,265,516

## DIGITAL SERVICE DELIVERY AND ENGAGEMENT

### *Project Mission*

Implement digital technology solutions that better engage residents with government.

*Managing Department*, DoIT *Status*, Annual Program

*Location*, Various neighborhoods *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	4,000,000	4,433,296	0	0	8,433,296
Grants/Other	0	0	0	0	0
Total	4,000,000	4,433,296	0	0	8,433,296

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	821,064	1,539,232	600,000	5,473,000	8,433,296
Grants/Other	0	0	0	0	0
Total	821,064	1,539,232	600,000	5,473,000	8,433,296

# Department of Innovation & Technology Project Profiles

## ENTERPRISE APPLICATIONS

### *Project Mission*

Identify and procure enterprise business applications that enhance productivity and improve City business operations.

*Managing Department*, DoIT *Status*, Annual Program

*Location*, N/A *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	12,151,744	21,544,073	0	0	33,695,817
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>12,151,744</b>	<b>21,544,073</b>	<b>0</b>	<b>0</b>	<b>33,695,817</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	6,947,439	1,708,902	5,558,477	19,480,999	33,695,817
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,947,439</b>	<b>1,708,902</b>	<b>5,558,477</b>	<b>19,480,999</b>	<b>33,695,817</b>

## FIBER NETWORK EXPANSION

### *Project Mission*

Investment in BoNet infrastructure, including extending the fiber network reach to 100 BPS schools and providing public WiFi opportunities.

*Managing Department*, DoIT *Status*, Implementation Underway

*Location*, Various neighborhoods *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	9,750,000	2,560,690	0	0	12,310,690
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>9,750,000</b>	<b>2,560,690</b>	<b>0</b>	<b>0</b>	<b>12,310,690</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	384,277	526,413	9,600,000	1,800,000	12,310,690
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>384,277</b>	<b>526,413</b>	<b>9,600,000</b>	<b>1,800,000</b>	<b>12,310,690</b>

# Department of Innovation & Technology Project Profiles

## TAX BILLING AND COLLECTING SYSTEM

### *Project Mission*

Replace the City's property tax billing and collecting system with a new enterprise solution.

*Managing Department*, DoIT *Status*, Implementation Underway

*Location*, N/A *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	2,536,649	349,875	113,476	0	3,000,000
Grants/Other	0	0	0	0	0
Total	2,536,649	349,875	113,476	0	3,000,000



# Public Safety

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# Public Safety

## Cabinet Mission

Departments in the Public Safety Cabinet serve to protect the lives and property of City residents. The City maintains a ready state of preparedness through sufficient staffing levels, state-of-the-art equipment, and continual training and evaluation of policies and practices. The focus on neighborhood presence helps the City prevent crime, fire, incidents of terrorism, natural disasters quickly, and increases the sense of safety and security by residents and businesses.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Emergency Management	464,649	650,928	637,722	637,209
	Fire Department	211,234,478	216,917,857	220,990,365	232,186,186
	Police Department	337,310,895	348,887,844	364,087,493	373,380,191
	<b>Total</b>	<b>549,010,022</b>	<b>566,456,629</b>	<b>585,715,580</b>	<b>606,203,586</b>
<i>Capital Budget Expenditures</i>		<i>Actual '15</i>	<i>Actual '16</i>	<i>Estimated '17</i>	<i>Projected '18</i>
	Emergency Management	0	0	500,000	50,000
	Fire Department	3,705,320	3,972,577	8,238,400	10,120,290
	Police Department	688,151	5,441,996	15,939,366	18,684,860
	<b>Total</b>	<b>4,393,471</b>	<b>9,414,573</b>	<b>24,677,766</b>	<b>28,855,150</b>
<i>External Funds Expenditures</i>		<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Emergency Management	22,193,239	7,034,003	9,030,330	11,164,466
	Fire Department	1,470,118	6,796,883	9,590,021	4,345,705
	Police Department	8,937,175	9,377,187	10,498,017	9,706,922
	<b>Total</b>	<b>32,600,532</b>	<b>23,208,073</b>	<b>29,118,368</b>	<b>25,217,093</b>





# Emergency Management Operating Budget

*Rene Fielding, Director, Appropriation 231*

## *Department Mission*

The Mayor's Office of Emergency Management advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism, natural disasters and other emergency conditions by coordinating and directing Boston's inter-departmental and multi-jurisdictional activities, advising the Mayor on homeland security issues, and obtaining and managing outside funding.

## *Selected Performance Goals*

### *Homeland Security*

- To have the ability to shelter 5,000 Residents.
- To provide professional development training for first responders.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Homeland Security	464,649	650,928	637,722	637,209
	<b>Total</b>	<b>464,649</b>	<b>650,928</b>	<b>637,722</b>	<b>637,209</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Emergency Management Performance Grant	59,586	70,814	139,950	0
	Regional Catastrophic Grant Program	2,117,758	87,935	0	0
	Transit Security Grant	62,675	0	0	0
	Urban Areas Security (UASI)	19,953,220	7,086,503	8,890,381	11,164,466
	<b>Total</b>	<b>22,193,239</b>	<b>7,245,252</b>	<b>9,030,331</b>	<b>11,164,466</b>

<i>Operating Budget</i>		<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
	Personnel Services	260,949	119,153	121,721	129,766
	Non Personnel	203,700	531,775	516,001	507,443
	<b>Total</b>	<b>464,649</b>	<b>650,928</b>	<b>637,722</b>	<b>637,209</b>

# Emergency Management Operating Budget



## *Description of Services*

The Mayor's Office of Emergency Management coordinates the City's comprehensive Emergency Management Program, supports line departments in their individual homeland security responsibilities, promotes regular communication across all departments and disciplines, and brings departments together to jointly implement a unified citywide strategy for emergency preparedness. The Office also bears primary responsibility for the resource development and management of state and federal funds that support the City's emergency preparedness strategy.

# Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	256,231	119,153	121,721	129,766	8,045
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	4,718	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	260,949	119,153	121,721	129,766	8,045
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	40,953	52,776	48,975	48,975	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	63,126	0	0	0
	52700 Repairs & Service of Equipment	5,780	2,289	3,500	3,500	0
	52800 Transportation of Persons	0	1	0	0	0
	52900 Contracted Services	149,599	128,597	128,500	118,468	-10,032
	Total Contractual Services	196,332	246,789	180,975	170,943	-10,032
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	0	0	3,891	0	-3,891
	53200 Food Supplies	3,562	1,315	1,500	2,000	500
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	1,387	2,121	1,500	1,500	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	3,005	3,000	1,500	-1,500
	Total Supplies & Materials	4,949	6,441	9,891	5,000	-4,891
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	1,869	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
	54900 Other Current Charges	186	265,385	325,135	331,500	6,365
	Total Current Chgs & Oblig	2,055	265,385	325,135	331,500	6,365
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	363	0	0	0	0
	55900 Misc Equipment	1	13,160	0	0	0
	Total Equipment	364	13,160	0	0	0
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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		464,649	650,928	637,722	637,209	-513

# Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Manager	MYO	9	0.10	8,442	Director	CDH	NG	0.31	39,582
Asst Dir (Homeland Sec)	MYO	12	0.05	5,043	Executive Assistant	MYO	7	1.00	71,700
					<b>Total</b>			<b>1</b>	<b>124,766</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				5,000
					Chargebacks				0
					Salary Savings				0
					<b>FY18 Total Request</b>				<b>129,766</b>

# External Funds History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	753,432	782,700	900,749	1,078,780	178,031
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	591,745	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	92,362	91,556	87,949	161,367	73,418
	51500 Pension & Annuity	65,973	68,386	67,420	356,876	289,456
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	463,091	100,000	0	-100,000
	51900 Medicare	9,353	9,735	15,365	1,300	-14,065
	Total Personnel Services	1,512,865	1,415,468	1,171,483	1,598,323	426,840
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	-1,731	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	1,212	0	0	5,000	5,000
	52800 Transportation of Persons	98,538	32,590	10,000	844	-9,156
	52900 Contracted Services	10,511,171	2,955,599	5,492,979	6,145,010	652,031
	Total Contractual Services	10,609,190	2,988,189	5,502,979	6,150,854	647,875
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	45,960	1,912	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	7,703	2,387	10,000	3,451	-6,549
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	11,560	500	0	0	0
	53900 Misc Supplies & Materials	0	39	0	0	0
	Total Supplies & Materials	65,223	4,838	10,000	3,451	-6,549
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	446,338	11,579	0	0	0
	Total Current Chgs & Oblig	446,338	11,579	0	0	0
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	1,481,080	230,583	45,000	62,000	17,000
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	4,745	0	0	0	0
	55900 Misc Equipment	8,073,798	2,594,595	2,300,869	3,349,838	1,048,969
	Total Equipment	9,559,623	2,825,178	2,345,869	3,411,838	1,065,969
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	22,193,239	7,245,252	9,030,331	11,164,466	2,134,135

# External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Manager	MYO	9	0.90	75,975	Projec _Director	MYO	9	2.00	168,833
Asst Dir (Homeland Sec)	MYO	12	1.00	100,862	Regional Emergency Mgmnt Planner	MYO	9	1.00	68,025
Director	CDH	NG	0.69	88,101	Regional Planner	MYO	7	4.00	219,625
Emrg Mgt Training & Exercise Coord	MYO	9	1.00	62,020	Sr Program Assistant	MYG	15	1.00	34,147
Logistics Coordinator	MYO	9	1.00	76,865	Staff Assistant	MYO	4	1.00	54,159
Proj Director	MYO	8	1.00	73,366	Training & Exercise Coord	MYO	8	1.00	56,800
					<i>Total</i>		<i>16</i>		<i>1,078,780</i>
					<i>Adjustments</i>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<i>FY18 Total Request</i>				<i>1,078,780</i>

# Program 1. Homeland Security

*Rene Fielding, Director, Organization 231100*

## Program Description

The Homeland Security Program advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism and other emergency incidents, by coordinating and directing Boston's inter-departmental and multi-jurisdictional homeland security activities, advising the Mayor on issues, and obtaining and managing outside funding.

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	260,949	119,153	121,721	129,766
Non Personnel	203,700	531,775	516,001	507,443
<b>Total</b>	<b>464,649</b>	<b>650,928</b>	<b>637,722</b>	<b>637,209</b>

## Performance

**Goal:** To have the ability to shelter 5,000 Residents.

<i>Performance Measures</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Target '17</i>	<i>Target '18</i>
# of cots available for Mass Care Sheltering			2,900	5,000

**Goal:** To provide professional development training for first responders.

<i>Performance Measures</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Target '17</i>	<i>Target '18</i>
# of Threat and Hazard Based Trainings			12	12

# External Funds Projects

## *Emergency Management Performance Grant*

### *Project Mission*

The federal EMPG Program serves to assist local governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards. Funding is received from the Federal Emergency Management Agency and the Commonwealth of Massachusetts's Emergency Management Agency.

## *Regional Catastrophic Preparedness Grant Program*

### *Project Mission*

The federal RCPGP grant serves to enhance regional catastrophic planning efforts, with the goal of strengthening the nation against risks associated with catastrophic events. The region includes communities from Massachusetts, New Hampshire, and Rhode Island. The project started March 2009 and funding is received from the Federal Emergency Management Agency and the Commonwealth of Massachusetts's Executive Office of Public Safety and Security. The RCPGP awards in federal FY10 and federal FY11 were \$3,393,900 and \$1,148,877 respectively.

## *Transit Security Grant Program*

### *Project Mission*

The federal Transit Security Grant Program (TSGP) created a sustainable, risk-based effort to protect critical surface transportation infrastructure and the traveling public from acts of terrorism, major disasters, and other emergencies. The project started March 2012 and ended July 2013. The TSGP award totaling \$2,000,000 was received from the US Department of Homeland Security and the Massachusetts Bay Transportation Authority.

## *Urban Area Security Initiative*

### *Project Mission*

The federal UASI grant serves to address the unique equipment, planning, exercise, training and operational needs of first responder agencies in the Boston Urban Area (Boston, Brookline, Cambridge, Everett, Revere, Quincy, Winthrop, Chelsea, Somerville) and to assist them in building an enhanced and sustainable capacity to prevent, protect against, respond to, and recover from threats or acts of terrorism, including chemical, biological, radiological, nuclear and explosive (CBRNE) incidents. UASI is an annual grant program and funding is received from the US Department of Homeland Security and the Commonwealth of Massachusetts Executive Office of Public Safety.



# Emergency Management Capital Budget



*Overview*

The capital plan for the Office of Emergency Management works to provide OEM a space that is flexible, sustainable, secure, strategically located, and fully interoperable.

*FY18 Major Initiatives*

- With a program developed, the project will identify and assess potential sites for a new Emergency Operations Center.

<i>Capital Budget Expenditures</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Estimated '17</i>	<i>Total Projected '18</i>
<i>Total Department</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>50,000</i>

# Emergency Management Project Profiles

## EMERGENCY OPERATIONS CENTER

### *Project Mission*

Site, design, and build a new Emergency Operations Center.

*Managing Department*, Public Facilities Department *Status*, To Be Scheduled

*Location*, N/A *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	25,000	50,000	1,425,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>50,000</b>	<b>1,425,000</b>	<b>1,500,000</b>

# Fire Department Operating Budget

Joseph E. Finn, *Commissioner, Appropriation 221*

## Department Mission

We, the Boston Fire Department, are an organization of dedicated professionals who are committed to serving the community by protecting life, property, and the environment through prevention, education, emergency medical, civil defense and fire service. We will provide fire protection and emergency service throughout the City of Boston by adequately staffing, training, and equipping firefighters at specific locations within the city.

## Selected Performance Goals

### Training

- To ensure the safety, health and wellness of the City of Boston fire fighters by providing training in all aspects of Fire Services (including education in prevention) to ensure public safety.

### Maintenance

- To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field.

### Fire Prevention

- To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field.

### Firefighter Safety, Health and Wellness

- To protect City of Boston constituents and to ensure the safety, health and wellness of the fire fighters by preventing exposure to carcinogenic toxins and avoiding injuries.

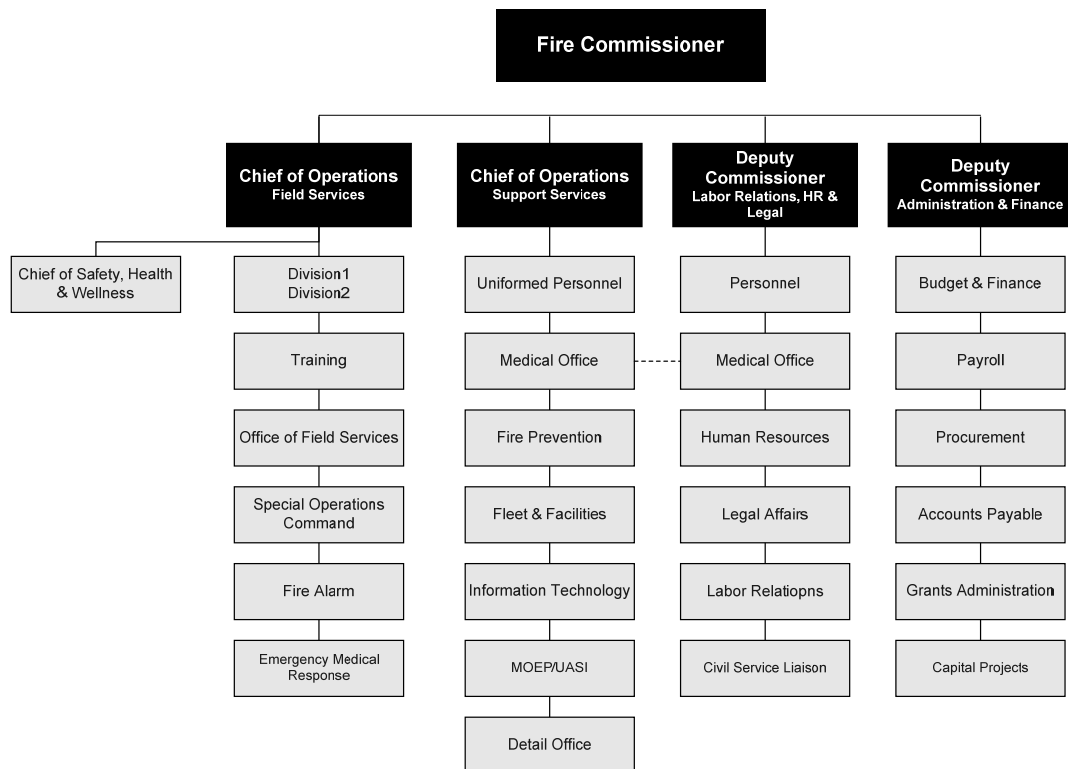
Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	18,732,567	16,075,074	16,778,676	17,005,853
	Fire Suppression	161,551,602	165,813,092	168,907,854	177,730,845
	Fire Alarm	8,388,452	9,060,069	9,986,617	10,048,082
	Training	4,565,225	4,693,957	4,607,967	5,269,509
	Maintenance	7,606,247	9,138,032	8,001,587	9,351,783
	Fire Prevention	10,390,385	11,393,025	11,880,320	11,953,101
	Firefighter Safety, Health and Wellness	0	744,608	827,344	827,013
	<b>Total</b>	<b>211,234,478</b>	<b>216,917,857</b>	<b>220,990,365</b>	<b>232,186,186</b>

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Fire Alarm	2,535	0	0	0
	Fire Prevention and Education Fund	0	0	20,000	20,000
	Hazardous Materials Response	168,950	111,843	237,500	237,500
	Hazmat Recovery Fund	23,999	4,158	75,000	0
	Hazmat Team Response	14,846	1,470	14,000	0
	Mass Decontam Unit (MDU)	17,904	2,340	0	40,000
	Port Security Program Grant	4,644	465,957	142,500	0
	Safer Grant	0	4,034,422	7,116,021	1,628,205
	Safety, Health and Wellness	0	4,387	20,000	20,000
	State Training Grant	1,189,059	2,007,176	1,750,000	2,250,000
	The Last Call Foundation	44,731	165,130	200,000	150,000
	Training Academy Revolving Fund	3,450	0	15,000	0
	<b>Total</b>	<b>1,470,118</b>	<b>6,796,883</b>	<b>9,590,021</b>	<b>4,345,705</b>

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	194,384,269	197,663,921	200,039,288	209,368,856
Non Personnel	16,850,209	19,253,936	20,951,077	22,817,330
<i>Total</i>	<i>211,234,478</i>	<i>216,917,857</i>	<i>220,990,365</i>	<i>232,186,186</i>

# Fire Department Operating Budget



## Authorizing Statutes

- Generally, See Boston Fire Prevention Code; CBC St. 11 §§ 75-87; CBC St.2 § 753; M.G.L.A. c. 148.
- Commissioner: Appointments, Powers and Duties, CBC St. 11 §§ 75-78; CBC Ord. §§ 11-4.1-11-4.4; 1960 Mass. Acts ch. 755 § 1; 1962 Mass. Acts ch. 338 § 1.
- Mutual Aid Assistance, CBC Ord. § 11-4.3.
- Licenses and Permits, See Boston Fire Prevention Code; CBC St. 14 §§ 50, 158-159; M.G.L.A. c. 148, § 28.
- Fire Prevention Code, 1962 Mass. Acts ch. 314.

## Description of Services

The Fire Department provides fire and emergency protection to all Boston residents and to the hundreds of thousands of people who work, shop and visit the city. To provide this protection, the Fire Department deploys 33 engine companies (five of which are trained and staffed to respond to hazardous material, weapons of mass destruction and decontamination incidents), 19 ladder companies, one fire brigade, three tower ladder companies, two rescue companies, one marine unit (comprised of two vessels), a Safety Division, Six Special Operations Command Units which include a Hazardous Materials Operations Unit, a Mobile Decontamination Unit, a Decontamination Supply Unit, two Technical Rescue Support Units and a Collapse Unit. The Fire Department also operates a Special Unit that doubles as a lighting plant and backup Hazardous Materials Unit through a dispatching system maintained at the Fire Alarm Communications Center. The City's mutual aid agreement with surrounding areas continues to

benefit the City and the involved communities. The Fire Prevention Program provides public education and inspections of residential and commercial properties, investigates suspected arson fires, and issues permits and licenses.

# Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	172,024,405	174,944,840	178,585,863	188,727,350	10,141,487
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	22,091,062	22,625,329	21,183,425	20,431,506	-751,919
	51600 Unemployment Compensation	56,000	66,176	60,000	60,000	0
	51700 Workers' Compensation	212,802	27,576	210,000	150,000	-60,000
	Total Personnel Services	194,384,269	197,663,921	200,039,288	209,368,856	9,329,568
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	704,830	768,685	714,790	775,000	60,210
	52200 Utilities	1,440,052	1,298,735	1,730,927	1,655,092	-75,835
	52400 Snow Removal	41,585	34,822	40,000	40,000	0
	52500 Garbage/Waste Removal	50,457	50,065	265,720	87,800	-177,920
	52600 Repairs Buildings & Structures	976,898	1,200,172	1,238,912	1,127,716	-111,196
	52700 Repairs & Service of Equipment	611,697	1,032,959	1,632,719	1,813,261	180,542
	52800 Transportation of Persons	35,045	81,460	61,800	64,300	2,500
	52900 Contracted Services	1,428,495	2,126,291	1,840,280	2,758,221	917,941
	Total Contractual Services	5,289,059	6,593,189	7,525,148	8,321,390	796,242
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	1,052,198	825,602	1,003,048	789,492	-213,556
	53200 Food Supplies	0	1,254	0	0	0
	53400 Custodial Supplies	47,238	56,140	64,000	64,000	0
	53500 Med, Dental, & Hosp Supply	147,024	148,472	149,101	148,751	-350
	53600 Office Supplies and Materials	117,823	138,800	120,600	138,800	18,200
	53700 Clothing Allowance	849,750	851,400	850,850	850,850	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	2,345,422	2,856,784	2,737,167	2,758,935	21,768
	Total Supplies & Materials	4,559,455	4,878,452	4,924,766	4,750,828	-173,938
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	30,473	6,557	41,500	41,500	0
	54400 Legal Liabilities	140,000	130,000	136,500	140,000	3,500
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	3,547,167	3,387,121	3,500,000	3,500,000	0
	54900 Other Current Charges	421,013	745,135	510,369	568,474	58,105
	Total Current Chgs & Oblig	4,138,653	4,268,813	4,188,369	4,249,974	61,605
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	1,639,908	2,280,848	3,474,953	4,256,101	781,148
	55600 Office Furniture & Equipment	6,489	48,294	13,600	20,000	6,400
	55900 Misc Equipment	1,158,545	1,172,215	804,241	1,199,037	394,796
	Total Equipment	2,804,942	3,501,357	4,292,794	5,475,138	1,182,344
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	56200 Special Appropriation	58,100	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	12,125	20,000	20,000	0
	Total Other	58,100	12,125	20,000	20,000	0
	Grand Total	211,234,478	216,917,857	220,990,365	232,186,186	11,195,821

# Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Analyst	AFB	14	2.00	108,042	Fire Fighter-Advance Technician	IFF	1AT	58.00	5,770,310
Admin Secretary	AFB	14	1.00	54,276	Fire Fighter-Technician	IFF	1T	152.00	14,665,915
Administrative Assistant	AFB	15	2.00	122,502	Fire Lieutenant	IFF	2	144.00	16,893,094
Administrative Asst	AFB	17	2.00	138,938	Fire Lieutenant (ScubaDiver)	IFF	2	4.00	476,963
Assoc Inspec Engineer (BFD)	SE1	9	3.00	315,010	Fire Lieutenant Administration	IFF	2	28.00	3,489,056
Asst Prin Acctant.	AFB	14	3.00	151,644	Fire Lieutenant-AdvanceTech	IFF	2AT	9.00	1,087,143
Asst Supn(Bfd/Fad)	IFF	5	1.00	153,053	Fire Lieutenenant Tech	IFF	2T	26.00	3,111,256
Capt(Asst) to the Fire Commissner	IFF	3	1.00	148,076	Fire Lt Admn-AdvanceTechnician	IFF	2AT	2.00	248,304
Case Manager (BFD)	SE1	8	1.00	94,481	Fire Prev Supv(Fire Prot Eng)	SE1	10	1.00	113,587
Chaplain (Fire Dept)	AFB	12	2.00	87,542	FireFighter	IFF	1	821.00	76,780,725
Chaplain In Charge	AFB	12	1.00	48,407	FireFighter(AsstDiveMast)	IFF	1	1.00	101,375
Chemist	IFF	5	1.00	157,765	FireFighter(AutoArsonUnit)	IFF	1	1.00	98,878
Chief Bureau of Admin Serv (Fire)	EXM	NG	1.00	123,939	FireFighter(EMSCoordinator)	IFF	1	1.00	106,893
Chief of Field Services	EXF	6	1.00	200,707	FireFighter(FrstMarEngDi)	IFF	1	1.00	102,071
Chief of Support Services	EXF	NG	1.00	200,707	FireFighter(InctComndSp)DEP	IFF	1	8.00	802,810
Chief Telephone Operator	AFB	10	1.00	44,754	FireFighter(InctComndSp)DFC	IFF	1	16.00	1,593,694
Collection Agent BFD FirePreve	AFB	14	1.00	54,452	FireFighter(LEPCTitle3Insp)	IFF	1	1.00	104,900
Data Proc Equip Tech	AFI	15	2.00	108,928	FireFighter(MasOffBoat)	IFF	2	5.00	587,710
Dep Comm-Labor & Legal	EXM	NG	1.00	123,939	FireFighter(ScubaDiver)	IFF	1	6.00	602,762
Dep Fire Chief	IFF	6	8.00	1,404,908	FireLieutenant(Adm.ScubaDiver)	IFF	2	1.00	117,143
DepFireChiefAdmn-AdvTechnician	IFF	6AT	1.00	192,928	FirePreventionPermitTechnician	AFI	18A	1.00	61,227
Deputy Fire Chief Administration	IFF	6	7.00	1,327,257	FIU Major Case Investigator	IFF	2	1.00	123,564
Dir Human Resources (Fire)	EXM	12	1.00	95,641	Fleet Safety Coordinator	SE1	NG	1.00	81,260
Dir Transportation	EXF	11	1.00	91,674	Frpr-Lineperson&CableSplicers	IFF	3	2.00	268,076
Dist Fire Chief	IFF	5	23.00	3,522,973	Frprs Electrical Equip Rprprs	IFF	3	1.00	134,038
Dist Fire Chief (Scuba Diver)	IFF	5	1.00	155,252	Frprs-InsideWireperson	IFF	3	1.00	133,139
Dist Fire Chief-Adm Asst Dvmtr	IFF	5	1.00	153,253	FUIArmorer	IFF	1	1.00	102,686
Distric F Chief Liaison/Ret Bd	IFF	5	1.00	155,257	FUIDigitalLabSupervisor	IFF	1	1.00	102,886
District Fire Chief Adm Tech	IFF	5T	1.00	167,715	FUISupervisorPhotoUnit	IFF	1	1.00	102,686
District Fire Chief Admin.	IFF	5	6.00	979,008	Gen Main Mech Frprs (CFM)	AFB	19A	3.00	236,810
District Fire Chief Admin-ADR	IFF	5	1.00	153,253	Gen Maint Mech	AFB	11L	2.00	96,220
District Fire Chief Admn-AdvTech	IFF	5AT	1.00	168,528	Gen Maint Mech Frprs	AFB	16A	2.00	141,969
District Fire Chief Tech	IFF	5T	14.00	2,178,487	GenFrprs-FireAlarmConstruct	IFF	4	1.00	143,644
District Fire Chief-Adv Tech	IFF	5AT	4.00	625,619	Hd Clk	AFB	12	12.00	523,737
Diversity Officer	EXM	8	1.00	70,722	Hvy Mtr Equip Repairperson BFD	AFB	16	8.00	446,242
DP Sys Anl	SE1	6	2.00	129,540	Incident Command Tech to Fire Commissioner	IFF	1	2.00	200,765
EAP Coordinator	IFF	2	1.00	125,158	InsideWireperson	IFF	2	4.00	468,370
EAP Counselor	IFF	1	4.00	419,406	Lineperson	IFF	1	5.00	365,951
Electrical Equip Repairperson	IFF	1	3.00	282,342	Maint Mech - HVAC Technician	AFB	14	1.00	39,771
Exec Asst Facilities	SE1	10	1.00	113,587	Maint Mech (Painter)	AFB	12L	1.00	46,302
F Captain Admin Dvmstr	IFF	3	1.00	147,564	Maint Mech Frprs (Plumber)	AFB	15A	1.00	54,423
F Lt Adm Liaison to the Ret Bd	IFF	2	1.00	117,542	Management Analyst	SE1	5	2.00	130,421
FCommissioner/Chief of theDept	CDH	NG	1.00	206,000	Mask Repair Specialist	IFF	1	2.00	213,387
FF - Safety Specialist	IFF	1	2.00	197,357	Mgmt Analyst	SE1	6	1.00	60,432
FF (FPD InspLev2Certification)	IFF	1	2.00	209,202	Motor Equ RpprclassI(Bpdfleet)	AFB	18	3.00	208,866
FF (FPD Night Division Inspec)	IFF	1	5.00	547,593	Motor Equip Rppr ClassII (Bpdfleet)	AFB	16	1.00	65,240
FF (FPDInspLev1Certification)	IFF	1	9.00	925,371	Prin Clerk	AFB	9	1.00	31,433
FF (Procurement Offcr)	IFF	1	1.00	104,301	Prin Data Proc Systems Analyst	SE1	10	1.00	113,587
FF (Scuba Diver)	IFF	1T	3.00	307,534	Prin Fire Alarm Operator	IFF	3	3.00	401,115
FF Master - Scuba Diver	IFF	2	1.00	119,541	Prin.Accnt.	AFB	16	1.00	66,248
FF Master Fire Boat Scuba Diver	IFF	2	1.00	119,541	Prin_Admin_Assistant	SE1	8	5.00	438,457
FF Soc Best Team Adv Tech	IFF	1AT	3.00	323,907	Prin_Storekeeper	AFB	14	1.00	39,771
FF(ConstituentLiaisonOff)	IFF	1	1.00	114,690	Public Information Officer	IFF	1	1.00	110,901



Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary	
FF(FemaleFFLiaisonOfficer)	IFF	1	1.00	102,886	Radio Operator (BFD)	IFF	2	1.00	117,392	
FF(FPDPlaceofAssemblyInsp)	IFF	1	6.00	633,211	Radio Repairperson (BFD)	IFF	1	1.00	88,221	
FF(FPDSpecialHazardsInsp)	IFF	1	3.00	314,102	Radio Supervisor (BFD)	IFF	4	1.00	143,644	
FF(IncidentCommandSp)DFC-AdvTe	IFF	1AT	4.00	411,132	Sr Adm Asst (BFD)	SE1	6	9.00	710,436	
FF(NFIRSProgramManager)	IFF	1	1.00	111,186	Sr Data Proc Sys Analyst	SE1	8	4.00	363,393	
Fire Alarm Operator	IFF	1	21.00	1,930,021	Sr Data Proc SysAnalyst(Fire)	SE1	9	1.00	73,819	
Fire Captain	IFF	3	46.00	6,156,604	Sr Fire Alarm Oper (Train Ofc)	IFF	2	1.00	123,564	
Fire Captain Admin Scuba DivAdvTech	IFF	3AT	1.00	148,719	Sr Fire Alarm Operator	IFF	2	6.00	702,554	
Fire Captain Admin-ADR	IFF	3	1.00	134,038	Sr Legal Asst (BFD)	AFB	15	1.00	61,251	
Fire Captain Administration	IFF	3	11.00	1,579,143	Sr Sign Painter & Letterer	AFB	12L	1.00	49,972	
Fire Captain Admn-Advance Tech	IFF	3AT	2.00	296,891	Sr_Adm_Asst	SE1	5	9.00	638,428	
Fire Captain Tech	IFF	3T	9.00	1,227,046	Student Intern	EXO	NG	2.00	43,800	
Fire Captain-Advance Technician	IFF	3AT	2.00	274,380	Supn (BFD/FAD)	IFF	6	1.00	175,639	
Fire Fighter (SOC Eq & Log Mgr) Tech	IFF	1T	1.00	106,740	Supv Management Svcs	AFI	17	1.00	62,043	
Fire Fighter ICS DFC Tech	IFF	1T	15.00	1,529,862	Wkg Frprs Leather & Canvas Wkr	AFB	13	1.00	51,908	
Fire Fighter Paid Detail Officer	IFF	1	2.00	209,201	WkgFrprElec.EquipRepairprs	IFF	2	1.00	117,542	
Fire Fighter(Training Instruc)	IFF	1	5.00	534,067	WkgFrprLinepr&Cablesplicer	IFF	2	5.00	586,811	
					WkgFrprsMachinist	IFF	2	1.00	117,143	
				<b>Total</b>					<b>1,680</b>	<b>170,924,817</b>
<b>Adjustments</b>										
				Differential Payments					1,778,850	
				Other					19,398,755	
				Chargebacks					124,275	
				Salary Savings					-3,499,346	
				<b>FY18 Total Request</b>					<b>188,727,351</b>	

# External Funds History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	3,000	3,323,953	5,810,976	1,160,853	-4,650,123
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	711,180	814,488	691,300	1,619,300	928,000
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	373,332	741,503	275,452	-466,051
	51500 Pension & Annuity	0	289,842	485,347	165,272	-320,075
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	0	0
	51900 Medicare	0	47,295	78,195	26,628	-51,567
	Total Personnel Services	714,180	4,848,910	7,807,321	3,247,505	-4,559,816
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	1,500	0	-1,500
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	1,322	0	0	0
	52600 Repairs Buildings & Structures	2,928	305,410	50,000	50,000	0
	52700 Repairs & Service of Equipment	14,639	1,239	14,000	15,000	1,000
	52800 Transportation of Persons	38,467	34,120	107,500	100,000	-7,500
	52900 Contracted Services	112,479	896,326	487,900	276,400	-211,500
	Total Contractual Services	168,513	1,238,417	660,900	441,400	-219,500
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	4,117	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	1,150	4,463	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	273,308	113,655	264,000	200,000	-64,000
	Total Supplies & Materials	274,458	122,235	264,000	200,000	-64,000
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	110,088	41,000	41,000	0
	Total Current Chgs & Oblig	0	110,088	41,000	41,000	0
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	111,439	16,754	72,000	34,000	-38,000
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	1,220	0	20,000	0	-20,000
	55900 Misc Equipment	200,308	460,479	724,800	381,800	-343,000
	Total Equipment	312,967	477,233	816,800	415,800	-401,000
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	1,470,118	6,796,883	9,590,021	4,345,705	-5,244,316

# External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Fire Fighter-Advance Technician	IFF	1AT	3.00	38,323	Fire Fighter-Technician	IFF	1T	14.00	170,373
					FireFighter	IFF	1	58.00	709,477
					<b>Total</b>			<b>75</b>	<b>918,174</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				242,679
					Chargebacks				0
					Salary Savings				0
					<b>FY18 Total Request</b>				<b>1,160,853</b>

# Program 1. Administration

Kathleen Judge, Manager, Organization 221100

## Program Description

The Administration Program is responsible for the efficient daily management and administration of the Fire Department. Fire Administration coordinates all activities in other department programs. The command staff ensures that all orders and policies of the Fire Commissioner are coordinated and successfully implemented.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	12,790,187	10,196,784	10,376,844	10,585,071
Non Personnel	5,942,380	5,878,290	6,401,832	6,420,782
Total	18,732,567	16,075,074	16,778,676	17,005,853

# Program 2. Fire Suppression

Gerard Fontana, *Manager, Organization 221200*

## Program Description

The Fire Suppression Program is responsible for extinguishing all fires and protecting life and property in emergencies for the citizens of Boston, and for surrounding communities on a mutual aid basis. The Fire Suppression Program force responds to hazardous material incidents as well as man-made and natural disasters.

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	157,392,203	161,440,689	162,014,320	170,018,634
Non Personnel	4,159,399	4,372,403	6,893,534	7,712,211
<i>Total</i>	<i>161,551,602</i>	<i>165,813,092</i>	<i>168,907,854</i>	<i>177,730,845</i>

# Program 3. Fire Alarm

Peter Clifford, *Manager, Organization 221300*

## Program Description

The Fire Alarm Program is responsible for receiving alarms, dispatching apparatus, and control and movement of appropriate personnel and equipment. The program also monitors the status of all firefighting companies and is responsible for all communications, radios, electrical equipment, and appliances in the department.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	6,961,226	7,122,497	7,996,720	7,910,325
Non Personnel	1,427,226	1,937,572	1,989,897	2,137,757
Total	8,388,452	9,060,069	9,986,617	10,048,082

# Program 4. Training

Michael E. Hocking, *Manager, Organization 221400*

## Program Description

The Training Program is responsible for training new personnel and retraining existing personnel in firefighting and emergency medical and rescue techniques. This includes assisting eligible candidates in preparing for promotional examinations. The program also evaluates new tools and equipment.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	4,514,667	4,490,566	4,327,403	4,838,182
Non Personnel	50,558	203,391	280,564	431,327
<b>Total</b>	<b>4,565,225</b>	<b>4,693,957</b>	<b>4,607,967</b>	<b>5,269,509</b>

## Performance

**Goal:** To ensure the safety, health and wellness of the City of Boston fire fighters by providing training in all aspects of Fire Services (including education in prevention) to ensure public safety.

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Companies trained in Back to Basics.			222	222

# Program 5. Maintenance

John F. Walsh, Manager, Organization 221500

## Program Description

The Maintenance Program is responsible for repair and evaluation of all apparatus and other vehicles assigned to the Fire Department. The program also evaluates, repairs, and provides supplies for the department's facilities.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	2,650,335	2,641,369	3,061,892	3,700,421
Non Personnel	4,955,912	6,496,663	4,939,695	5,651,362
Total	7,606,247	9,138,032	8,001,587	9,351,783

## Performance

Goal: To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field.

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Apparatus purchased by fiscal year.			16	13



# Program 6. Fire Prevention

*John Dempsey, Manager, Organization 221600*

## Program Description

The Fire Prevention Program is responsible for decreasing fire incidents through engineering, education, and enforcement. Fire Prevention conducts awareness programs especially designed for the target audience and through media campaigns.

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	10,075,651	11,068,072	11,502,015	11,562,010
Non Personnel	314,734	324,953	378,305	391,091
<i>Total</i>	<i>10,390,385</i>	<i>11,393,025</i>	<i>11,880,320</i>	<i>11,953,101</i>

## Performance

**Goal:** To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field.

<i>Performance Measures</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Target '17</i>	<i>Target '18</i>
Elderly outreach and education visits.			1,040	1,040
Knock and Drop community programs held.			24	24
School programs held to provide fire safety education.			120	120

# Program 7. Firefighter Safety, Health and Wellness

Gregory J. Mackin, *Manager, Organization 221800*

## Program Description

The Firefighter Safety, Health and Wellness program works to protect and promote the well-being of Firefighters as they perform physically challenging responsibilities. The program includes creating awareness through fitness and medical evaluations, encouraging physical fitness and healthy eating and living, improving personal protective equipment, and providing safe driver training. Firefighters who are more physically fit, in addition to benefiting from general wellness benefits, encounter fewer workplace injuries from physically challenging repetitive situations.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	0	703,944	760,094	754,213
Non Personnel	0	40,664	67,250	72,800
Total	0	744,608	827,344	827,013

## Performance

**Goal:** To protect City of Boston constituents and to ensure the safety, health and wellness of the fire fighters by preventing exposure to carcinogenic toxins and avoiding injuries.

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Firefighters attending resiliency, health and safety symposiums.			720	720

# External Funds Projects

## *Assistance to Firefighters Grant Program*

### *Project Mission*

Funding provided from the US Department of Homeland Security, Preparedness Directorate's Office of Grants and Training, in cooperation with the United States Fire Administration under a competitive federal grant program. The program breaks down into three primary components: 1. the Assistance to Firefighters Grant (AFG) works to meet the firefighting and emergency response needs of fire departments and nonaffiliated emergency medical services organizations; 2. the Safer (Staffing for Adequate Fire and Emergency Response) Grant program provides funding directly to the fire department (Fire Prevention) in order to help increase the number of trained, "front-line" firefighters available in the City; 3. the Fire Prevention and Safety Grants (FP&S) grants support projects that enhance the safety of the public and firefighters from fire and related hazards. The primary goal is to target high-risk populations, firefighter safety and mitigate high incidences of death and injury. Since FY2007, the department has been awarded six grants from these programs for the purchase of firefighting and personal protective equipment such as computer terminals, computer tablets, protective rescue boots, mobile portable radios and other communications equipment. In addition, for the first time in FY2009, the program funded a rear mounted aerial ladder truck for deployment in the department's fleet.

## *Fire Alarm*

### *Project Mission*

Funding is provided by the Massachusetts Department of Transportation to fund the relocation and/or replacement of Boston Fire Department equipment and infrastructure relating to the fire alarm box system. This will encompass three projects to include Dorchester Avenue, River Street and Morton Street.

## *Fire Prevention and Education Fund*

### *Project Mission*

This fund is supported by donations from private businesses, organizations, foundations, and individuals. It will be used to promote fire prevention and fire safety education.

## *Hazmat Materials Response*

### *Project Mission*

A grant awarded through the Commonwealth of Massachusetts Executive Office of Public Safety for the Hazardous Materials Response Teams and for the Training Academy. This grant provides for additional training of BFD HazMat personnel and equipment.

## *Hazmat Recovery Fund*

### *Project Mission*

Authorized by Ch.21E of Mass. General Laws, the Hazmat Recovery Fund provides the department with the authority to invoice private vehicles and companies for responses the department makes to hazmat spills and incidents. Funds are received on a per incident basis. The funds received can only be used to re-supply the hazmat team for supplies, materials, and instruments and other equipment. This revolving fund is authorized by (Chapter 44, Section 53E ½).

## *Hazmat Team Response*

### *Project Mission*

A revolving fund authorized by (Chapter 44, Section 53E ½) for personnel costs associated with the Massachusetts Oil and Hazardous Materials Release Prevention and Response Act. The Fire Department shall be authorized to expend from such fund for the purpose of paying employee salary and related costs.

#### *Port Security Program Grant*

##### ***Project Mission***

Funded through the U.S. Department of Homeland Security, the Port Security Program Grant will fund underwater hazardous device response training.

#### *Safety, Health and Wellness*

##### ***Project Mission***

This fund is supported by donations from private businesses, organizations, foundations, and individuals. It will be used to promote policies and procedures that will provide equipment, information, education, and training on firefighter health, wellness and safety.

#### *State Training Grant*

##### ***Project Mission***

Funded through the Commonwealth of Massachusetts Executive Office of Public Safety, for the purpose of providing equipment, training and administrative support for the BFD Training Academy on Moon Island.

#### *The Last Call Foundation*

##### ***Project Mission***

Funding provided by the foundation to the Boston Fire Department to develop technology to create lightweight fire-resistant hoses and to install commercial washing machines that remove toxins from a fire fighter's clothing in all fire houses.

#### *Training Academy Revolving Fund*

##### ***Project Mission***

A revolving fund authorized by (Chapter 44, Section 53E ½) for the purposes of purchasing training equipment, certifying instructors, updating facilities and providing funds for other training needs not otherwise budgeted for. This fund shall be funded by receipts for tuition and other fees paid by outside departments for use of BFD facilities and resources.

# Fire Department Capital Budget

## Overview

The Fire Department continues to improve the fire protection and emergency services vital to neighborhood safety and security through capital investment in state-of-the-art technology and equipment. The five-year plan includes replacements or renovations of fire stations across the City.

### *FY18 Major Initiatives*

- The department will purchase three new Ladder trucks, four Engine trucks and one Tower Ladder truck as part of a multi-year fire apparatus replacement plan.
- Design for a new fire station replacing Engine 42 in Egleston Square is underway.
- Design for a new fire station replacing Engine 17 in Dorchester will begin.
- Roof and masonry construction work will begin at firehouses for Engine 4, Engine 5, Engine 14, and Engine 55.
- HVAC and lighting upgrades will continue at various fire stations, to improve energy efficiency and take advantage of utility rebates.

<i>Capital Budget Expenditures</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Estimated '17</i>	<i>Total Projected '18</i>
<i>Total Department</i>	<i>3,705,320</i>	<i>3,972,577</i>	<i>8,238,400</i>	<i>10,120,290</i>

# Fire Department Project Profiles

## BUILDING ENVELOPE REPAIRS AT VARIOUS STATIONS

### *Project Mission*

Building and envelope repairs at Engine 29, 32, 37, 53 and 56.

*Managing Department*, Fire Department *Status*, In Design

*Location*, Citywide *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	2,017,500	0	0	0	2,017,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,017,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,017,500</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	2,017,500	2,017,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,017,500</b>	<b>2,017,500</b>

## ENGINE 17

### *Project Mission*

Design and construct a new fire station.

*Managing Department*, Public Facilities Department *Status*, To Be Scheduled

*Location*, Dorchester *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	1,600,000	500,000	16,900,000	0	19,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,600,000</b>	<b>500,000</b>	<b>16,900,000</b>	<b>0</b>	<b>19,000,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	200,000	18,800,000	19,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>18,800,000</b>	<b>19,000,000</b>

# Fire Department Project Profiles

## ENGINE 33

### *Project Mission*

Building renovations including envelope repairs, door and window replacement and interior improvements including building systems.

*Managing Department*, Public Facilities Department *Status*, To Be Scheduled

*Location*, Back Bay *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	800,000	0	800,000
Grants/Other	0	0	0	0	0
Total	0	0	800,000	0	800,000

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	800,000	800,000
Grants/Other	0	0	0	0	0
Total	0	0	0	800,000	800,000

## ENGINE 42

### *Project Mission*

Design and construct a new fire station.

*Managing Department*, Public Facilities Department *Status*, In Design

*Location*, Roxbury *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	10,000,000	9,675,356	0	0	19,675,356
Grants/Other	0	0	0	0	0
Total	10,000,000	9,675,356	0	0	19,675,356

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	74,188	750,000	18,851,168	19,675,356
Grants/Other	0	0	0	0	0
Total	0	74,188	750,000	18,851,168	19,675,356

# Fire Department Project Profiles

## ENGINE 5

### Project Mission

Building envelope repairs including roof replacement, masonry re-pointing, gutter replacement, waterproofing, flashing repairs, window and door repairs and drainage improvements.

**Managing Department,** Public Facilities Department **Status,** In Design

**Location,** East Boston **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	1,925,000	0	0	0	1,925,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,925,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,925,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	7,121	100,000	1,520,290	297,589	1,925,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,121</b>	<b>100,000</b>	<b>1,520,290</b>	<b>297,589</b>	<b>1,925,000</b>

## ENGINE 50

### Project Mission

Full building renovation including exterior masonry work, upgrades to building systems, and widening of apparatus doors.

**Managing Department,** Public Facilities Department **Status,** In Design

**Location,** Charlestown **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	3,810,000	0	0	0	3,810,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,810,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	202,922	1,300,000	2,307,078	3,810,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>202,922</b>	<b>1,300,000</b>	<b>2,307,078</b>	<b>3,810,000</b>



# Fire Department Project Profiles

## FIRE EQUIPMENT FY18

### Project Mission

Purchase new fire apparatus for FY18 as scheduled in the Apparatus Replacement Plan.

**Managing Department,** Fire Department **Status,** Annual Program

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	4,050,000	1,200,000	0	0	5,250,000
Grants/Other	0	0	0	0	0
Total	4,050,000	1,200,000	0	0	5,250,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	5,250,000	0	5,250,000
Grants/Other	0	0	0	0	0
Total	0	0	5,250,000	0	5,250,000

## FIRE EQUIPMENT FY19-FY22

### Project Mission

Purchase new fire apparatus for FY19-FY22 as scheduled in the Apparatus Replacement Plan.

**Managing Department,** Fire Department **Status,** Annual Program

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	3,600,000	10,950,000	0	14,550,000
Grants/Other	0	0	0	0	0
Total	0	3,600,000	10,950,000	0	14,550,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	14,550,000	14,550,000
Grants/Other	0	0	0	0	0
Total	0	0	0	14,550,000	14,550,000

# Fire Department Project Profiles

## HVAC / BOILER REPLACEMENT AT VARIOUS STATIONS

### Project Mission

Install / upgrade boilers, heating and lighting systems at fire stations including Engines 41 and 53, and the Fire Alarm division.

**Managing Department,** Fire Department **Status,** Annual Program

**Location,** Various neighborhoods **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	3,100,000	0	0	0	3,100,000
Grants/Other	160,856	0	0	0	160,856
<b>Total</b>	<b>3,260,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,260,856</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	1,086,119	561,164	350,000	1,102,717	3,100,000
Grants/Other	111,234	49,622	0	0	160,856
<b>Total</b>	<b>1,197,353</b>	<b>610,786</b>	<b>350,000</b>	<b>1,102,717</b>	<b>3,260,856</b>

## ROOF AND MASONRY REPAIRS AT ENGINE 4, 14 AND 55

### Project Mission

Roof and masonry repairs at Engine 4, 14 and 55.

**Managing Department,** Public Facilities Department **Status,** In Design

**Location,** Various neighborhoods **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	145,213	750,000	704,787	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>145,213</b>	<b>750,000</b>	<b>704,787</b>	<b>1,600,000</b>

# Police Department Operating Budget

*William B. Evans, Commissioner, Appropriation 211*

## Department Mission

The mission of the Police Department is Neighborhood Policing. The Department dedicates itself to work in partnership with the community to fight crime, reduce fear, and improve the quality of life in Boston's neighborhoods.

## Selected Performance Goals

### Police Commissioner's Office

- Connections to services.
- Engage with the community.
- Prevent and reduce crime and violence.

### BAT-Operations

- Timely and efficient response to crime and calls for service.

### BAT-Admin & Technology

- Effectively manage overtime.

### Bureau of Field Services

- Connections to services.
- Engage with the community.
- Prevent and reduce crime and violence.

### Bureau of Investigative Services

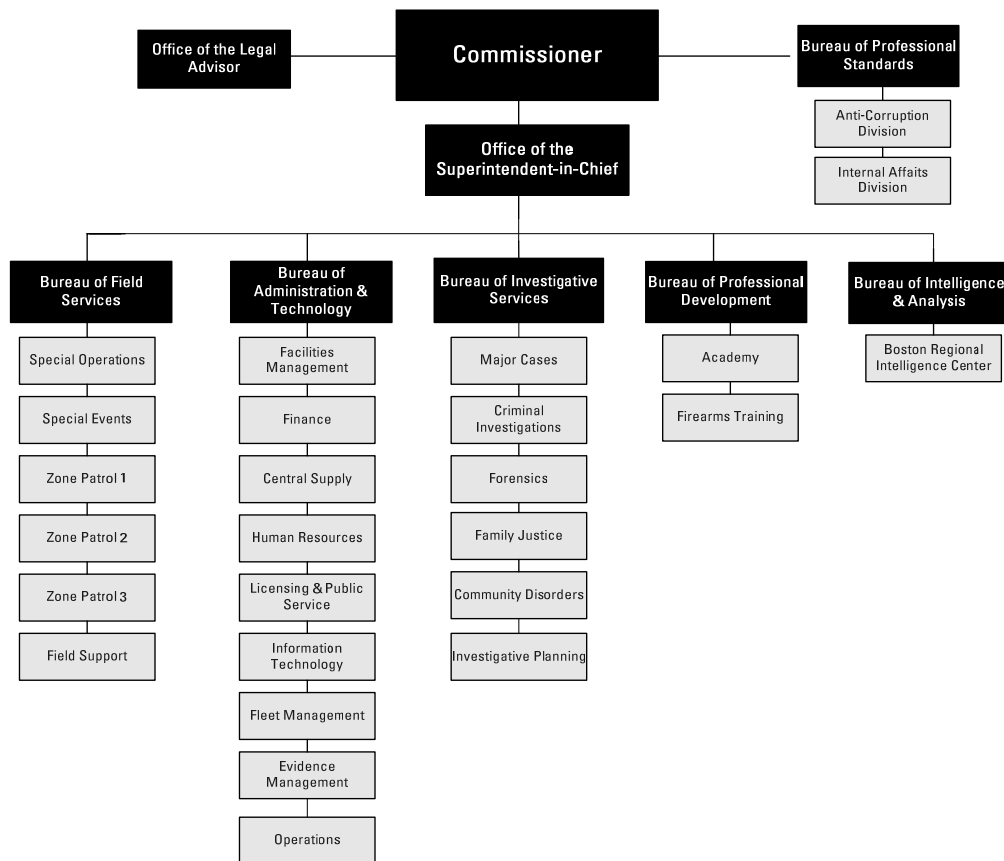
- Timely and efficient response to crime and calls for service.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Police Commissioner's Office	8,444,527	8,621,069	7,214,089	7,914,616
	BAT-Operations	19,645,566	19,483,314	22,061,791	20,818,913
	BAT-Admin & Technology	45,857,879	45,643,618	49,277,277	51,683,475
	Bureau of Professional Development	7,954,912	8,056,091	7,232,606	7,391,955
	Bureau of Field Services	183,019,618	185,672,652	208,099,334	215,600,302
	Bureau of Professional Standards	8,001,451	8,465,414	7,504,188	7,586,349
	Bureau of Investigative Services	61,083,835	69,615,348	59,577,578	59,425,903
	Bureau of Intelligence & Analysis	3,303,107	3,330,338	3,120,630	2,958,678
	<b>Total</b>	<b>337,310,895</b>	<b>348,887,844</b>	<b>364,087,493</b>	<b>373,380,191</b>
External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Abekam Foundation	5,000	0	0	0
	Academy Revolving Fund	36,320	86,897	65,000	100,000
	Boston Multi-Cultural Advocacy Support	219,150	209,701	346,985	0
	Boston Reentry Initiative	979,673	1,112,055	671,335	0
	Bullet Proof Vests Program	8,582	0	0	0
	Byrne JAG Reallocation	0	0	0	32,478
	Canine Revolving Fund	26,197	39,999	50,000	75,000
	Cold Case Project	63,169	0	0	0

Community Based Violence Prevention	622,456	331,874	502,815	398,613
COPS Hiring Program (CHRP)	1,302,861	747,138	0	0
Coverdell N.F.S.I.	131,105	96,732	15,474	12,500
DMH/Jail Diversion Program	83,748	66,185	120,000	120,000
DNA Laboratory Initiative	248,166	175,283	343,442	385,128
Downtown Boston Business Improv	0	11,701	165,083	150,000
EOPSS BRIC Allocation	0	0	0	396,334
EOPSS JAG Youth Engagement	0	42,661	34,995	27,996
First Responder Naloxone	49,624	0	0	0
Hackney Revolving Fund	38,206	74,806	37,550	100,000
Injury Surveillance Project	4,978	4,511	5,000	0
JAG Equipment Grant	0	28,203	0	0
Justice & Mental Health Expansion Project	92,937	74,140	66,666	114,286
Justice Assistance Grant (JAG)	591,057	623,517	669,651	732,939
Massachusetts Office for Victims Assistance	0	105,346	227,594	0
National Crime Statistics Exchange	0	0	0	1,241,441
National Forum Capacity Building Demonstration	194,475	239,784	0	0
NEU ALERT- Active Shooter	0	62,091	0	0
Nuestra Comunidad Development Corp	6,825	905	0	0
OCEDTF: Fugitive Unit Vehicles	0	55,173	24,000	0
OJJDP Yth Violence Prevention Enhancement Project	0	0	126,031	65,787
Police Auction	0	0	3,200	4,007
Police Fitness Center Revolving Fund	0	167,275	187,232	250,000
Port Security	2,770	50,589	527,791	39,689
PSAP - Emergency	2,352,763	3,147,889	3,248,440	2,248,440
Safe & Successful Youth Initiative	20,703	0	800,001	851,809
Shannon Community Safety	1,460,743	1,380,195	1,266,550	1,242,494
Smart Policing	143,062	165,466	86,044	142,092
Social Research in Forensic	4,353	4,059	0	0
State 911 Training Grant	62,897	156,192	750,000	750,000
Sustained Traffic Enforcement-STEP	123,783	232,528	140,937	204,740
US Marshal's Vehicle Retrofit	14,994	0	0	0
Violence Against Women	46,583	54,401	12,232	16,147
Walk Boston	0	15,023	3,965	0
<b>Total</b>	<b>8,937,180</b>	<b>9,562,319</b>	<b>10,498,013</b>	<b>9,701,920</b>

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	307,420,986	319,608,659	328,452,783	338,019,660
Non Personnel	29,889,909	29,279,185	35,634,710	35,360,531
<b>Total</b>	<b>337,310,895</b>	<b>348,887,844</b>	<b>364,087,493</b>	<b>373,380,191</b>

# Police Department Operating Budget



## *Authorizing Statutes*

- Police Commissioner, CBC St. 11 § 1; 1962 Mass. Acts ch. 322.
- Appointment, Removal and Compensation of the Police and Complaints, CBC St. 11 § 4.
- Powers and Duties of the Police, CBC St. 11 § 5; M.G.L.A. c. 41, § 98.
- Detective Bureau, CBC St. 11 § 6.
- Generally, CBC St.11 §§ 1-25; CBC Ord. §§ 11-1.1-11-1.6.
- Common Nuisance/Voiding of Lease , M.G.L.A. c. 139, § 19.
- Hackney Carriage, 1930 Mass. Acts ch. 392; 1931 Mass. Acts ch. 408 § 7; 1933 Mass. Acts ch. 306; 1934 Mass. Acts ch. 280.

## *Description of Services*

The Department provides many services to protect and serve residents of and visitors to the City of Boston. The Department provides: a well trained force of patrol officers to solve problems and reduce crime, victimization, and fear; a well trained force of detectives to investigate incidents of crime; a state-of-the-art Computer Aided Dispatch system; an administrative and management system to support the delivery of police services and an internal investigation function designed to ensure the integrity of all employees.

# Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	247,155,674	261,797,601	272,267,064	281,021,475	8,754,411
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	59,880,626	57,479,518	55,660,719	56,473,185	812,466
	51600 Unemployment Compensation	303,292	105,586	300,000	300,000	0
	51700 Workers' Compensation	81,394	225,954	225,000	225,000	0
	Total Personnel Services	307,420,986	319,608,659	328,452,783	338,019,660	9,566,877
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	2,630,321	2,532,727	2,930,254	2,800,000	-130,254
	52200 Utilities	2,159,530	2,078,805	2,618,325	2,623,392	5,067
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	72,014	83,413	101,622	90,000	-11,622
	52600 Repairs Buildings & Structures	1,202,093	1,521,813	1,731,176	1,420,681	-310,495
	52700 Repairs & Service of Equipment	1,604,667	1,870,556	2,282,057	1,945,408	-336,649
	52800 Transportation of Persons	72,004	101,361	78,470	78,470	0
	52900 Contracted Services	3,696,455	3,099,357	4,985,876	5,336,013	350,137
	Total Contractual Services	11,437,084	11,288,032	14,727,780	14,293,964	-433,816
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	2,390,171	1,807,431	2,828,556	2,217,542	-611,014
	53200 Food Supplies	118,317	99,242	124,000	124,000	0
	53400 Custodial Supplies	87,689	110,330	91,500	91,845	345
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	259,046	299,446	266,180	276,566	10,386
	53700 Clothing Allowance	1,859,460	1,859,067	1,860,961	1,860,961	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	2,946,127	3,038,654	3,385,007	2,995,897	-389,110
	Total Supplies & Materials	7,660,810	7,214,170	8,556,204	7,566,811	-989,393
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	69,408	120,503	185,000	150,000	-35,000
	54400 Legal Liabilities	625,871	931,450	1,200,000	1,200,000	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	3,042,116	2,367,721	2,500,000	2,500,000	0
	54900 Other Current Charges	644,510	1,293,149	1,077,478	1,474,670	397,192
	Total Current Chgs & Oblig	4,381,905	4,712,823	4,962,478	5,324,670	362,192
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	4,463,639	4,770,686	6,321,224	6,550,611	229,387
	55600 Office Furniture & Equipment	29,833	44,318	30,000	30,000	0
	55900 Misc Equipment	1,061,780	1,249,156	1,037,024	1,594,475	557,451
	Total Equipment	5,555,252	6,064,160	7,388,248	8,175,086	786,838
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	56200 Special Appropriation	854,858	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	854,858	0	0	0	0
	Grand Total	337,310,895	348,887,844	364,087,493	373,380,191	9,292,698

# Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
[Grade 6].[Asst Corp Counsel I]	EXM	6	1.00	66,280	Police Lieut/Paid Detail Ser	PSO	3	1.00	138,238
ACC - Attorney	EXM	NG	3.00	206,887	Police Lieutenant	PSO	3	45.00	6,085,959
ACC - Management	EXM	NG	1.00	117,034	Police Lieutenant (Det)	PDS	3	26.00	3,736,115
ACC - Sen Attorney	EXM	NG	1.00	88,744	Police Lieutenant Det	PDS	3	1.00	140,583
Adm Analyst	SU4	14	1.00	57,078	Police Lieutenant-Hdqs Dispatcher	PSO	3	3.00	422,307
Adm.Sec.	SU4	14	3.00	155,896	Police Lieutenat/Mobile Operations	PSO	3	1.00	126,564
Adm_Asst	SU4	15	3.00	182,710	Police Off	BPP	1	1,226.00	105,200,713
Admin Secretary (BPD)	SU4	17	1.00	75,056	Police Off Harbor Boat	BPP	3	11.00	985,330
Admin Asst (BPD)	SE1	4	1.00	67,996	Police Officer Ballistician	BPP	4	6.00	548,099
Admin_Asst	SE1	5	1.00	56,403	Police Officer Bomb Squad	BPP	7	6.00	585,246
Asst Payroll Supervisor	SE1	6	1.00	81,405	Police Officer Breath	BPP	5	1.00	91,517
Asst Prin Accountant	SU4	14	3.00	169,776	Police Officer Canine2\$6	BPP	2	17.00	1,519,355
Audio-Visual Tech & Photograph	SU4	11	1.00	49,339	Police Officer Hackney Inves	BPP	3	2.00	189,419
Bldg Maint Supervisor	AFB	18	1.00	81,384	Police Officer Harbor Boat	BPP	3	4.00	370,048
Building Systems Engineer	SE1	11	1.00	120,556	Police Officer Hdq Dispatch	BPP	7	14.00	1,328,135
Buyer	SU4	15	2.00	128,367	Police Officer/BombSquad	BPP	7	9.00	862,468
Cadet	BPC	1	40.00	974,884	Police Officer/Comm Serv Officer	BPP	3	50.00	4,629,069
Chaplain	EXO	NG	4.00	67,786	Police Officer-Canine Officer2\$6	BPP	2	10.00	931,434
ChCommEquipOper I (SCTT)	SU4	14	14.00	783,914	Police Sergeant/FET	PSO	2	6.00	701,680
Claims Investigator	SU4	10	1.00	46,946	Police Sergeant/HackneyInvest	PSO	2	2.00	244,242
Collection Agent (BPD)	SU4	15	1.00	61,927	Police Sergeant/MobileOper	PSO	2	6.00	708,717
Collection Agent I	SU4	17	2.00	143,549	Police Sergeant/PdDetServ	PSO	2	3.00	244,241
Commissioner (BPD)	CDH	NG	1.00	230,632	Police Sergeant/SupvCourtCases	PSO	2	8.00	828,277
Commun Equip Op III, R-13 (CT)	SU4	13	62.00	3,054,608	Police Sergeant	PSO	2	134.00	14,608,103
Communic. EquipOp II 9II(SS)	SU4	12	37.00	1,834,348	Police Sergeant (Det)	PDS	2	72.00	8,423,927
Community Services Officer	SE1	5	12.00	814,403	Police Sergeant Det	PDS	2	43.00	5,189,891
Criminalist I	PDF	1	4.00	229,386	PoliceCaptain/DDC	PSO	5	17.00	2,578,520
Criminalist II	PDF	2	11.00	842,915	PoliceLieutenant/Acad Instruct	PSO	3	2.00	273,722
Criminalist III	PDF	3	4.00	352,135	PoliceOff/JuvenileOffc	BPP	4	17.00	1,480,697
Criminalist IV	PDF	4	8.00	813,257	PoliceOfficer/AutoInv	BPP	4	1.00	96,748
Data Proc Coordinator	SE1	4	1.00	67,996	PoliceOfficer/AutoInvest	BPP	4	9.00	810,880
Data Proc Equip Tech (BPD)	SU4	17	4.00	300,224	PoliceOfficer/FgrPrtEvTch	BPP	4	3.00	260,109
Data Proc Svcs Director (BPD)	SE1	12	1.00	125,114	PoliceOfficer/FgrPrtEvTech	BPP	4	18.00	1,654,498
Dep Chief Staff	EXM	7	1.00	83,625	PoliceOfficer/HospLiaison	BPP	4	4.00	393,208
Dep Dir of Human Resources BPD	EXM	9	1.00	73,819	PoliceOfficer/JuvenileOffc	BPP	4	1.00	92,739
Dep Supn (BPD)	EXP	2	13.00	2,115,271	PoliceOfficerAcadInst2\$6	BPP	2	1.00	95,329
Dir Forensic Quality Control	SE1	10	1.00	113,587	PoliceOfficerAcadInstr2\$6	BPP	2	24.00	2,192,254
Dir of Human Resources (BPD)	EXM	12	1.00	125,114	PoliceOfficerHackneyInvest	BPP	3	9.00	856,614
Dir of Latent Print Unit (BPD)	EXM	12	1.00	121,664	PoliceOfficerMobileOfficer2\$6	BPP	2	47.00	4,098,829
Dir of Quality Assurance	EXM	10	1.00	91,674	PoliceOfficerMobileOper2\$6	BPP	2	2.00	189,821
Dir/OfficeofResearch&DeveloBPD	EXM	11	1.00	120,556	PoliceSergeant/BombSquad	PSO	2	2.00	248,073
Dir-Criminalistic Services	EXM	12	1.00	125,114	PoliceSergeant/CHFRADIODISP	PSO	2	9.00	1,065,011
Director of Finance (BPD)	EXM	12	1.00	125,114	PoliceSergeant/CommServOffc	PSO	2	11.00	924,834
Director of Transportation	SE1	11	1.00	120,556	PoliceSergeant/HdqDispatcher	PSO	2	1.00	126,640
Dir-Public Info (BPD)	EXM	11	1.00	120,556	PoliceSergeant/AcadInstructor	PSO	2	3.00	348,837
Dir-Signal Service (BPD)	SE1	10	1.00	113,587	Prin Accountant	SU4	16	2.00	126,653
Distance Learning Coordinator	EXM	6	1.00	79,130	Prin Admin Asst (BPD)	SE1	7	1.00	89,449
DiversityRecruitmntOff&ExmAdmn	EXM	9	1.00	73,819	Prin Dp Sys Anl-DP	SE1	11	1.00	120,556
DP Sys Anl	SE1	6	5.00	379,992	Prin Personnnel Officer	SE1	4	2.00	133,359
Employee Development Asst(Ems)	SU4	16	1.00	64,374	Prin Research Analyst	SE1	6	6.00	410,077
Employee Development Coor	SE1	6	1.00	81,405	Prin/Storekeeper	SU4	11	3.00	146,453
Exec Asst (B.P.D.)	EXM	12	1.00	125,114	Prin_Admin_Assistant	SE1	8	10.00	878,147
Exec Asst (BPD)	EXM	11	2.00	209,504	Prin_Admin_Asst	SE1	9	2.00	197,008
Exec Sec (BPD)	SU4	15	12.00	736,365	Public Relations Rep (BPD)	SU4	10	1.00	46,946

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Exec Sec (IGR)	SE1	4	1.00	59,441	Radio Supv (BPD)	SE1	11	1.00	120,556
Exec Sec(Bpd)	SE1	6	2.00	162,811	Research Analyst	SU4	11	5.00	217,863
Exec_Asst_(BPD)	SE1	11	2.00	241,112	Research Assist (Bpd)	SU4	14	1.00	57,078
ExecSec (BPD)	SE1	3	2.00	123,657	School Traffic Supv	STS	1	204.00	2,742,710
Head Administrative Clerk	SU4	14	2.00	115,199	Senior_Admin_Asst	SE1	7	1.00	89,449
Head Clerk & Secretary	SU4	13	29.00	1,461,669	Sergeant/HarborPatrol	PSO	2	1.00	120,589
Head Clerk & Secretary.	SU4	13	1.00	52,111	Signalperson-Elec	SU4	19	3.00	273,836
Head Trainer	SU4	18	1.00	84,405	Social Worker	SU4	16	1.00	69,406
Head_Clerk	SU4	12	2.00	102,568	Sr Accountant	SU4	13	10.00	475,835
IAPRO Systems Coordinator	SU4	17	1.00	75,056	Sr Adm Anl	SE1	6	4.00	317,106
IBIS Support Technician	SE1	6	2.00	162,811	Sr Bldg Cust (BPD)	AFB	10L	5.00	223,771
Interpreter	SU4	9	2.00	90,297	Sr Budget Analyst (BPD)	SU4	15	4.00	226,456
Jr Building Custodian	AFI	09L	37.00	1,537,576	Sr Data Proc Sys Analyst	SE1	8	3.00	290,373
Lab Information Mgmt Admn BPD	EXM	8	1.00	91,167	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	2.00	227,174
Legal Assistant	SU4	15	1.00	59,142	Sr Data Proc Sys Anl BPD	SE1	9	1.00	105,003
Legal Secretary	SU4	12	1.00	50,763	Sr Employee Development Asst	SE1	8	1.00	97,764
Liaison Agent (BPD)	SU4	11	10.00	452,664	Sr Personnel Analyst	SE1	7	1.00	67,830
Liaison Agent II	SU4	12	2.00	87,888	Sr Personnel Officer II	SU4	16	2.00	116,200
Lieut-HackneyCarriage Inves	PSO	3	1.00	138,918	Sr Programmer	SU4	15	4.00	256,735
Maint Mech - HVAC Technician	AFB	14	1.00	47,303	Sr Radio Communications Tech	SU4	18	10.00	803,745
Maint Mech (Painter-Bpd)	AFB	14	1.00	54,451	Sr_Adm_Asst	SE1	5	2.00	149,402
Management Analyst (BPD)	SE1	5	5.00	358,492	Staff Asst (Administration)	EXM	9	1.00	105,003
Mobile Technology Specialist	SU4	17	1.00	54,869	Staff Asst/Chf Bureau Adm Serv	EXM	NG	1.00	131,304
Motor Equ RpprclassI(Bpdfleet)	AFB	18	19.00	1,542,125	Statistical Analyst (BPD)	SU4	14	4.00	174,645
Motor Equip Rep Class III	AFB	14	1.00	40,964	Store Control Supv(Bpd Fleet)	AFB	21	1.00	101,987
Motor Equip Rppr ClassII (Bpdfleet)	AFB	16	7.00	457,930	SupervisorContract-OrdersRpBpd	SE1	7	1.00	89,449
Office Mgr	SU4	14	4.00	224,885	Supn Auto Maint(Bpdfleet)	AFB	21	1.00	101,987
Offset_Compositor	TGU	NG	3.00	195,375	Supn BPD	EXP	1	7.00	1,417,430
P Admin Asst	SE1	10	2.00	227,174	Supn-Custodians (Buildings)	SU4	18	1.00	84,405
Personnel Asst	SU4	11	1.00	48,818	Supn-In-Chief	EXP	1	1.00	188,039
Personnel Off.	SU4	12	1.00	50,763	Supn-Police Buildings	SE1	7	1.00	89,449
Police Capt/DDC-Hackney Inves	PSO	4	1.00	155,159	Support Desk Specialist	SU4	15	3.00	168,254
Police Captain	PSO	4	4.00	652,135	Supv Graph Arts Svc	SE1	10	1.00	113,587
Police Captain(Det)	PDS	4	3.00	499,379	Supvmtrequrpprbpd	AFB	19	1.00	88,223
Police Captain-DDC/HRCD	PSO	5	1.00	167,259	Supv-Payrolls	SE1	9	1.00	105,003
Police Clerk And Typist	SU4	10	54.00	2,396,619	Tape Librarian I	SU4	16	1.00	70,188
Police Detective	PDB	1	280.00	28,088,077	Tape Librarian(Oper/Bpd)	SU4	15	1.00	64,966
Police Dispatcher	SU4	17	40.00	2,904,222	Video Forensic Analyst	SU4	18	1.00	84,405
					Total				3,020249,967,022
					Adjustments				
					Differential Payments				0
					Other				39,035,380
					Chargebacks				-1,941,679
					Salary Savings				-6,039,247
					FY18 Total Request				281,021,476



# External Funds History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	4,163,315	3,315,663	3,391,762	1,487,702	-1,904,060
	51100 Emergency Employees	31,178	514	0	0	0
	51200 Overtime	397,765	570,673	566,556	1,067,784	501,228
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	254,413	146,171	173,058	131,055	-42,003
	51500 Pension & Annuity	221,272	120,062	106,402	79,071	-27,331
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	98,630	215,768	128,979	207,120	78,141
	51900 Medicare	33,000	18,601	17,144	16,488	-656
	Total Personnel Services	5,199,573	4,387,452	4,383,901	2,989,220	-1,394,681
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	2,207	-3,078	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	155,711	122,416	127,097	944,644	817,547
	52800 Transportation of Persons	32,500	34,509	33,849	39,673	5,824
	52900 Contracted Services	2,990,547	4,037,058	4,647,159	4,489,017	-158,142
	Total Contractual Services	3,180,965	4,190,905	4,808,105	5,473,334	665,229
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	5,868	905	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	49,624	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	6,377	6,377
	53900 Misc Supplies & Materials	151,945	583,358	757,284	304,532	-452,752
	Total Supplies & Materials	207,437	584,263	757,284	310,909	-446,375
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	4,131	2,371	3,499	302,233	298,734
	Total Current Chgs & Oblig	4,131	2,371	3,499	302,233	298,734
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	93,518	24,000	0	-24,000
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	15,787	4,796	0	0	0
	55900 Misc Equipment	329,287	299,014	521,224	631,224	110,000
	Total Equipment	345,074	397,328	545,224	631,224	86,000
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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		8,937,180	9,562,319	10,498,013	9,706,920	-791,093

# External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Chaplain	EXO	NG	3.00	50,839	Policy Analyst	EXM	6	1.00	66,818
Criminalist I	EXM	1	1.00	55,385	Prin Research Analyst	SE1	6	1.00	81,405
Criminalist II	EXM	2	3.00	214,528	Prin Admin Assistant	SE1	8	1.00	97,764
DDACTS Analyst	EXM	5	1.00	53,242	Project Coordinator	EXM	5	2.00	123,591
Director of Health & Wellness	SE1	7	1.00	89,449	Research Assist (Bpd)	SU4	14	1.00	44,554
Management Analyst	EXM	5	3.00	155,137	Social Worker	SU4	16	4.00	277,623
Management Analyst (BPD)	SE1	5	1.00	74,701	Statistical Analyst (BPD)	SU4	14	1.00	41,739
					Transportation Analyst	EXM	5	1.00	60,928
					<b>Total</b>			<b>25</b>	<b>1,487,703</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY18 Total Request</b>				<b>1,487,703</b>

# Program 1. Police Commissioner's Office

*William B. Evans, Manager, Organization 211100*

## Program Description

The Office of the Police Commissioner sets the priorities and direction of the Police Department. Units located under the Commissioner are responsible for monitoring the performance of the department and its personnel, planning for its future, and providing information to the public and other law enforcement agencies. Included in this program are the Office of Administrative Hearings, Office of the Legal Advisor, Office of Labor Relations, and the Office of Strategic Planning and Research.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	7,402,077	8,070,988	6,451,835	7,151,960
Non Personnel	1,042,450	550,081	762,254	762,656
<b>Total</b>	<b>8,444,527</b>	<b>8,621,069</b>	<b>7,214,089</b>	<b>7,914,616</b>

## Performance

**Goal:** Connections to services

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
YouthConnect referrals			800	840

**Goal:** Engage with the community

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Number of individuals following BPD Twitter feed	302,769	350,995	434,000	434,000

**Goal:** Prevent and reduce crime and violence

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Part 1 Crimes - Total	18,064	18,373	19,310	
Shootings	230	235	230	
Total arrests	14,958	12,642	11,600	

# Program 2. BAT-Operations

Vacant, Manager, Organization 211200

## Program Description

The Bureau of Administration and Technology Operations Program provides logistic support and maintenance in the areas of fleet management, communications and building maintenance.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	7,811,623	7,215,118	7,108,100	7,106,479
Non Personnel	11,833,943	12,268,196	14,953,691	13,712,434
Total	19,645,566	19,483,314	22,061,791	20,818,913

## Performance

Goal: Timely and efficient response to crime and calls for service

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Median Response Time Priority One Calls: Receipt to arrival (mins)	8	9	8.75	7

# Program 3. BAT-Admin & Technology

*Vacant, Manager, Organization 211300*

## *Program Description*

The Bureau of Administration and Technology Program is responsible for the effective utilization of departmental funds, equipment and informational systems in support of department operations. Division sections include Human Resources, Finance, Central Supply, Licensing, Support Services, Information Technology, and the Operations Division.

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	32,303,431	33,059,249	33,615,118	35,111,318
Non Personnel	13,554,448	12,584,369	15,662,159	16,572,157
<i>Total</i>	<i>45,857,879</i>	<i>45,643,618</i>	<i>49,277,277</i>	<i>51,683,475</i>

## *Performance*

**Goal:** Effectively manage overtime

<i>Performance Measures</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Target '17</i>	<i>Target '18</i>
Number of overtime hours			900,000	900,000

# Program 4. Bureau of Professional Development

Lisa R. Holmes, *Manager, Organization 211400*

## Program Description

The Bureau of Professional Development is responsible for providing professional development courses for departmental employees. The Bureau of Professional Development is comprised of 2 units, the Academy and Range. The program delivers training courses for all levels of the department ranging from entry-level training to Executive Development training. The training offered at each level will support the overall priorities of the Boston Police Department.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	7,600,159	7,632,766	6,747,701	6,982,385
Non Personnel	354,753	423,325	484,905	409,570
Total	7,954,912	8,056,091	7,232,606	7,391,955

# Program 5. Bureau of Field Services

*William Ridge, Manager, Organization 211500*

## Program Description

The Bureau of Field Services has primary responsibility for the delivery of police services throughout the City of Boston. The program includes all personnel assigned to the eleven police districts, Special Operations Division, Field Support Division, Special Events Management, and Emergency Preparedness. Also assigned to this program are the Neighborhood Crime Watch Program, Officer Friendly Program, Senior Service Officer, and the Paid Details Assignment Unit.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	181,051,127	183,693,275	205,461,537	212,905,067
Non Personnel	1,968,491	1,979,377	2,637,797	2,695,235
<b>Total</b>	<b>183,019,618</b>	<b>185,672,652</b>	<b>208,099,334</b>	<b>215,600,302</b>

## Performance

**Goal:** Engage with the community

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Code 19 Total Walk and Talk Patrols			110,000	110,000
Code 19S Total Walk and Talk Patrols - Schools			2,500	2,500

**Goal:** Prevent and reduce crime and violence

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Guns taken off street			780	
Pedestrian accident fatalities			10	

# Program 6. Bureau of Professional Standards

Frank A. Mancini, *Manager, Organization 211600*

## Program Description

The Bureau of Professional Standards is responsible for the administrative investigation of all police misconduct, including violations of law, additionally completing background investigations on all new employees to the department, and internally auditing the various units and departments within the Boston Police. The Bureau is also responsible for handling corruption prevention programs within the City of Boston as well as proactive and reactive investigations. The Bureau of Professional Standards is comprised of the Internal Affairs Division and the Anti-Corruption Division. The Internal Affairs Division houses the Internal Investigations Unit, the Audit and Review Unit and the Recruit Investigations Unit.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	7,843,530	8,308,440	7,388,848	7,471,009
Non Personnel	157,921	156,974	115,340	115,340
<i>Total</i>	<i>8,001,451</i>	<i>8,465,414</i>	<i>7,504,188</i>	<i>7,586,349</i>



# Program 7. Bureau of Investigative Services

Gregory Long, *Manager, Organization 211700*

## Program Description

The Bureau of Investigative Services is responsible for providing investigative and forensic technical support to all victims, witnesses and crime prevention units of the department. The Bureau of Investigative Services will be comprised of the Major Case Division and the Criminal Investigative Division. The program coordinates all specialized units (e.g. homicide, sexual assault, drug control, domestic violence district detectives), and the general investigative units (e.g. auto theft, fugitive, fraud and missing person/exploited children and also includes the Community Disorders Unit).

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	60,123,399	68,313,810	58,559,014	58,332,764
Non Personnel	960,436	1,301,538	1,018,564	1,093,139
<b>Total</b>	<b>61,083,835</b>	<b>69,615,348</b>	<b>59,577,578</b>	<b>59,425,903</b>

## Performance

**Strategy:** Timely and efficient response to crime and calls for service

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Part 1 Crime Clearance Rate %	14	15	13	13

# Program 8. Bureau of Intelligence & Analysis

Paul A. Fitzgerald, *Manager, Organization 211900*

## Program Description

It is the mission of the Bureau of Intelligence and Analysis, through the Boston Regional Intelligence Center, to gather information from all sources in a manner consistent with the law and to analyze that information to provide tactical and/or strategic intelligence on the existence, identities, and capabilities of criminal suspects and enterprises generally and, in particular, to further crime prevention and enforcement objectives/priorities identified by the Boston Police Department as well as the communities comprising the Urban Area Security Initiative (UASI): Brookline, Somerville, Quincy, Revere, Chelsea, Winthrop, Cambridge, and Everett. The Bureau of Intelligence and Analysis is comprised of two Divisions, the Homeland Security Division and the Criminal Intelligence and Analysis Division; with an overarching coordination responsibility of being the Boston Regional Intelligence Center and the Department of Homeland Security designated urban fusion center for the Boston UASI region.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	3,285,640	3,315,013	3,120,630	2,958,678
Non Personnel	17,467	15,325	0	0
Total	3,303,107	3,330,338	3,120,630	2,958,678

# External Funds Projects

## *Abekam Foundation*

### *Project Mission*

Privately donated funds from the Abekam Foundation utilized for the BPD's Human Trafficking Unit, to support covering Overtime in the execution of sex trafficking "stings" and is related to CEASE Boston, an initiative of the Mayor's Office, Demand Abolition and the BPD.

## *Academy Revolving Fund*

### *Project Mission*

The purpose of the fund authorized by (Chapter 44, Section 53E ½) was for purchasing training equipment, certifying instructors, updating facilities, and providing funds for other training needs not otherwise budgeted for. This revolving fund is funded by receipts of tuition and other fees paid by outside law enforcement agencies for training at the Boston Police Academy.

## *Boston Multi-cultural Advocacy Support Project (BMAASP)*

### *Project Mission*

Funded by the U.S. Department of Justice, Office of Violence Against Women, under the Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program, these funds support civilian advocates at the Family Justice Center and in three districts who provide crisis intervention, referrals, and safety plans for victims of domestic violence.

## *Boston Reentry Initiative*

### *Project Mission*

Funded by the U.S. Department of Justice, Bureau of Justice Assistance, this award supports the continuation and enhancement of services delivered through the Boston Reentry Initiative, through the provision of Case Manager-Mentor support, subsidized employment and vocational training, transitional housing, and other services. Funding ended in FY17.

## *Byrne JAG Reallocation*

### *Project Mission*

Funded by the Executive Office of Public Safety and Security, through the Office of Justice Programs, these funds will be utilized to implement the objectives of the Sex Offender Registry Notification Act (SORNA) by implementing the Address Verification Pilot Program (AVPP) in Boston. This program intends to identify, investigate, and locate offenders known to be in violation of their registration obligations.

## *Canine Revolving Fund*

### *Project Mission*

The purpose of the fund authorized by (Chapter 44, Section 53E ½) is for purchasing training equipment, certifying instructors, updating facilities to support its Canine Unit training programs for officers and police dogs for non-City of Boston law enforcement agencies, and providing funds for other training needs. This revolving fund is funded by receipts of tuition and other fees paid by outside law enforcement agencies for training with the Canine Unit at the Boston Police Department Special Operations Division.

## *Cold Case Project*

### *Project Mission*

Funds are provided by the U.S. Department of Justice, National Institute of Justice. This funding will allow the department to significantly increase the number of unsolved cold homicide cases identified and reviewed for DNA evidence, enhance the Crime Lab's capacity to analyze cold case evidence through a cold case analyst, and will improve the department's ability to pursue cold case investigations to prosecution.

#### *Community Based Violence Prevention Demonstration Program*

##### ***Project Mission***

Funded by the Office of Juvenile Justice and Delinquency Prevention (OJJDP). The goal of this funding is to reduce youth homicides and shootings in Mattapan by increasing enforcement and accountability; providing violence interruption, conflict resolution, and opportunities to our 'shooters' and their families; and mobilizing the community through a saturated social norms and consequences campaign.

#### *COPS Hiring Program (CHRP)*

##### ***Project Mission***

Funded by US Department of Justice, Office of Community Oriented Policing Services to supplement the cost of hiring 15 military veteran sworn officer positions for a period of 3 years. The City of Boston is responsible for maintaining CHRP funded positions for at least one additional year beyond the award period (year four). Funding ended in the spring of FY16.

#### *Department of Mental Health Jail Diversion Program*

##### ***Project Mission***

Funded by the MA Department of Mental Health, this grant allows for a Boston Emergency Services Team (BEST) clinician to be housed in the BPD District B-2 station. This position gives B2 officers and the BPD Street Outreach Team direct clinician access for assistance with emotionally disturbed individuals, ideally decreasing the likelihood of these individuals being arrested.

#### *DNA Laboratory Initiative*

##### ***Project Mission***

The project is funded by the U.S. Department of Justice, National Institute of Justice. This grant is intended to focus resources on solving old homicide and sexual assault cases where there is no suspect identified - "cold cases". Funds are being used for overtime for detectives to further investigate these cases, and for criminalists to process evidence (DNA testing, etc.). Funds are also used to purchase supplies necessary for DNA testing of evidence in these cases.

#### *Downtown Boston Business Improvement*

##### ***Project Mission***

These funds will be used for the purchase and installation of electronic equipment Downtown Boston Business Improvement District (BID). The purpose of the funding is to assist the Boston Police Department in enhancing public safety and improving quality of life in the downtown area. Funding was awarded in FY16.

#### *EOPSS BRIC Allocation*

##### ***Project Mission***

For the Boston Regional Intelligence Center, or BRIC, to upgrade, expand, and integrate technology and protocols related to antiterrorism, anticrime, antigang and emergency response. Funds were awarded on 6/24/16 and expire on 12/31/17.

#### *EOPSS JAG Youth Engagement*

##### ***Project Mission***

The Edward Byrne Memorial Justice Assistance Grant (JAG), funded through the Executive Office of Public Safety, will be utilized to continue to create positive relationships between youth and police and deliver youth/police engagement in hot-spot neighborhoods.

#### *Executive Office of Public Safety and Security (EOPSS) BRIC Allocation*

##### ***Project Mission***

The Massachusetts Executive Office of Public Safety and Security has awarded funds to the Boston Regional Intelligence Center, or BRIC, to upgrade, expand, and integrate technology and protocols related to antiterrorism, anticrime, antigang and emergency response. The BRIC shall provide technology required to access the intelligence with its municipal partners, the department of state police, the Massachusetts Bay Transportation Authority, the Massachusetts Port Authority and appropriate federal agencies to assure maximum interagency collaboration for public safety and homeland security.

#### *First Responder Naloxone Grant*

##### ***Project Mission***

As part of the Commonwealth's comprehensive strategy to address the opioid overdose epidemic in Massachusetts, the Department of Public Health awarded funds for the Boston Police Department to carry and administer naloxone, an opioid overdose antidote. The funds will be utilized to purchase naloxone and related costs.

#### *Hackney Revolving Fund*

##### ***Project Mission***

The purpose of the fund authorized by (Chapter 44, Section 53E ½) is for purchasing, leasing, or renting space, materials and equipment to be partially or wholly used for instructional purposes for new hackney carriage driver applicants and provide funds for other educational needs. The fund is funded from a one-time \$75 new applicant fee that drivers pay for Hackney Carriage Driver Training Class.

#### *JAG Equipment Grant*

##### ***Project Mission***

The FY15 Law Enforcement Equipment Grant funded by the Edward Byrne Memorial Justice Assistance Grant (JAG) will be utilized for the purpose of purchasing printers to be installed in police cruisers as part of the Data-Driven Approaches to Crime and Traffic Safety (DDACTS) crime and traffic safety program pilot project.

#### *Justice and Mental Health Expansion Project*

##### ***Project Mission***

Funded by the U.S. Department of Justice, Bureau of Justice Assistance, these funds allow the BPD to expand on its collaborative partnership with the Boston Emergency Services Team through increased services for persons in need of mental health assistance and training for police officers in the event of an encounter with such persons.

#### *Justice Assistance Grant (JAG)*

##### ***Project Mission***

The grant was awarded by the U.S. Department of Justice, Bureau of Justice Assistance. These funds provide for the continuation of several successful initiatives, including: Domestic Violence Advocacy at the District Level, the Youth Service Providers Network, Crime and Intelligence Analysis, Research and Analysis Capacity at the Youth Violence Strike Force, Strategic Planning and Policy Analysis, and Improving Crime Reporting Capabilities.

#### *National Crime Statistics Exchange*

##### ***Project Mission***

2016 National Crime Statistics Exchange (NCS-X) Implementation Assistance Program: Phase III- Support for Large Local Agencies, awarded on 10/01/16, will be provided to support the transition to incident-based reporting (IBR) among agencies with 750 or more sworn officers that currently do not report IBR data to their state UCR Program or to the FBI's NIBRS. BJS and the FBI are implementing the NCS-X program to further the Department's mission to work with the justice community to develop innovative strategies that support information sharing between and across sectors of the justice community. The grant expires on 9/30/18.

#### *National Forum Capacity Building Demonstration*

##### ***Project Mission***

Funding by the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention. This funding will be used for the enhancement and implementation of Boston's Youth Violence Prevention Forum and the Boston Public Schools PBIS.

#### *National Violent Death Reporting Grant (aka Injury Surveillance Project)*

##### ***Project Mission***

Funded by the US Department of Justice, this grant will provide funds to support the transition to incident-based reporting (IBR) among agencies with 750 or more sworn officers. BJS and the FBI are implementing the NCS-X program to further the Department's mission to work with the justice community to develop innovative strategies that support information sharing between and across sectors of the justice community.

#### *NEU ALERT- Active Shooter*

##### ***Project Mission***

Funds were awarded from the U.S. Department of Homeland Security Science and Technology Directorate. This supported a cooperative agreement between the BPD and Northeastern University to hold the Combating Terrorism Technology Evaluation Program (CTTEP) Training at Fenway Park.

#### *Nuestra Comunidad Development Corporation*

##### ***Project Mission***

Funds will be utilized to purchase 2 bicycles for area B-2 Safe Street Team Officers and for youth events in the Blue Hill Avenue Corridor Area.

#### *Office of Violence Against Women*

##### ***Project Mission***

Funding is provided by the U.S. Department of Justice, Office of Violence Against Women. These funds are used to coordinate and more broadly utilize domestic violence advocacy resources to provide culturally responsive advocacy services to victims presenting at Dorchester Municipal Court, the Suffolk County Family Justice Center (SCFJC), four Boston Police district stations, the Asian Task Force Against Domestic Violence (ATASK) and/or the Association of Haitian Women in Boston (AFAB).

#### *OJJDP- Opportunities to Reduce Recidivism*

##### ***Project Mission***

Funded by the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention, earmarked funds provided for YSPN social worker support through a subcontract with Boys & Girls Clubs of Boston and additional support services for the Human Trafficking Unit, Operation Homefront and Operation NightLight Initiatives.

#### *Paul Coverdell National Forensic Grant*

##### ***Project Mission***

This grant was awarded by the U.S. Department of Justice, National Institute of Justice programs. Funds are utilized to hire a vendor who provides LIMS services and items based on a comprehensive assessment and best suited to the Boston Police Department.

#### *Police Auction*

##### ***Project Mission***

The Police Auction fund pays for the rental of a trailer used by the department during vehicle auctions and occasionally pays for paid details associated with the auction.

#### *Police Fitness Center Revolving Fund*

##### ***Project Mission***

The purpose of the fund authorized by (Chapter 44, Section 53E 1/2 is to pay salaries and benefits of employees and to purchase supplies and equipment necessary to operate the Police Department Fitness Center. The revolving fund is funded from monthly membership fees.

#### *Port Security Grant*

##### ***Project Mission***

Funded by the U.S. Department of Homeland Security, this grant supports the security of Boston's waterfront through the acquisition of new engines for two Boston Police Department Harbor Patrol vessels (the Guardian and the Protector) and ensure proper maintenance of these new engines as well as the Harbor Patrol's SAFE boat over the course of the grant period. FY17 expenses include a donation from the Boston Police Foundation as local matching funds.

#### *Public Safety Answering Point (PSAP)-Emergency*

##### ***Project Mission***

Funded by the Executive Office of Public Safety and Security-State 911 Department funds will provide upgrade support to the Boston Police Department 911 Center.

#### *Safe and Successful Youth Initiative*

##### ***Project Mission***

The Massachusetts' Executive Office of Health and Human Services has awarded the Boston Police Department funds, with the Boston Public Health Commission as the Lead Community Based Agency, to administer and coordinate programming that will serve high risk young men and women most likely to be involved in gun violence in a wide range of areas, i.e. case management, physical and mental health services, education, job training, etc.

#### *Shannon Community Safety Initiative award*

##### ***Project Mission***

Funded by the Executive Office of Public Safety and Security in partnership with proven successful faith and community based organizations and city agencies for focused Prevention, Intervention and Suppression support services to youth at risk or involved in gang related activity in hopes of reducing gun and gang related violence in hot spot areas of city.

#### *Smart Policing Evidence-Based Law Enforcement Program*

##### ***Project Mission***

Funded by the U.S. Department of Justice, Bureau of Justice Assistance for the purpose of the evaluation and invigoration of people and place based initiatives through data-driven evidence-based approach to a crime problem or criminogenic circumstance in their jurisdiction.

#### *Social Sciences Research in Forensic Science*

##### ***Project Mission***

Funded by the University of Illinois, the BPD will support the research project on forensic evidence in sexual assault case. BPD will contribute to the proposed research by supplying information from police incident data files. This data will be combined with data from the Provider Sexual Crime Report Database and data from the BPD Crime Laboratory to analyze the relationship of forensic evidence to criminal justice evidence.

#### *State 911 Training Grant*

##### ***Project Mission***

Funded by the Executive Office of Public Safety and Security-State 911 Department for the continuation of training support services for the Boston Police Department 911 Center staff, Boston Fire Department and Emergency Medical Services.

#### *Sustained Traffic Enforcement Program-STEP*

##### ***Project Mission***

Funded by the Executive Office of Public Safety and Security, Highway Safety Division, this funding will be utilized to improve City of Boston collision/crash data in the three categories of motor vehicle, pedestrian and bicycle; to implement DDACTS in four Districts and to deliver STEP mobilizations citywide.

*U.S. Marshals: Vehicle Retrofit*

***Project Mission***

Donated by the U.S. Marshals Office, this funding supports retrofitting, i.e. the addition of new equipment, to three vehicles donated by the same office.

*VAWA STOP Project*

***Project Mission***

Funded by the Office of Violence Against Women, pass thru the Executive Office of Public Safety and Security. Funds will support a Civilian Domestic Violence Advocate who will provide referrals to shelters and assistance with obtaining restraining orders, safety planning, service referral, and assistance in navigating the criminal justice process, and advocacy for victims of domestic violence.

*Walk Boston*

***Project Mission***

Walk Boston awarded the Boston Police Department's Academy funds in FY16 to produce a pedestrian safety e-learning video for law enforcement.



# Police Department Capital Budget

## Overview

Capital investment in modern police facilities and information technology systems remain a priority in FY18 in order to continually enhance the Police Department's capacity to protect and serve the communities of Boston.

### *FY18 Major Initiatives*

- Design will begin on a new East Boston Police Station.
- Construction will be complete on a new training facility at Moon Island Gun Range.
- The project to upgrade the Police Department's communications infrastructure will continue into its third year.
- Several studies will help evaluate needs at both central facilities and district stations.

<i>Capital Budget Expenditures</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Estimated '17</i>	<i>Total Projected '18</i>
<i>Total Department</i>	<i>688,151</i>	<i>5,441,996</i>	<i>15,939,366</i>	<i>18,684,860</i>

# Police Department Project Profiles

## AREA A-1 AND AREA D-4 STATIONS

### *Project Mission*

Install new roofs at two police stations. Replace windows at Area A-1 Station and make foundation and terrace masonry repairs.

*Managing Department*, Public Facilities Department *Status*, In Design

*Location*, Various neighborhoods *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	20,000	430,000	2,050,000	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>430,000</b>	<b>2,050,000</b>	<b>2,500,000</b>

## AREA B-3 ROOF REPLACEMENT

### *Project Mission*

Replace the roof.

*Managing Department*, Public Facilities Department *Status*, In Design

*Location*, Mattapan *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	560,000	0	0	0	560,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	20,000	100,000	440,000	560,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>100,000</b>	<b>440,000</b>	<b>560,000</b>

# Police Department Project Profiles

## AREA D-14 STATION

### *Project Mission*

Install new windows on the second floor.

*Managing Department*, Public Facilities Department *Status*, In Design

*Location*, Allston/Brighton *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	360,000	0	0	0	360,000
Grants/Other	0	0	0	0	0
Total	360,000	0	0	0	360,000

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	20,000	100,000	240,000	360,000
Grants/Other	0	0	0	0	0
Total	0	20,000	100,000	240,000	360,000

## AREA E-5 ROOF REPLACEMENT

### *Project Mission*

Replace the roof.

*Managing Department*, Public Facilities Department *Status*, In Design

*Location*, West Roxbury *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	15,000	100,000	385,000	500,000
Grants/Other	0	0	0	0	0
Total	0	15,000	100,000	385,000	500,000

# Police Department Project Profiles

## AREA E-5 STATION

### *Project Mission*

Replace exterior siding.

*Managing Department*, Public Facilities Department *Status*, In Design

*Location*, West Roxbury *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	714,000	0	0	0	714,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>714,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>714,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	15,000	100,000	599,000	714,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>15,000</b>	<b>100,000</b>	<b>599,000</b>	<b>714,000</b>

## COMMUNICATIONS INFRASTRUCTURE UPGRADES

### *Project Mission*

Design and implementation of upgrades to the Police radio system.

*Managing Department*, Police Department *Status*, Implementation Underway

*Location*, Citywide *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	48,000,000	0	0	0	48,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>48,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	5,028,647	11,204,199	13,000,000	18,767,154	48,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,028,647</b>	<b>11,204,199</b>	<b>13,000,000</b>	<b>18,767,154</b>	<b>48,000,000</b>

# Police Department Project Profiles

## EAST BOSTON POLICE STATION

### Project Mission

Design and construct a new police station.

**Managing Department,** Public Facilities Department **Status,** In Design

**Location,** East Boston **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	6,000,000	0	19,540,000	0	25,540,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,000,000</b>	<b>0</b>	<b>19,540,000</b>	<b>0</b>	<b>25,540,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	817,600	2,650,000	22,072,400	25,540,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>817,600</b>	<b>2,650,000</b>	<b>22,072,400</b>	<b>25,540,000</b>

## EMERGENCY 9-1-1 BACKUP STUDY

### Project Mission

Develop program for a new backup facility for E-9-1-1 call takers and police dispatch.

**Managing Department,** Public Facilities Department **Status,** To Be Scheduled

**Location,** Various neighborhoods **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

# Police Department Project Profiles

## GARAGE FOR SPECIALIZED VEHICLES

### *Project Mission*

Study options for construction of a centrally located garage for specialized vehicles.

*Managing Department*, Public Facilities Department *Status*, To Be Scheduled

*Location*, N/A *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

## GUN RANGE AT MOON ISLAND

### *Project Mission*

Design and construct a facility to support administrative and training requirements including appropriate environmental mitigation.

*Managing Department*, Public Facilities Department *Status*, In Construction

*Location*, Harbor Islands *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	3,050,000	0	0	0	3,050,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,050,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	196,403	798,737	2,054,860	0	3,050,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>196,403</b>	<b>798,737</b>	<b>2,054,860</b>	<b>0</b>	<b>3,050,000</b>

# Streets

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# Streets

*Chris Osgood, Chief of Streets*

## *Cabinet Mission*

The mission of the Streets Cabinet is to innovate, develop, implement, support and manage all programs, projects and policies that enhance clean, well-lit, attractive and efficient infrastructure that moves vehicular and pedestrian traffic safely.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Central Fleet Management	2,672,446	2,148,719	2,590,424	2,707,429
	Office of Streets	1,360,422	1,649,756	1,973,144	1,962,522
	Public Works Department	82,178,496	85,054,754	81,989,710	83,775,848
	Snow Removal	38,453,034	14,785,551	22,563,964	22,563,964
	Transportation Department	31,257,044	32,792,033	33,174,525	34,104,959
	<i>Total</i>	<i>155,921,442</i>	<i>136,430,813</i>	<i>142,291,767</i>	<i>145,114,722</i>

<i>Capital Budget Expenditures</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Estimated '17</i>	<i>Projected '18</i>
Public Works Department	75,920,128	45,313,639	69,118,056	47,976,783
Transportation Department	3,188,162	7,512,618	15,599,834	21,157,711
<i>Total</i>	<i>79,108,290</i>	<i>52,826,257</i>	<i>84,717,890</i>	<i>69,134,494</i>

<i>External Funds Expenditures</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
Central Fleet Management	0	58,758	287,242	0
Public Works Department	28,036	215,565	20,000	20,000
Transportation Department	1,776,723	1,691,386	2,071,925	1,929,250
<i>Total</i>	<i>1,804,759</i>	<i>1,965,709</i>	<i>2,379,167</i>	<i>1,949,250</i>



# Central Fleet Management Operating Budget

*William Coughlin, Director, Appropriation 321*

## Department Mission

Under the direction of the Public Works Commissioner, Central Fleet Management provides pro-active, cost effective fleet services by responding to vehicle maintenance requests in a timely manner. Requests for service consist of routine repairs, preventive maintenance and emergency service for the City's centralized fleet.

## Selected Performance Goals

### Fleet Services

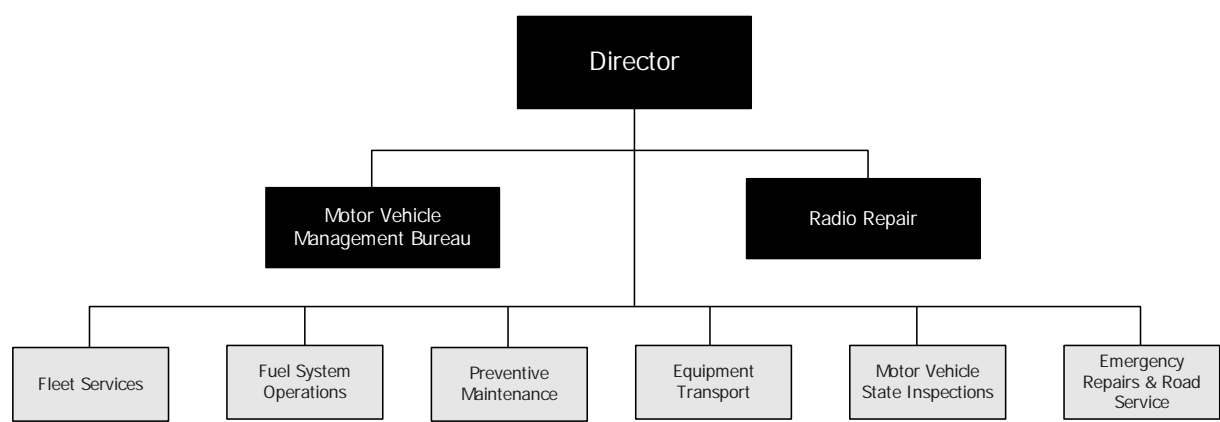
- Efficiently Deliver Services.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Fleet Services	2,672,446	2,148,719	2,590,424	2,707,429
	<b>Total</b>	<b>2,672,446</b>	<b>2,148,719</b>	<b>2,590,424</b>	<b>2,707,429</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	DOE Clean Cities Grant	0	58,758	287,242	0
	<b>Total</b>	<b>0</b>	<b>58,758</b>	<b>287,242</b>	<b>0</b>

<i>Operating Budget</i>		<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
	Personnel Services	1,714,481	1,715,569	1,972,993	2,001,623
	Non Personnel	957,965	433,150	617,431	705,806
	<b>Total</b>	<b>2,672,446</b>	<b>2,148,719</b>	<b>2,590,424</b>	<b>2,707,429</b>

# Central Fleet Management Operating Budget



**Authorizing Statutes**

- Motor Vehicle Management Bureau, CBC Ord. §§ 7-8.1-7-8.8.

**Description of Services**

The Central Fleet Management Division is responsible for preventive maintenance, routine and emergency repair of vehicles. Central Fleet Management maintains vehicles for all City departments excluding the public safety agencies.

# Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	1,631,480	1,635,852	1,921,493	1,941,623	20,130
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	83,001	79,717	51,500	60,000	8,500
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	1,714,481	1,715,569	1,972,993	2,001,623	28,630
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	5,969	5,424	6,900	6,900	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	5,000	5,000	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	319,986	50,463	135,529	136,000	471
	52800 Transportation of Persons	1,912	2,156	12,200	3,500	-8,700
	52900 Contracted Services	60,107	5,366	54,290	137,332	83,042
	Total Contractual Services	387,974	63,409	213,919	288,732	74,813
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	160,886	88,928	65,575	74,482	8,907
	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	3,197	2,788	3,200	3,200	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	51,749	0	58,800	58,000	-800
	Total Supplies & Materials	215,832	91,716	127,575	135,682	8,107
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	492	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
	54900 Other Current Charges	48,164	17,636	7,850	12,850	5,000
	Total Current Chgs & Oblig	48,164	18,128	7,850	12,850	5,000
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	288,150	249,129	227,708	243,542	15,834
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	17,845	10,768	40,379	25,000	-15,379
	Total Equipment	305,995	259,897	268,087	268,542	455
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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		2,672,446	2,148,719	2,590,424	2,707,429	117,005

# Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Dir of Fleet Management	EXM	12	1.00	126,711	Logistics Specialist	AFG	20A	1.00	74,989
Fleet Support Serv System Operator	AFB	10L	1.00	41,610	Master Gen Maint Mech Foreman	AFB	20	1.00	96,118
Gen Main Mech Frprs (CFM)	AFB	19A	1.00	93,533	Motor Equipment Repair Foreperson	AFB	18A	2.00	132,234
Head Admin Clerk	AFB	14	1.00	54,452	Motor Equip Rep Frpr (CFM)	AFB	17A	1.00	76,345
Heavy Motor Equipment Repair Class I	AFB	18	5.00	336,823	Prin Admin Assistant	SE1	8	1.00	93,873
HME Repairperson Class II	AFB	16	11.00	655,910	Safety Inspector(C Fleet Mn)	AFB	15	1.00	62,294
HME Repairperson Class III	AFB	14	7.00	335,181	Service Writer	AFB	15	2.00	122,502
Hvy Mtr Equip Repairperson	AFB	15	8.00	489,140	Sr Radio Comm Tech (CFM)	AFB	18A	1.00	76,813
					Supn-Automotive Maint (CFM)	SE1	10	2.00	230,563
					<b>Total</b>		<b>47</b>		<b>3,099,093</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				12,530
					Chargebacks				-1,160,000
					Salary Savings				-10,000
					<b>FY18 Total Request</b>				<b>1,941,623</b>

# External Funds History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	0	0	0	0	0
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	0	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	0	0
	Total Contractual Services	0	0	0	0	0
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	58,758	287,242	0	-287,242
	Total Supplies & Materials	0	58,758	287,242	0	-287,242
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	58,758	287,242	0	-287,242

# Program 1. Fleet Services

William Coughlin, Director, Organization 321100

## Program Description

The Fleet Services Program is responsible for the preventive maintenance and routine or emergency repair of vehicles in all City departments excluding public safety agencies. Preventive maintenance includes oil change, brake repair, and fluid changes. Routine and emergency repair includes engine servicing, body work, transmission repair, and glass replacement. The Fleet Services Program also conducts emission testing and registration functions.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,714,481	1,715,569	1,972,993	2,001,623
Non Personnel	957,965	433,150	617,431	705,806
Total	2,672,446	2,148,719	2,590,424	2,707,429

## Performance

Goal: Efficiently Deliver Services

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
% of preventative maintenance actions completed within 24 hours.	93%	95%	96%	96%
Average cost of repair (per man hour)			90	90
Average weekly Fleethub trips citywide				140



# External Funds Projects

## *Alternative Fuel Vehicle Retrofits*

### *Project Mission*

The Alternative Fuel Vehicle Retrofit grant is provided by the Commonwealth Massachusetts Department of Energy Resources from the Department of Energy Clean Cities Alternative Fuels and Technology grant to retrofit city vehicles to operate on alternative fuels. The award is \$350,000 and will be complete in FY17.



# Office of Streets Operating Budget

*Chris Osgood, Chief of Streets, Appropriation 310*

## *Department Mission*

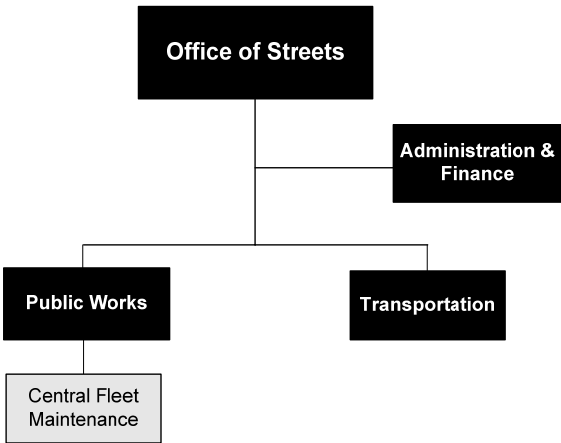
The Office of Streets oversees all programs and operations that ensure well-lit, attractive and efficient infrastructure that moves vehicular and pedestrian traffic safely. The Office of the Chief also provides administrative and financial support for the entire cabinet.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Administration & Finance	1,360,422	1,649,756	1,973,144	1,962,522
	<i>Total</i>	<i>1,360,422</i>	<i>1,649,756</i>	<i>1,973,144</i>	<i>1,962,522</i>

<i>Operating Budget</i>		<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
	Personnel Services	1,320,208	1,593,588	1,918,134	1,931,176
	Non Personnel	40,214	56,168	55,010	31,346
	<i>Total</i>	<i>1,360,422</i>	<i>1,649,756</i>	<i>1,973,144</i>	<i>1,962,522</i>

# Office of Streets Operating Budget



*Description of Services*

The Office of Streets oversees the operations of the individual departments within the cabinet. The Office also provides administration and finance support for those departments.

# Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	1,280,121	1,510,739	1,878,134	1,911,176	33,042
	51100 Emergency Employees	0	0	20,000	0	-20,000
	51200 Overtime	23,365	82,849	20,000	20,000	0
	51600 Unemployment Compensation	16,722	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	1,320,208	1,593,588	1,918,134	1,931,176	13,042
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	6,468	17,170	5,500	6,500	1,000
	52800 Transportation of Persons	2,106	2,683	2,100	2,700	600
	52900 Contracted Services	0	942	15,438	438	-15,000
	Total Contractual Services	8,574	20,795	23,038	9,638	-13,400
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	239	0	3,708	2,772	-936
	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	4,767	7,697	5,150	5,150	0
	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	5,006	7,697	8,858	7,922	-936
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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
	54900 Other Current Charges	0	580	1,610	1,610	0
	Total Current Chgs & Oblig	0	580	1,610	1,610	0
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	25,438	21,504	21,504	12,176	-9,328
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	1,196	5,592	0	0	0
	Total Equipment	26,634	27,096	21,504	12,176	-9,328
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	1,360,422	1,649,756	1,973,144	1,962,522	-10,622

# Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Analyst (Btd/Pers)	AFB	15	3.00	158,972	Prin Admin Asst (BTD)	SE1	9	1.00	105,003
Admin Asst (PwD)	AFB	16	1.00	67,291	Prin Research Analyst	SE1	6	1.00	81,405
Admin Secretary	AFB	14	1.00	50,492	Prin Admin Assistant	SE1	8	4.00	306,520
Chief of Staff.	EXM	11	1.00	89,192	Sr Adm Asst (Admin Br)	SE1	7	1.00	89,449
Chief Public Works & Transport	CDH	NG	1.00	125,344	Sr Adm Asst (PWD)	SE1	9	1.00	105,003
Human Resources Dir	EXM	11	1.00	95,641	Sr Data Proc Sys Analyst	SE1	8	1.00	97,764
Management Analyst (PWD)	SE1	10	1.00	113,587	Sr Personnel Officer (PWD)	SE1	6	1.00	65,474
Mgr of Const Rel & Soc Media	EXM	7	1.00	77,232	Supervisor of Contracts	AFB	17	1.00	71,623
Mgr of Comm & Inter Relations	EXM	7	1.00	63,408	Utilities Permitting Agent	AFT	17A	1.00	74,521
					<b>Total</b>			<b>23</b>	<b>1,837,922</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				85,157
					Chargebacks				0
					Salary Savings				-11,903
					<b>FY18 Total Request</b>				<b>1,911,176</b>

# Program 1. Administration & Finance

*Chris Osgood, Manager, Organization 310100*

## *Program Description*

The Administration and Finance program provides financial, personnel, technological as well as public information services for the entire cabinet.

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	1,320,208	1,593,588	1,918,134	1,931,176
Non Personnel	40,214	56,168	55,010	31,346
<i>Total</i>	<i>1,360,422</i>	<i>1,649,756</i>	<i>1,973,144</i>	<i>1,962,522</i>





# Public Works Department Operating Budget

Chris Osgood, Interim Commissioner, Appropriation 311

## Department Mission

The mission of the Public Works Department is to provide a quality environment for the City of Boston and ensure that the City's roadways, streets and bridge infrastructures are safe, clean and attractive. The Public Works Department also maintains street lights, traffic signals, provides snow removal and garbage collection and disposal as well as curbside recycling.

## Selected Performance Goals

### Construction Management

- Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive.

### Highway Field Operations

- Effectively control and manage Boston's public space.
- Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive.

### Street Lights

- Efficiently deliver services.
- Improve neighborhood quality of life.

### Waste Reduction

- Effectively control and manage Boston's public space.
- Efficiently deliver services.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Commissioner's Office	3,571,066	2,841,754	2,742,767	2,740,140
	Building/Facility Maintenance	3,349,142	2,286,572	2,815,781	2,757,333
	Engineering	2,293,508	1,670,878	1,488,506	1,501,277
	Construction Management	2,324,772	4,690,789	2,816,164	2,914,503
	Highway Field Operations	18,016,298	21,060,512	19,737,315	19,736,189
	Bridge Operations/Maintenance	1,972,448	2,713,515	1,773,567	1,818,082
	Street Lights	12,147,672	10,712,131	10,702,914	11,502,749
	Waste Reduction	38,503,590	39,078,603	39,912,696	40,805,575
	<b>Total</b>	<b>82,178,496</b>	<b>85,054,754</b>	<b>81,989,710</b>	<b>83,775,848</b>

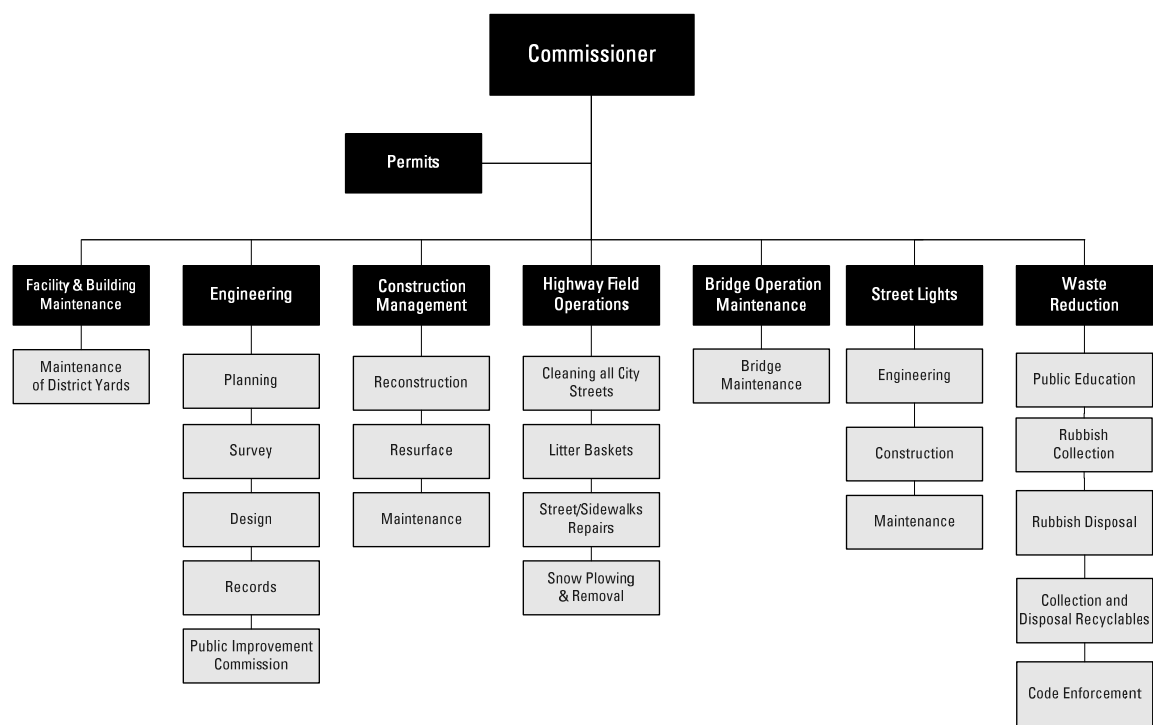
  

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Home Composting	14,910	5,565	10,000	10,000
	Municipal Recycling	13,126	0	10,000	10,000
	Spectacle Island	0	210,000	0	0
	<b>Total</b>	<b>28,036</b>	<b>215,565</b>	<b>20,000</b>	<b>20,000</b>

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	21,918,266	21,905,405	22,226,300	22,575,787
	Non Personnel	60,260,230	63,149,349	59,763,410	61,200,061
	<b>Total</b>	<b>82,178,496</b>	<b>85,054,754</b>	<b>81,989,710</b>	<b>83,775,848</b>

# Public Works Department Operating Budget



### Authorizing Statutes

- Enabling Legislation: Powers & Duties, CBC Ord. §§ 11-6.1-11-6.44.
- Bills Posting, CBC Ord. §§ 16-23.1-16-23.3.
- Licenses for Street Occupancy, CBC Ord. §§ 11-6.9-11-6.10.
- Public Improvement Commission, CBC Ord. § 8-7.1; CBC St. 8 § 500.
- Refuse, CBC Ord. §§ 23-1, 23-5, 23-7, 23-8, 23-9, 23-10; CBC Ord. § 16-12.9.
- Establishing a Comprehensive Recycling Program for City of Boston, CBC Ord. §§ 7-13.1-7-13.11.

### Description of Services

The Public Works Department directs the general construction, maintenance, and cleaning of approximately 802 miles of roadways throughout the City. It also provides snow and ice control for all City streets. In addition, it operates two major drawbridges, maintains 68,055 City-owned street lights, and supervises contracts for the removal and disposal of approximately 260,000 tons of solid waste. The Department also operates the City's recycling program with an annual diversion of approximately 50,000 tons.

# Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	18,270,469	18,206,545	18,972,369	18,910,607	-61,762
	51100 Emergency Employees	449,526	467,481	473,031	512,038	39,007
	51200 Overtime	2,142,038	2,286,850	1,930,900	2,253,142	322,242
	51600 Unemployment Compensation	134,313	115,217	100,000	100,000	0
	51700 Workers' Compensation	921,920	829,312	750,000	800,000	50,000
	Total Personnel Services	21,918,266	21,905,405	22,226,300	22,575,787	349,487
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	555,698	570,285	489,155	489,155	0
	52200 Utilities	6,706,440	5,985,184	7,320,817	7,930,532	609,715
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	35,956,639	36,324,775	37,070,426	37,995,860	925,434
	52600 Repairs Buildings & Structures	1,141,123	1,279,860	1,230,000	1,230,000	0
	52700 Repairs & Service of Equipment	1,526,758	2,858,867	1,462,000	1,462,000	0
	52800 Transportation of Persons	11,753	24,606	23,800	29,600	5,800
	52900 Contracted Services	8,573,614	9,238,923	6,537,921	6,591,573	53,652
	Total Contractual Services	54,472,025	56,282,500	54,134,119	55,728,720	1,594,601
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	795,379	572,830	834,486	643,214	-191,272
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	14,911	28,564	34,500	34,500	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	99,000	111,996	135,500	134,950	-550
	53700 Clothing Allowance	4,430	4,351	4,400	4,400	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	1,678,869	1,316,284	872,860	872,860	0
	Total Supplies & Materials	2,592,589	2,034,025	1,881,746	1,689,924	-191,822
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	290,624	268,400	150,000	200,000	50,000
	54400 Legal Liabilities	275,000	275,000	250,000	260,000	10,000
	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
	54900 Other Current Charges	130,223	124,258	105,600	99,545	-6,055
	Total Current Chgs & Oblig	695,847	667,658	505,600	559,545	53,945
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	17,500	0	0	0
	55400 Lease/Purchase	2,126,915	2,824,234	2,932,385	2,812,311	-120,074
	55600 Office Furniture & Equipment	1,925	0	0	0	0
	55900 Misc Equipment	21,354	80,579	9,560	9,561	1
	Total Equipment	2,150,194	2,922,313	2,941,945	2,821,872	-120,073
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	349,575	1,242,853	300,000	400,000	100,000
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	349,575	1,242,853	300,000	400,000	100,000
	Grand Total	82,178,496	85,054,754	81,989,710	83,775,848	1,786,138

# Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
[Grade 14].[Admin Analyst]	AFB	14	1.00	55,364	Maint Mech (LightServRep/App)	AFB	13	2.00	73,545
Admin Asst (Gser Sec Hwy Pwd)	AFB	17	1.00	71,623	Maint Mech (Carpenter)	AFB	12L	3.00	142,464
Admin Secretary	AFB	14	5.00	256,392	Maint Mech (Light Svc Rpr)	AFB	14	20.00	983,874
Admin_Asst	SE1	5	1.00	74,701	Maint Mech (Millwright)	AFB	12L	1.00	49,189
Admin_Secretary	AFB	14	1.00	54,452	Maint Mech Frprs (Carpenter)	AFB	15A	1.00	63,864
Administrative_Asst.	AFB	17	1.00	56,971	Maint Mech II(Light SrvRep/Pwd)	AFB	15	3.00	177,318
Assoc Civil Engineer	SE1	10	2.00	226,368	Mgmt Analyst	SE1	6	1.00	68,450
Assoc Electrical Engineer	SE1	12	1.00	125,114	MotorEquipOper&Lbr(Print)	AFB	07L	51.00	1,832,276
Asst Civil Engineer	AFB	18A	1.00	70,698	Paver	AFB	10L	10.00	428,123
Asst Electrical Engineer	AFB	18A	4.00	296,064	Prin Admin Asst (PWD)	SE1	9	1.00	105,003
Asst Supn-Collection & Disposal	SE1	10	1.00	89,402	Prin Cashier	AFB	12	1.00	48,408
Asst Supn-Highway Maint (PWD)	AFB	21A	2.00	185,636	Prin Civil Eng (Fss)	AFB	20A	1.00	98,846
Building Main Person	AFB	09L	6.00	245,594	Prin Civil Engineer	AFB	20A	2.00	184,069
Building Maint Supv	AFB	15	1.00	58,606	Prin Electrical Engineer	AFB	20A	1.00	98,064
Chief Engineer(Pwd Highway Di)	SE1	12	1.00	125,114	Prin Storekeeper	AFB	11	2.00	83,306
Chief Highway Const Inspector	AFB	16A	1.00	53,383	Prin_Admin_Assistant	SE1	8	2.00	194,486
Code Enforce Offcr(Prmgmt&Car)	AFB	14A	14.00	700,091	Public Works Laborer	AFB	06L	9.00	289,986
Code Enforce Officer	AFB	17A	3.00	214,248	Recycling Coordinator	SE1	7	1.00	78,475
Commissioner (PWD)	CDH	NG	1.00	135,371	Sanitation Insp	AFB	13A	7.00	342,481
Communications Equip Operator	AFB	8	1.00	41,377	Spec Hvy Meo	AFB	11L	20.00	819,353
Construction Project Manager	EXM	10	1.00	113,587	Sr Civil Engineer	AFB	19A	8.00	690,048
Dep Comm-PWD	EXM	14	1.00	135,650	Sr Eng Aid (Fss Eng.Div.Pwd)	AFB	14A	1.00	41,362
Division Engineer	EXM	13	1.00	130,211	Sr Engineering Aid	AFB	14A	6.00	303,998
Drawtender##	AFT	15A	3.00	191,883	Sr Highway Maint Crftsprs(Pwd)	AFB	12L	15.00	665,566
First Asst Drawtender##	AFT	13A	11.00	546,631	Sr Research Analyst	SE1	5	1.00	61,671
Hd Clk	AFB	12	4.00	183,030	Sr_Adm_Asst	SE1	5	4.00	281,852
Head Admin Clerk	AFB	14	1.00	51,331	Streetlighting Const Insp	AFB	16	9.00	591,850
Head Storekeeper	AFB	14	2.00	90,321	Supn of Buildings and Bridges	SE1	11	1.00	120,556
Head_Act_Clerk	AFB	12	4.00	180,581	Supn-Sanitation	SE1	12	1.00	125,114
Highway Const Inspector (Pwd)	AFB	13	2.00	98,248	Supv Struct Engineer	SE1	10	2.00	227,174
Highway Maint Frprs (PWD)	AFB	14	24.00	1,236,927	Supv Utility Compliance & Coord	AFB	20A	1.00	98,064
Highway Maint Inspector	AFB	12	22.00	1,027,271	Supv-Bridge Operation (Pwd)	AFB	17	1.00	52,337
Hvy Mtr Equip Oper & P W Lbr	AFB	10L	44.00	1,808,675	Supv-Highway Maint	AFB	17	15.00	1,028,442
Jr Civil Eng	AFB	16A	7.00	400,356	Supv-Sanitation	AFB	17	2.00	141,157
Jr Civil Eng (Fss Eng Div Pwd)	AFB	16A	1.00	50,325	Supv-Street Lighting	AFB	17	3.00	217,999
Jr Eng Aid	AFB	12	1.00	36,419	Wkg Frprs Maint Mech(Painter)	AFB	13	1.00	36,773
					<b>Total</b>				<b>388 20,263,558</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				72,935
					Chargebacks				0
					Salary Savings				-1,425,886
					<b>FY18 Total Request</b>				<b>18,910,607</b>

# External Funds History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	0	0	0	0	0
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	3,309	0	0	0	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	3,309	0	0	0	0
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	9,817	210,000	10,000	10,000	0
	Total Contractual Services	9,817	210,000	10,000	10,000	0
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	14,910	5,565	10,000	10,000	0
	Total Supplies & Materials	14,910	5,565	10,000	10,000	0
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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		28,036	215,565	20,000	20,000	0

# Program 1. Commissioner's Office

Chris Osgood, Interim Commissioner, Organization 311100

## Program Description

The Commissioner's Office defines long-term policy and direction, and works to enhance service delivery throughout the Department. The office is also responsible for issuing permits for street openings and street occupancy.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	2,327,533	1,697,981	1,652,118	1,582,691
Non Personnel	1,243,533	1,143,773	1,090,649	1,157,449
Total	3,571,066	2,841,754	2,742,767	2,740,140

# Program 2. Building/Facility Maintenance

*Fouad Hamzeh, Manager, Organization 311200*

## *Program Description*

The Building/Facility Maintenance Program ensures that Department personnel work in clean, properly maintained buildings. The program is also charged with maintaining telephone communications at the Department's operations center.

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	656,633	709,392	692,584	680,893
Non Personnel	2,692,509	1,577,180	2,123,197	2,076,440
<i>Total</i>	<i>3,349,142</i>	<i>2,286,572</i>	<i>2,815,781</i>	<i>2,757,333</i>

# Program 3. Engineering

*Para Jayasinghe, P.E., Manager, Organization 311300*

## Program Description

The Engineering Program plans, designs, schedules and prepares contracts for the reconstruction of sidewalks, roadways and bridges. Engineering firms are used to supplement staff and all work is coordinated with other City and state planning agencies. Through the Public Improvement Commission, the program reviews any proposed changes on, over, or under public ways by outside groups. The program also maintains the official records of all City-owned land and streets.

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	1,239,749	1,277,830	1,349,181	1,379,266
Non Personnel	1,053,759	393,048	139,325	122,011
<i>Total</i>	<i>2,293,508</i>	<i>1,670,878</i>	<i>1,488,506</i>	<i>1,501,277</i>



# Program 4. Construction Management

*Katie Choe, Manager, Organization 311400*

## Program Description

The Construction Management Program is responsible for the construction and maintenance of the highway infrastructure of the City. Responsibilities include installing pedestrian ramps, and managing major capital improvements in business districts. Engineering and inspection is provided for reconstruction and resurfacing projects and for the permanent restoration of damaged public ways. By inspecting public ways, analyzing and programming field data and estimating recovery cost, this program seeks to minimize the damages to roadways and sidewalks by utility companies and contractors.

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	1,963,030	2,352,743	2,633,452	2,789,747
Non Personnel	361,742	2,338,046	182,712	124,756
<b>Total</b>	<b>2,324,772</b>	<b>4,690,789</b>	<b>2,816,164</b>	<b>2,914,503</b>

## Performance

**Goal:** Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive.

<i>Performance Measures</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Target '17</i>	<i>Target '18</i>
Average Annual PCI Rating of Boston's Roads			67	66
Average PCI of the Roads being resurfaced			34	33

# Program 5. Highway Field Operations

Michael Brohel, Manager, Organization 311500

## Program Description

The Highway Field Operations Program is responsible for cleaning all city streets from curb to curb, with special emphasis on high litter areas and neighborhoods with posted street cleaning times. The program maintains and empties litter receptacles in busier areas of the city, clears snow from the streets during winter, makes temporary repairs to streets and sidewalks and provides assistance to the Recycling Program. The program also provides graffiti services and cleans and maintains the Boston Freedom Trail.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	9,053,234	9,570,201	9,505,223	9,800,276
Non Personnel	8,963,064	11,490,311	10,232,092	9,935,913
Total	18,016,298	21,060,512	19,737,315	19,736,189

## Performance

Goal: Effectively control and manage Boston's public space.

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
% of Code Enforcement Collection cases responded to on time			100%	100%
Average personnel hours on a hokey route (hand cleaning streets/sidewalks)			1,000	1,000
Number of snow-related roadway complaints per storm			80	80
Public Space (litter baskets) recycling diversion rate			25%	25%

Goal: Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive.

Responsiveness to Constituent Requests (CRM)	Actual '15	Actual '16	Target '17	Target '18
# of pothole repair requests received	3,161	2,344	2,300	2,300
# of snow plowing requests received	30,462	4,469	5,000	5,000
% of pothole repair requests completed on time	52%	75%	80%	80%
Average days to complete a pothole repair request	5	2	2	2

# Program 6. Bridge Operations/Maintenance

*Fouad Hamzeh, Manager, Organization 311600*

## *Program Description*

The Bridge Operations/Maintenance Program works to keep water, vehicle and pedestrian traffic moving as effectively as possible over and under the City's bridges. Responsibilities include efficient operation of the four drawbridges, and rapid response to needed electrical and mechanical repairs.

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	1,021,627	1,117,949	1,121,686	1,166,632
Non Personnel	950,821	1,595,566	651,881	651,450
<i>Total</i>	<i>1,972,448</i>	<i>2,713,515</i>	<i>1,773,567</i>	<i>1,818,082</i>

# Program 7. Street Lights

John Yetman, Manager, Organization 311700

## Program Description

The Street Lights program is responsible for the maintenance of streetlights. The program provides modern, cost efficient and effective street lighting services to protect the safety of the general and traveling public on Boston's streets and in the City's parks and playgrounds.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	3,579,504	2,905,879	3,021,534	2,940,899
Non Personnel	8,568,168	7,806,252	7,681,380	8,561,850
Total	12,147,672	10,712,131	10,702,914	11,502,749

## Performance

Goal: Efficiently deliver services.

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Average cost per streetlight			\$162	\$160

Goal: Improve neighborhood quality of life.

Responsiveness to Constituent Requests (CRM)	Actual '15	Actual '16	Target '17	Target '18
# of street light outage constituent requests received	4,726	5,000	5,000	5,000
% of street light outages addressed on time	70%	62%	80%	80%
Average time to complete a street light outage request (days)	40	36	10	10

# Program 8. Waste Reduction

Robert DeRosa, *Manager, Organization 311800*

## Program Description

The Waste Reduction Division is responsible for implementing and managing recycling activities in the City in conjunction with the collection and disposal of solid waste generated by City of Boston households and enforcing all codes and ordinances to protect health, safety and enforcement. Responsibilities include program design, public education around recycling, monitoring contractor work and exploration of cost effective and environmentally sound disposal alternatives.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	2,076,956	2,273,430	2,250,522	2,235,383
Non Personnel	36,426,634	36,805,173	37,662,174	38,570,192
<b>Total</b>	<b>38,503,590</b>	<b>39,078,603</b>	<b>39,912,696</b>	<b>40,805,575</b>

## Performance

**Goal:** Effectively control and manage Boston's public space.

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
% of code enforcement complaints responded to within 24 hours	84%	98%	98%	99%

**Goal:** Efficiently deliver services.

Responsiveness to Constituent Requests (CRM)	Actual '15	Actual '16	Target '17	Target '18
# of missed trash requests received	15,127	11,332	12,000	1,200
% of missed trash requests completed on time	92%	97%	96%	96%
Average time to complete a missed trash request	1	1	1	1

# External Funds Projects

## Home Composting

*Project Mission*

This revolving account was started with a grant from the State Department of Environmental Protection and uses yard waste materials from community gardens to create compost. The compost is sold and the proceeds were used to buy compost bins, which are also sold to residential gardeners, along with compost.

## MRIP (Municipal Recycling Incentive Program)

*Project Mission*

MRIP is a program of the DEP. The goal of the program is to increase municipal recycling, safely dispose of universal wastes (such as CRT's, mercury, paint and auto supplies) and develop a way to recover and reuse materials such as paper, cardboard and leaf and yard waste.

# Public Works Department Capital Budget

## Overview

This Capital Plan invests deeply in the core goals of Go Boston 2030: streets that are safer for all users of our roads and sidewalks, particularly pedestrians and cyclists; travel that is more reliable and predictable, and quality transportation choices that improve access to interconnect Boston neighborhoods for all modes of travel.

### FY18 Major Initiatives

- Walkable Streets will focus on longer, contiguous sections of sidewalks to improve overall mobility.
- Construction will begin in Hyde Square to reconstruct Centre Street with wider sidewalks, new lighting, pedestrian safety improvements and the installation of public art.
- Construction will begin on the streets and sidewalks in and around North Square.
- Construction will be completed on the multi-year Connect Historic Boston project.
- The reconstruction and installation of pedestrian ramps on sidewalks will continue throughout the City, to improve accessibility.
- Design processes with community input for major neighborhood improvements at Commonwealth Avenue Phase 3 & 4 in Brighton will continue.
- Whittier Street housing redevelopment roadways supporting recent \$30 million HUD grant to the Boston Housing Authority to revitalize the housing development and surrounding neighborhood.
- Elevator improvements are planned at the Central Maintenance Facility as well as improved water service.
- Construction is expected to begin on a new North Washington Street Bridge.
- Ongoing roadway reconstruction, resurfacing, and sidewalk repairs are planned throughout the City.

Capital Budget Expenditures	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
Total Department	75,920,128	45,313,639	69,118,056	47,976,783

# Public Works Department Project Profiles

## ADA/AAB PEDESTRIAN RAMPS

### *Project Mission*

Install or reconstruct pedestrian ramps to conform to current Americans With Disabilities Act and Architectural Access Board regulations.

*Managing Department*, Public Works Department *Status*, Annual Program

*Location*, Citywide *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	3,400,000	6,200,000	0	0	9,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,400,000</b>	<b>6,200,000</b>	<b>0</b>	<b>0</b>	<b>9,600,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	1,600,000	1,600,000	6,400,000	9,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>6,400,000</b>	<b>9,600,000</b>

## ALFORD STREET BRIDGE

### *Project Mission*

Replace the bridge. State and federal construction funding awarded.

*Managing Department*, Public Works Department *Status*, In Construction

*Location*, Charlestown *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	4,902,307	0	0	0	4,902,307
Grants/Other	0	1,500,000	0	58,000,000	59,500,000
<b>Total</b>	<b>4,902,307</b>	<b>1,500,000</b>	<b>0</b>	<b>58,000,000</b>	<b>64,402,307</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	4,845,989	56,318	0	0	4,902,307
Grants/Other	0	0	400,000	1,100,000	1,500,000
<b>Total</b>	<b>4,845,989</b>	<b>56,318</b>	<b>400,000</b>	<b>1,100,000</b>	<b>6,402,307</b>



# Public Works Department Project Profiles

## BEACH STREET

### Project Mission

Reconstruct the street/corridor from Atlantic Avenue to JFK Surface Road, to Complete Street standards where applicable, in order to provide safe, livable and multi-modal city streets, including new sidewalks, street lights, trees, and street furniture.

**Managing Department,** Public Works Department **Status,** In Design

**Location,** Financial District/Downtown **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,250,000	0	0	1,250,000
Total	0	1,250,000	0	0	1,250,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	750,000	1,250,000
Total	0	0	500,000	750,000	1,250,000

## BOYLSTON STREET SIDEWALKS

### Project Mission

Study, design, and construction of sidewalk and/or streetscape improvements on Boylston Street. Phasing will begin with the Dartmouth Street to Exeter Street block.

**Managing Department,** Public Works Department **Status,** New Project

**Location,** Back Bay **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	261,000	500,000	1,500,000	0	2,261,000
Total	261,000	500,000	1,500,000	0	2,261,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	201,000	560,000	1,500,000	2,261,000
Total	0	201,000	560,000	1,500,000	2,261,000

# Public Works Department Project Profiles

## BRIDGE REPAIRS

### *Project Mission*

Ongoing repairs at various City-owned bridges as needed to bring the portfolio of 40 bridges to a state of good repair.

*Managing Department*, Public Works Department *Status*, Annual Program

*Location*, Citywide *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	15,000,000	0	0	0	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	5,009,270	2,000,000	7,990,730	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,009,270</b>	<b>2,000,000</b>	<b>7,990,730</b>	<b>15,000,000</b>

## CAMBRIDGE STREET BRIDGE

### *Project Mission*

Rehabilitate bridge, performing repairs as needed.

*Managing Department*, Public Works Department *Status*, To Be Scheduled

*Location*, Charlestown *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,750,000	0	0	2,750,000
<b>Total</b>	<b>0</b>	<b>2,750,000</b>	<b>0</b>	<b>0</b>	<b>2,750,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	2,650,000	2,750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>2,650,000</b>	<b>2,750,000</b>

# Public Works Department Project Profiles

## CENTRAL MAINTENANCE FACILITY COMPLEX

### Project Mission

Continued renovations to the building, garage, and grounds. The current phase includes elevator repair/replacement and water main replacement.

**Managing Department,** Public Facilities Department **Status,** To Be Scheduled

**Location,** South End **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	14,060,000	4,000,000	0	0	18,060,000
Grants/Other	100,673	0	0	0	100,673
Total	14,160,673	4,000,000	0	0	18,160,673

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	8,601,315	0	1,500,000	7,958,685	18,060,000
Grants/Other	78,932	21,741	0	0	100,673
Total	8,680,247	21,741	1,500,000	7,958,685	18,160,673

## CHOICE NEIGHBORHOOD

### Project Mission

Reconstruction of Quincy Street roadway and sidewalks, adhering to Complete Street guidelines.

**Managing Department,** Public Works Department **Status,** In Design

**Location,** Roxbury **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	305,000	0	0	0	305,000
Grants/Other	0	2,300,000	0	525,000	2,825,000
Total	305,000	2,300,000	0	525,000	3,130,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	75,169	229,831	0	0	305,000
Grants/Other	0	0	1,500,000	800,000	2,300,000
Total	75,169	229,831	1,500,000	800,000	2,605,000

# Public Works Department Project Profiles

## COMMONWEALTH AVENUE PHASE 2A

### *Project Mission*

Improve roadway between Amory Street and Alcorn Street by upgrading pavement and drainage conditions, improving facilities for bikes and pedestrians and widening the MBTA reservation. State and federal construction funds are anticipated.

*Managing Department*, Transportation Department *Status*, In Construction

*Location*, Allston/Brighton *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	19,266,250	19,266,250
<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>19,266,250</b>	<b>20,066,250</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	173,490	156,337	470,173	0	800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>173,490</b>	<b>156,337</b>	<b>470,173</b>	<b>0</b>	<b>800,000</b>

## COMMONWEALTH AVENUE PHASE 3 AND 4

### *Project Mission*

Design and reconstruct Commonwealth Avenue from Packard's Corner to Kelton Street, with the addition of a cycle track. State construction funding anticipated.

*Managing Department*, Public Works Department *Status*, In Design

*Location*, Allston/Brighton *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	2,500,000	0	400,000	0	2,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>2,900,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	389,010	18,873	200,000	2,292,117	2,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>389,010</b>	<b>18,873</b>	<b>200,000</b>	<b>2,292,117</b>	<b>2,900,000</b>

# Public Works Department Project Profiles

## CONGRESS STREET

### Project Mission

Reconstruct Congress Street from the Fort Point Channel to West Service Road, to Complete Streets standards where applicable, in order to provide safe, livable and multi-modal city streets, including new sidewalks, street lights, trees and street furniture.

**Managing Department,** Public Works Department **Status,** New Project

**Location,** South Boston **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	250,000	0	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	250,000	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

## CONNECT HISTORIC BOSTON

### Project Mission

Federal Grant (TIGER) supported roadway and sidewalk reconstruction project, including improvements to Constitution Road, Joy Street, Blackstone Block, as well as a bike trail/cycle track connecting Commercial, Causeway and Staniford Streets.

**Managing Department,** Public Works Department **Status,** In Construction

**Location,** Various neighborhoods **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	8,220,000	0	0	0	8,220,000
Grants/Other	21,786,896	0	0	0	21,786,896
<b>Total</b>	<b>30,006,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,006,896</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	2,465,966	2,000,000	3,754,034	0	8,220,000
Grants/Other	4,918,132	9,078,015	7,790,749	0	21,786,896
<b>Total</b>	<b>7,384,098</b>	<b>11,078,015</b>	<b>11,544,783</b>	<b>0</b>	<b>30,006,896</b>

# Public Works Department Project Profiles

## DALTON STREET BRIDGE

### Project Mission

Design and Construction phase services funds to support the rehabilitation of structurally deficient bridge. State and Federal funding anticipated.

**Managing Department,** Public Works Department **Status,** New Project

**Location,** Back Bay **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	600,000	0	600,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	600,000	600,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>

## HARRISON AVENUE IMPROVEMENTS

### Project Mission

Road reconstruction improvements to Harrison Avenue between East Berkeley Street and Herald Street.

**Managing Department,** Public Works Department **Status,** In Design

**Location,** South End **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	3,820,000	0	0	3,820,000
<b>Total</b>	<b>0</b>	<b>3,820,000</b>	<b>0</b>	<b>0</b>	<b>3,820,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,320,000	1,500,000	3,820,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,320,000</b>	<b>1,500,000</b>	<b>3,820,000</b>

# Public Works Department Project Profiles

## HYDE SQUARE

### Project Mission

Reconstruction of Centre Street to include increased sidewalk space, traffic and pedestrian safety improvements, new lighting, landscaping, and the installation of public art.

**Managing Department,** Public Works Department **Status,** In Construction

**Location,** Jamaica Plain **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	1,250,000	0	0	0	1,250,000
Grants/Other	0	0	0	0	0
Total	1,250,000	0	0	0	1,250,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	700,000	550,000	1,250,000
Grants/Other	0	0	0	0	0
Total	0	0	700,000	550,000	1,250,000

## LONG ISLAND BRIDGE REPLACEMENT

### Project Mission

Design and construction of a new bridge and the removal of the current bridge.

**Managing Department,** Public Works Department **Status,** In Design

**Location,** Harbor Islands **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	28,000,000	0	0	0	28,000,000
Grants/Other	4,379,436	0	0	0	4,379,436
Total	32,379,436	0	0	0	32,379,436

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	21,055,342	265,006	0	6,679,652	28,000,000
Grants/Other	0	0	0	4,379,436	4,379,436
Total	21,055,342	265,006	0	11,059,088	32,379,436

# Public Works Department Project Profiles

## MADISON PARK VILLAGE

### *Project Mission*

Reconstruction of various streets in the Madison Park Village of Roxbury, bounded by Melnea Cass Boulevard and Tremont Street.

*Managing Department*, Public Works Department *Status*, In Design

*Location*, Roxbury *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	3,050,000	0	0	3,050,000
<b>Total</b>	<b>0</b>	<b>3,050,000</b>	<b>0</b>	<b>0</b>	<b>3,050,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,500,000	1,550,000	3,050,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,550,000</b>	<b>3,050,000</b>

## MASSACHUSETTS AVENUE BRIDGE AT COMMONWEALTH AVENUE

### *Project Mission*

Replace existing bridge structure. State and federal construction funding anticipated.

*Managing Department*, Public Works Department *Status*, In Construction

*Location*, Back Bay *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	1,768,974	0	0	0	1,768,974
Grants/Other	0	0	0	16,183,795	16,183,795
<b>Total</b>	<b>1,768,974</b>	<b>0</b>	<b>0</b>	<b>16,183,795</b>	<b>17,952,769</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	1,416,494	169,907	182,572	0	1,768,974
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,416,494</b>	<b>169,907</b>	<b>182,572</b>	<b>0</b>	<b>1,768,974</b>



# Public Works Department Project Profiles

## MCARDLE BRIDGE

### Project Mission

Rehabilitate bridge structure.

**Managing Department,** Public Works Department **Status,** In Design

**Location,** East Boston **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	3,000,000	0	3,000,000
Total	0	0	3,000,000	0	3,000,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,000,000	3,000,000

## NORTH SQUARE

### Project Mission

Redesign the key junction of North Street, Sun Court, Moon Street, Garden Court and Prince Street; installation of public art.

**Managing Department,** Public Works Department **Status,** In Design

**Location,** North End **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	111,043	50,000	1,400,000	938,957	2,500,000
Grants/Other	0	0	0	0	0
Total	111,043	50,000	1,400,000	938,957	2,500,000

# Public Works Department Project Profiles

## NORTH WASHINGTON STREET BRIDGE

### Project Mission

Design and construction of a new bridge that will replace the existing structure. State and federal construction funds anticipated.

**Managing Department,** Public Works Department **Status,** In Design

**Location,** Charlestown **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	3,468,243	0	0	0	3,468,243
Grants/Other	3,599,601	17,000,000	6,000,000	135,000,000	161,599,601
<b>Total</b>	<b>7,067,844</b>	<b>17,000,000</b>	<b>6,000,000</b>	<b>135,000,000</b>	<b>165,067,844</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	1,126,203	2,039,407	0	302,633	3,468,243
Grants/Other	1,498,448	2,101,153	2,000,000	21,000,000	26,599,601
<b>Total</b>	<b>2,624,651</b>	<b>4,140,560</b>	<b>2,000,000</b>	<b>21,302,633</b>	<b>30,067,844</b>

## NORTHERN AVENUE BRIDGE

### Project Mission

Design and engineering services and ongoing repairs to the bridge.

**Managing Department,** Public Works Department **Status,** In Design

**Location,** South Boston **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	20,002,628	0	8,174,571	0	28,177,199
Grants/Other	16,032,566	0	0	11,400,000	27,432,566
<b>Total</b>	<b>36,035,194</b>	<b>0</b>	<b>8,174,571</b>	<b>11,400,000</b>	<b>55,609,765</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	3,239,873	40,828	0	24,896,498	28,177,199
Grants/Other	22,965	0	1,500,000	14,509,601	16,032,566
<b>Total</b>	<b>3,262,838</b>	<b>40,828</b>	<b>1,500,000</b>	<b>39,406,099</b>	<b>44,209,765</b>

# Public Works Department Project Profiles

## RETAINING WALLS

### Project Mission

Construction funds to support a multi-year capital improvement program to repair and maintain retaining walls in the public right-of-way.

**Managing Department,** Public Works Department **Status,** Annual Program

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	565,504	0	200,000	434,496	1,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>565,504</b>	<b>0</b>	<b>200,000</b>	<b>434,496</b>	<b>1,200,000</b>

## ROADWAY RECONSTRUCTION AND RESURFACING

### Project Mission

Includes road reconstruction, roadway resurfacing, sidewalk reconstruction, and traffic signal replacement where appropriate.

**Managing Department,** Public Works Department **Status,** Annual Program

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	9,000,000	9,000,000	27,000,000	0	45,000,000
<b>Total</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>27,000,000</b>	<b>0</b>	<b>45,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	9,000,000	36,000,000	45,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>36,000,000</b>	<b>45,000,000</b>

# Public Works Department Project Profiles

## RUGGLES STREET

### Project Mission

Design and build a context sensitive Ruggles Street, between Tremont and Shawmut Streets, adhering to Complete Street guidelines.

**Managing Department,** Public Works Department **Status,** New Project

**Location,** South End **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,800,000	0	1,800,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	1,800,000	1,800,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>

## SIDEWALK RECONSTRUCTION

### Project Mission

Various sidewalk and pedestrian ramp repairs and reconstruction.

**Managing Department,** Public Works Department **Status,** Annual Program

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	2,550,000	0	0	0	2,550,000
Grants/Other	10,500,000	4,500,000	13,500,000	0	28,500,000
<b>Total</b>	<b>13,050,000</b>	<b>4,500,000</b>	<b>13,500,000</b>	<b>0</b>	<b>31,050,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	1,975,000	575,000	0	2,550,000
Grants/Other	441,922	5,558,078	4,500,000	18,000,000	28,500,000
<b>Total</b>	<b>441,922</b>	<b>7,533,078</b>	<b>5,075,000</b>	<b>18,000,000</b>	<b>31,050,000</b>

# Public Works Department Project Profiles

## STREET LIGHT GAS LAMPS

### *Project Mission*

Using utility subsidies, this program is designed to retrofit solar powered timers to activate gas lamp street lights.

*Managing Department*, Public Works Department *Status*, Annual Program

*Location*, Various neighborhoods *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	800,000	150,000	0	0	950,000
Grants/Other	187,500	0	0	0	187,500
Total	987,500	150,000	0	0	1,137,500

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	79,400	150,000	150,000	570,600	950,000
Grants/Other	0	0	0	187,500	187,500
Total	79,400	150,000	150,000	758,100	1,137,500

## STREET LIGHT LED CONVERSION

### *Project Mission*

A City-wide project to convert mercury and sodium vapor streetlights to light emitting diode (LED) lights.

*Managing Department*, Public Works Department *Status*, Annual Program

*Location*, Citywide *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	15,965,600	0	0	0	15,965,600
Grants/Other	8,047,582	0	0	0	8,047,582
Total	24,013,182	0	0	0	24,013,182

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	13,033,049	1,500,000	0	1,432,551	15,965,600
Grants/Other	8,047,582	0	0	0	8,047,582
Total	21,080,631	1,500,000	0	1,432,551	24,013,182

# Public Works Department Project Profiles

## STREET LIGHTING INSTALLATION

### Project Mission

Installation of street lights in various locations.

**Managing Department,** Public Works Department **Status,** Annual Program

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	16,100,000	4,020,351	0	0	20,120,351
Grants/Other	26,816	0	0	0	26,816
<b>Total</b>	<b>16,126,816</b>	<b>4,020,351</b>	<b>0</b>	<b>0</b>	<b>20,147,167</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	13,620,351	1,500,000	1,000,000	4,000,000	20,120,351
Grants/Other	6,329	0	20,487	0	26,816
<b>Total</b>	<b>13,626,680</b>	<b>1,500,000</b>	<b>1,020,487</b>	<b>4,000,000</b>	<b>20,147,167</b>

## SULLIVAN SQUARE / RUTHERFORD AVENUE

### Project Mission

Engineering and design services to provide for corridor wide transportation improvements. State and federal funding anticipated.

**Managing Department,** Transportation Department **Status,** In Design

**Location,** Charlestown **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	3,159,403	0	0	10,000,000	13,159,403
<b>Total</b>	<b>4,759,403</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>14,759,403</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	687,658	250,000	253,768	408,574	1,600,000
Grants/Other	0	0	700,000	2,459,403	3,159,403
<b>Total</b>	<b>687,658</b>	<b>250,000</b>	<b>953,768</b>	<b>2,867,977</b>	<b>4,759,403</b>

# Public Works Department Project Profiles

## SUMMER STREET

### Project Mission

Continuation of Crossroads Initiative at Summer Street to improve roadway, sidewalks, street lighting, and bicyclist safety. Phase 1 scope included area from Fort Point Channel to Boston Wharf Road. Phase 2 will extend from BCEC towards South Boston.

**Managing Department,** Public Works Department **Status,** In Design

**Location,** South Boston **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,400,000	0	6,000,000	7,400,000
Total	0	1,400,000	0	6,000,000	7,400,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	1,200,000	1,400,000
Total	0	0	200,000	1,200,000	1,400,000

## WALKABLE STREETS

### Project Mission

Sidewalk improvement program designed to target key neighborhood streets and corridors by reconstructing longer, contiguous sidewalk sections.

**Managing Department,** Public Works Department **Status,** In Construction

**Location,** Various neighborhoods **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	4,000,000	2,000,000	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	2,000,000	0	0	6,000,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	1,562,931	1,000,000	3,437,069	6,000,000
Grants/Other	0	0	0	0	0
Total	0	1,562,931	1,000,000	3,437,069	6,000,000

# Public Works Department Project Profiles

## WASHINGTON STREET / TRAVELER STREET

### Project Mission

Roadway improvements to Washington Street from East Berkeley Street to Herald Street, and Traveler Street between Washington Street and Harrison Avenue. Improvements include resurfacing, pavement markings, and new traffic signals.

**Managing Department,** Public Works Department **Status,** In Design

**Location,** South End **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,500,000	250,000	0	1,750,000
<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>250,000</b>	<b>0</b>	<b>1,750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	1,550,000	1,750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,550,000</b>	<b>1,750,000</b>

## WHITTIER STREET HOUSING DEVELOPMENT ROADWAYS

### Project Mission

Reconstruction of roads and sidewalks in the Whittier Street housing development in conjunction with a \$30M HUD grant to revitalize the development and surrounding neighborhood.

**Managing Department,** Public Works Department **Status,** New Project

**Location,** Roxbury **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,000,000	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	800,000	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>800,000</b>	<b>1,000,000</b>



# Snow Removal Operating Budget

## Appropriation 331

### Department Mission

The Snow Removal appropriation supports the City of Boston's efforts to clear ice and snow from Boston streets and property. Snow removal is done by City personnel supplemented and assisted by private contractors.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Removal of Snow	38,453,034	14,785,551	22,563,964	22,563,964
	<i>Total</i>	<i>38,453,034</i>	<i>14,785,551</i>	<i>22,563,964</i>	<i>22,563,964</i>

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	0	0	0	0
	Non Personnel	38,453,034	14,785,551	22,563,964	22,563,964
	<i>Total</i>	<i>38,453,034</i>	<i>14,785,551</i>	<i>22,563,964</i>	<i>22,563,964</i>

# Snow Removal Operating Budget

*Authorizing Statutes*

- Vehicles Interfering with the Removal of Snow, CBC Ord. § 11-6.43.

*Description of Services*

The appropriation provides for the purchase of salt and sand, plowing and hauling of snow by contractors, purchase and repair of snow removal equipment, and financing for regular City personnel engaged in snow removal operations after normal working hours.

# Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	0	0	0	0	0
	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	0	0
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	276,770	280,170	280,000	250,000	-30,000
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	36,528,760	14,318,759	20,067,592	21,915,292	1,847,700
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	1,339,747	89,917	1,600,000	0	-1,600,000
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	112,114	0	172,000	13,000	-159,000
	Total Contractual Services	38,257,391	14,688,846	22,119,592	22,178,292	58,700
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	45,000	45,000
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	7,000	7,000
	Total Supplies & Materials	0	0	0	52,000	52,000
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	195,643	96,705	407,772	333,672	-74,100
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	36,600	0	-36,600
	Total Equipment	195,643	96,705	444,372	333,672	-110,700
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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		38,453,034	14,785,551	22,563,964	22,563,964	0



# Transportation Department Operating Budget

*Gina Fiandaca, Commissioner, Appropriation 251*

## Department Mission

The mission of the Boston Transportation Department is to promote public safety, manage the City's transportation network, and enhance the quality of life for residents of our City neighborhoods. Accomplishment of our mission is ensured through the use of planning, coordinated engineering, education and enforcement. The Transportation Department strives to improve circulation in and around the City, enhance public transportation services, gain efficiencies in the management of parking resources, adjudicate and collect fines, collaborate with relevant agencies and encourage the use of alternate transportation modes.

## Selected Performance Goals

### Traffic Management & Engineering

- Design, construct, and maintain streetscapes that prioritize moving people safely.
- Encourage multimodal, active transportation.
- Enhance Boston's walkability and neighborhood interconnectedness.

### Policy & Planning

- Design, construct, and maintain streetscapes that prioritize moving people safely.
- Encourage multimodal, active transportation.

### Enforcement

- Design, construct, and maintain streetscapes that prioritize moving people safely.

Operating Budget	Division Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Parking Clerk	7,751,878	7,916,535	8,342,323	8,473,171
	Traffic Division	23,505,166	24,875,498	24,832,202	25,631,788
	<b>Total</b>	<b>31,257,044</b>	<b>32,792,033</b>	<b>33,174,525</b>	<b>34,104,959</b>

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Boston Bike Share	609,653	862,846	1,575,084	1,575,084
	Boston Mobility Action Plan	66,082	88,995	55,039	0
	Parking Facilities Fund	737,542	365,290	263,500	263,500
	Partnerships/Community Health	0	103,001	0	0
	Traffic Management Center	363,446	271,254	178,302	229,130
	<b>Total</b>	<b>1,776,723</b>	<b>1,691,386</b>	<b>2,071,925</b>	<b>2,067,714</b>

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	20,919,099	21,729,242	22,549,682	22,648,916
	Non Personnel	10,337,945	11,062,791	10,624,843	11,456,043
	<b>Total</b>	<b>31,257,044</b>	<b>32,792,033</b>	<b>33,174,525</b>	<b>34,104,959</b>

# Transportation Department Operating Budget

*Authorizing Statutes*

- Establishing Boston Traffic Commission: Power and Duties, 1929 Mass. Acts ch. 263, §§ 1-2, as amended; 1957 Mass. Acts ch. 253, § 1, as amended.
- Powers and Duties of Commissioner of Traffic and Parking, CBC St.7 § 201.
- Off-Street Parking, Parades, Loading Zones, CBC St.7 §§ 206, 207, 214.
- Violation of Parking Rules in the City of Boston, M.G.L.A. c. 90, § 20A 1/2.
- Abandoned Motor Vehicles, M.G.L.A. c. 90 § 22C; 1988 Mass. Acts ch. 212.

*Description of Services*

The Transportation Department regulates traffic and parking for 802 miles of roadway and 3,708 public streets. In order to ensure an efficient yet safe flow of traffic and to balance competing demands for parking resources, the Department enforces 42 parking regulations, maintains and collects from the City's 7,100 parking meters, and annually replaces or repairs several thousand of the City's 300,000 street and traffic signs. The Department also continually responds to the changing transportation needs of the City and its neighborhoods by re-evaluating traffic patterns, increasing parking enforcement in response to neighborhood requests, incorporating the City's interests into state and federal roadway developments, and working to promote alternative modes of transportation for commuters.

# Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	19,315,036	19,890,184	21,056,681	21,155,915	99,234
	51100 Emergency Employees	12,105	164,650	108,000	108,000	0
	51200 Overtime	834,177	998,394	775,001	775,001	0
	51600 Unemployment Compensation	80,118	43,125	60,000	60,000	0
	51700 Workers' Compensation	677,663	632,889	550,000	550,000	0
	Total Personnel Services	20,919,099	21,729,242	22,549,682	22,648,916	99,234
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	180,467	207,673	238,750	238,750	0
	52200 Utilities	166,820	175,565	665,779	655,842	-9,937
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	23,407	27,553	42,999	42,999	0
	52700 Repairs & Service of Equipment	650,447	735,944	734,840	731,890	-2,950
	52800 Transportation of Persons	9,369	16,823	22,700	22,300	-400
	52900 Contracted Services	7,068,361	7,443,716	6,363,575	7,193,834	830,259
	Total Contractual Services	8,098,871	8,607,274	8,068,643	8,885,615	816,972
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	307,339	255,772	458,376	354,293	-104,083
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	3,899	3,484	3,500	3,500	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	254,937	350,522	245,200	277,700	32,500
	53700 Clothing Allowance	15,076	17,677	18,658	18,658	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	556,502	778,132	820,183	820,183	0
	Total Supplies & Materials	1,137,753	1,405,587	1,545,917	1,474,334	-71,583
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	281,135	290,930	150,000	150,000	0
	54400 Legal Liabilities	115,000	88,148	120,000	115,000	-5,000
	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
	54900 Other Current Charges	23,069	22,673	54,112	54,112	0
	Total Current Chgs & Oblig	419,204	401,751	324,112	319,112	-5,000
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	663,537	579,592	634,421	730,232	95,811
	55600 Office Furniture & Equipment	1,553	4,824	5,000	5,000	0
	55900 Misc Equipment	17,027	63,763	46,750	41,750	-5,000
	Total Equipment	682,117	648,179	686,171	776,982	90,811
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	31,257,044	32,792,033	33,174,525	34,104,959	930,434

# Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Active Transportation Coord	EXM	6	3.00	175,096	Prin Admin Asst (BTD)	SE1	9	2.00	210,006
Active Transportation Director	EXM	8	1.00	93,016	Prin Admin Asst Customer Svrtpt	SE1	10	1.00	113,587
Admin Analyst	SE1	3	1.00	58,775	Prin Admin Asst(Planningt&P)	SE1	10	1.00	113,587
Admin Analyst (Btd/Pers)	AFB	15	2.00	122,502	Prin Clerk & Typist	AFB	9	1.00	31,433
Admin_Asst	SE1	5	2.00	110,965	Prin Data Proc Systems Analyst	SE1	10	1.00	113,587
Administrative_Assistant	AFB	15	4.00	231,987	Prin Research Analyst(T&P)	SE1	6	2.00	162,811
Administrative_Asst.	AFB	17	1.00	72,307	Prin Traffic Investigator	AFB	14	1.00	54,452
Asst Dir of Parking Mgmt	EXM	9	1.00	105,003	Prin_Admin_Assistant	SE1	8	1.00	97,764
Asst Parking Clerk	EXM	11	1.00	120,556	Sr Claims Investigator	AFB	13A	3.00	157,073
Asst Supv-Parking Enforcement	AFB	17A	8.00	565,507	Sr Data Proc Sys Analyst	SE1	8	3.00	255,455
Asst Traffic Sign Supv ##	AFB	17A	1.00	75,303	Sr Data Proc System Analyst	SE1	9	1.00	105,003
Asst Traffic Signal Supv	SE1	6	1.00	55,720	Sr Parking Meter Supervisor I	AFB	15	21.00	1,297,402
Chief Claims Investigator	AFB	15A	11.00	653,895	Sr Parking Meter Supervisor II	AFB	17A	5.00	376,774
Chief Claims Investigator I	AFB	17A	2.00	149,042	Sr Radio Com Tech	AFB	19	2.00	166,506
Chief Traffic Invest	AFB	18	1.00	80,601	Sr Traffic Engineer	AFB	19A	5.00	444,041
Claims Investigator(Opc)	AFB	12	15.00	634,791	Sr Traffic Investigator	AFB	12	5.00	242,039
Commissioner (T&P)	CDH	NG	1.00	133,944	Sr Traffic Main Prs(Sign Fab)	AFB	14A	1.00	57,411
Data Proc Coordinator	SE1	4	1.00	45,555	Sr Traffic Maint Person	AFB	10L	15.00	651,922
Dep Comm(Field Operations)	EXM	12	1.00	125,091	Sr Traffic Signal Repairprs I	AFB	14	4.00	223,866
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	137,962	Sr_Adm_Asst	SE1	5	1.00	74,701
Dir - Operations	EXM	11	1.00	88,956	SrTraffic Signal Repairprs II	AFB	15	3.00	160,802
Dir-Parking Management	EXM	11	1.00	88,948	Supvising Traffic Engineer	SE1	10	2.00	227,174
Dispatcher.	AFM	10	7.00	258,655	Supv-Parking Enforcement	SE1	8	3.00	293,289
DP Sys Anl	SE1	6	1.00	66,280	Supv-Parking Meter Operations	SE1	8	2.00	195,163
Exec.Assistant	SE1	12	1.00	125,114	Teller	AFB	13	5.00	208,859
Gen Maint Mech	AFB	11L	2.00	84,101	Traffic Engineering Director	EXM	12	1.00	125,114
Hd Clk	AFB	12	2.00	89,505	Traffic Signal Inspector	AFB	16	2.00	115,419
Head Admin Clerk	AFB	14	3.00	141,330	Traffic Signal Repairprs##	AFB	13	3.00	125,826
Head Cashier	AFB	15	1.00	61,251	Traffic Signal Rprprs-Apprentice	AFB	12	1.00	35,357
Jr Traffic Engineer	AFB	16A	6.00	403,180	Traffic Signal Supv	SE1	8	1.00	96,618
Maint Mech (Painter) (T & P)	AFB	13	1.00	51,126	Trans Prog Planner V(Transp)	SE1	12	1.00	125,114
Parking Meter Operat Person I	AFB	12	3.00	133,737	Trans Program Planner III	SE1	6	1.00	81,405
Parking Meter Operations Frprs	AFB	16A	2.00	139,474	Trans Program Planner IV	SE1	8	4.00	360,915
Parking Meter Opr Person I##	AFB	12	13.00	510,128	Trf Signl Supv	SE1	8	1.00	97,763
Parking Meter Supervisor	AFB	13A	168.00	8,102,611	Vehicle Impound Specialist	AFB	11L	30.00	1,357,809
Pr Strkkeeper	AFB	13	1.00	50,343	Wrkg Frpr Tra Signal Rppr Test	AFB	18	2.00	136,444
					Total				41022,834,848
					Adjustments				
					Differential Payments				0
					Other				113,594
					Chargebacks				238,500
					Salary Savings				-2,031,027
					FY18 Total Request				21,155,915



# External Funds History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	343,598	310,936	233,341	90,666	-142,675
	51100 Emergency Employees	0	57,301	0	0	0
	51200 Overtime	9,915	11,419	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	38,188	25,007	0	0	0
	51500 Pension & Annuity	24,763	17,770	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	100,421	14,876	0	0	0
	51900 Medicare	2,565	1,960	0	0	0
	Total Personnel Services	519,450	439,269	233,341	90,666	-142,675
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	0	0	0	0	0
	52200 Utilities	5,075	3,747	7,000	7,000	0
	52400 Snow Removal	264,294	136,993	100,000	100,000	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	5,000	5,000	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	1,834	0	0	0
	52900 Contracted Services	982,704	1,072,003	1,725,084	1,725,084	0
	Total Contractual Services	1,252,073	1,214,577	1,837,084	1,837,084	0
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	1,680	60	0	0	0
	53700 Clothing Allowance	222	-666	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	2,465	9,634	1,500	1,500	0
	Total Supplies & Materials	4,367	9,028	1,500	1,500	0
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	460	0	0	0
	Total Current Chgs & Oblig	0	460	0	0	0
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	27,872	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	833	0	0	0	0
	55900 Misc Equipment	0	180	0	0	0
	Total Equipment	833	28,052	0	0	0
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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		1,776,723	1,691,386	2,071,925	1,929,250	-142,675

# External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
					Sr Traffic Engineer	AFB	19A	1.00	90,666
					<i>Total</i>			<i>1</i>	<i>90,666</i>
					<i>Adjustments</i>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<i>FY18 Total Request</i>				<i>90,666</i>

# Traffic Division Operating Budget

*Gina Fiandaca, Commissioner, Appropriation 251*

## *Division Mission*

The Traffic Division's mission is to develop, implement, support, and manage all transportation programs and projects undertaken by the Department. These programs and projects emphasize the smooth and safe flow of vehicular traffic through the streets of the City, cooperative work efforts with the MBTA to enhance mass transit, maximum utilization of the City's limited parking resources, and pedestrian safety.

## *Selected Performance Goals*

### *Traffic Management & Engineering*

- Design, construct, and maintain streetscapes that prioritize moving people safely.

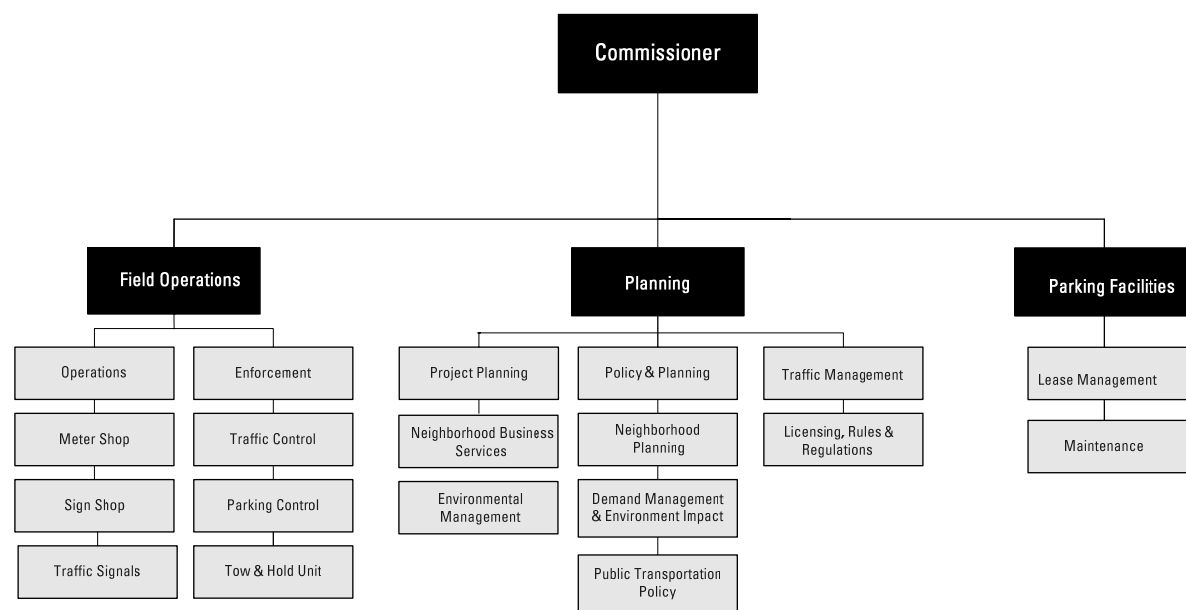
### *Enforcement*

- Design, construct, and maintain streetscapes that prioritize moving people safely.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Commissioner's Office	2,185,410	1,802,029	1,090,456	1,092,435
	Traffic Management & Engineering	2,876,214	2,136,190	1,891,376	1,914,220
	Policy & Planning	581,555	842,895	1,074,431	1,109,304
	Enforcement	13,361,550	13,862,642	14,521,934	14,530,449
	Operations	4,500,437	6,231,742	6,254,005	6,985,380
	<i>Total</i>	<i>23,505,166</i>	<i>24,875,498</i>	<i>24,832,202</i>	<i>25,631,788</i>

<i>Operating Budget</i>		<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
	Personnel Services	18,099,181	18,992,165	19,762,659	19,861,389
	Non Personnel	5,405,985	5,883,333	5,069,543	5,770,399
	<i>Total</i>	<i>23,505,166</i>	<i>24,875,498</i>	<i>24,832,202</i>	<i>25,631,788</i>

# Traffic Division Operating Budget



## Description of Services

The Traffic Division establishes and maintains a wide variety of programs to enhance transportation throughout Boston. The Division delivers such services as increased loading zone access for the delivery of goods and services, increased short-term parking opportunities and resident restricted parking spaces, efficient flow of vehicular traffic during peak periods, removal and disposal of abandoned vehicles, computerization of traffic signals, and traffic planning and engineering for the design or redesign of streets and intersections. The Division also provides clean, safe, and convenient parking facilities downtown and in neighborhood business districts. Provision of this service includes inspections, cleaning and renovations of facilities and enforcing existing parking leases.

# Division History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	16,510,309	17,292,230	18,389,658	18,488,388	98,730
	51100 Emergency Employees	12,105	53,334	0	0	0
	51200 Overtime	818,986	970,587	763,001	763,001	0
	51600 Unemployment Compensation	80,118	43,125	60,000	60,000	0
	51700 Workers' Compensation	677,663	632,889	550,000	550,000	0
	Total Personnel Services	18,099,181	18,992,165	19,762,659	19,861,389	98,730
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	172,600	188,317	223,750	223,750	0
	52200 Utilities	166,820	175,565	665,779	655,842	-9,937
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	23,407	27,553	42,999	42,999	0
	52700 Repairs & Service of Equipment	641,589	728,114	719,840	716,890	-2,950
	52800 Transportation of Persons	2,569	8,989	14,900	14,800	-100
	52900 Contracted Services	2,390,855	2,639,737	1,088,575	1,818,190	729,615
	Total Contractual Services	3,397,840	3,768,275	2,755,843	3,472,471	716,628
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	307,339	255,772	458,376	354,293	-104,083
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	3,899	3,484	3,500	3,500	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	29,690	22,318	17,200	19,700	2,500
	53700 Clothing Allowance	15,076	17,677	18,658	18,658	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	554,604	777,346	815,183	815,183	0
	Total Supplies & Materials	910,608	1,076,597	1,312,917	1,211,334	-101,583
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	281,135	290,930	150,000	150,000	0
	54400 Legal Liabilities	115,000	88,148	120,000	115,000	-5,000
	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
	54900 Other Current Charges	20,855	16,028	50,612	50,612	0
	Total Current Chgs & Oblig	416,990	395,106	320,612	315,612	-5,000
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	663,537	579,592	634,421	730,232	95,811
	55600 Office Furniture & Equipment	634	0	0	0	0
	55900 Misc Equipment	16,376	63,763	45,750	40,750	-5,000
	Total Equipment	680,547	643,355	680,171	770,982	90,811
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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		23,505,166	24,875,498	24,832,202	25,631,788	799,586

# Division Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Active Transportation Coord	EXM	6	3.00	175,096	Pr Strkeeper	AFB	13	1.00	50,343
Active Transportation Director	EXM	8	1.00	93,016	Prin Research Analyst(T&P)	SE1	6	2.00	162,811
Admin Analyst (Btd/Pers)	AFB	15	2.00	122,502	Prin Traffic Investigator	AFB	14	1.00	54,452
Admin_Asst	SE1	5	2.00	110,965	Prin_Admin_Assistant	SE1	8	1.00	97,764
Administrative_Assistant	AFB	15	4.00	231,987	Sr Claims Investigator	AFB	13A	1.00	52,358
Administrative_Asst.	AFB	17	1.00	72,307	Sr Parking Meter Supervisor I	AFB	15	21.00	1,297,402
Asst Dir of Parking Mgmt	EXM	9	1.00	105,003	Sr Parking Meter Supervisor II	AFB	17A	5.00	376,774
Asst Supv-Parking Enforcement	AFB	17A	8.00	565,507	Sr Radio Com Tech	AFB	19	2.00	166,506
Asst Traffic Sign Supv ##	AFB	17A	1.00	75,303	Sr Traffic Engineer	AFB	19A	5.00	444,041
Asst Traffic Signal Supv	SE1	6	1.00	55,720	Sr Traffic Investigator	AFB	12	5.00	242,039
Chief Traffic Invest	AFB	18	1.00	80,601	Sr Traffic Main Prs(Sign Fab)	AFB	14A	1.00	57,411
Claims Investigator(Opc)	AFB	12	6.00	249,066	Sr Traffic Maint Person	AFB	10L	15.00	651,922
Commissioner (T&P)	CDH	NG	1.00	133,944	Sr Traffic Signal Repairprs I	AFB	14	4.00	223,866
Dep Comm(Field Operations)	EXM	12	1.00	125,091	Sr_Adm_Asst	SE1	5	1.00	74,701
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	137,962	SrTraffic Signal Repairprs II	AFB	15	3.00	160,802
Dir - Operations	EXM	11	1.00	88,956	Supvising Traffic Engineer	SE1	10	2.00	227,174
Dir-Parking Management	EXM	11	1.00	88,948	Supv-Parking Enforcement	SE1	8	3.00	293,289
Dispatcher.	AFM	10	7.00	258,655	Supv-Parking Meter Operations	SE1	8	2.00	195,163
Exec.Assistant	SE1	12	1.00	125,114	Traffic Engineering Director	EXM	12	1.00	125,114
Gen Maint Mech	AFB	11L	2.00	84,101	Traffic Signal Inspector	AFB	16	2.00	115,419
Hd Clk	AFB	12	2.00	89,505	Traffic Signal Repairprs##	AFB	13	3.00	125,826
Head Admin Clerk	AFB	14	3.00	141,330	Traffic Signal Rprprs-Apprentice	AFB	12	1.00	35,357
Jr Traffic Engineer	AFB	16A	6.00	403,180	Traffic Signal Supv	SE1	8	1.00	96,618
Maint Mech (Painter) (T & P)	AFB	13	1.00	51,126	Trans Prog Planner V(Transp)	SE1	12	1.00	125,114
Parking Meter Operat Person I	AFB	12	3.00	133,737	Trans Program Planner III	SE1	6	1.00	81,405
Parking Meter Operations Frprs	AFB	16A	2.00	139,474	Trans Program Planner IV	SE1	8	4.00	360,915
Parking Meter Opr Person I##	AFB	12	13.00	510,128	Trf Signl Supv	SE1	8	1.00	97,763
Parking Meter Supervisor	AFB	13A	168.00	8,102,611	Vehicle Impound Specialist	AFB	11L	30.00	1,357,809
					Wrkg Frpr Tra Signal Rppr Test	AFB	18	2.00	136,444
					<b>Total</b>			<b>366</b>	<b>20,037,537</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				83,378
					Chargebacks				238,500
					Salary Savings				-1,871,027
					<b>FY18 Total Request</b>				<b>18,488,388</b>

# External Funds History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	343,598	310,936	233,341	90,666	-142,675
	51100 Emergency Employees	0	57,301	0	0	0
	51200 Overtime	9,915	11,419	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	38,188	25,007	0	0	0
	51500 Pension & Annuity	24,763	17,770	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	100,421	14,876	0	0	0
	51900 Medicare	2,565	1,960	0	0	0
	Total Personnel Services	519,450	439,269	233,341	90,666	-142,675
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	0	0	0	0	0
	52200 Utilities	5,075	3,747	7,000	7,000	0
	52400 Snow Removal	264,294	136,993	100,000	100,000	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	5,000	5,000	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	1,834	0	0	0
	52900 Contracted Services	982,704	1,072,003	1,725,084	1,725,084	0
	Total Contractual Services	1,252,073	1,214,577	1,837,084	1,837,084	0
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	1,680	60	0	0	0
	53700 Clothing Allowance	222	-666	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	2,465	9,634	1,500	1,500	0
	Total Supplies & Materials	4,367	9,028	1,500	1,500	0
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	460	0	0	0
	Total Current Chgs & Oblig	0	460	0	0	0
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	27,872	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	833	0	0	0	0
	55900 Misc Equipment	0	180	0	0	0
	Total Equipment	833	28,052	0	0	0
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	1,776,723	1,691,386	2,071,925	1,929,250	-142,675

# External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
					Sr Traffic Engineer	AFB	19A	1.00	90,666
					<i>Total</i>			<i>1</i>	<i>90,666</i>
					<i>Adjustments</i>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<i>FY18 Total Request</i>				<i>90,666</i>



# Program 1. Commissioner's Office

*Gina Fiandaca, Commissioner, Organization 251100*

## *Program Description*

The Commissioner's Office is responsible for establishing and managing a wide variety of programs to enhance transportation throughout Boston. The office advocates for alternative financing for the administration of transportation programs including federal and state grants as well as public/private partnerships.

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	1,524,618	1,270,143	778,309	785,118
Non Personnel	660,792	531,886	312,147	307,317
<i>Total</i>	<i>2,185,410</i>	<i>1,802,029</i>	<i>1,090,456</i>	<i>1,092,435</i>

# Program 2. Traffic Management & Engineering

John DeBenedictis, Manager, Organization 251200

## Program Description

The Traffic Management and Engineering Program manages Boston's transportation network to provide safe, efficient travel throughout the City. This is accomplished through maintenance of traffic signal timings using the City's computerized traffic signal system; design and review of new/upgraded traffic signal installations; review of proposed roadway and transit projects, review and approval of private development plans; licensing of on-street construction; permitting of special events; review and modification of existing parking rules and regulations; and working with neighborhood groups to improve traffic and pedestrian safety on residential streets.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,382,278	1,584,347	1,629,389	1,655,600
Non Personnel	1,493,936	551,843	261,987	258,620
<b>Total</b>	<b>2,876,214</b>	<b>2,136,190</b>	<b>1,891,376</b>	<b>1,914,220</b>

## Performance

**Goal:** Design, construct, and maintain streetscapes that prioritize moving people safely

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
# Accessible Pedestrian Signals Installed				82
# of traffic monitoring cameras operational	180	190	200	200
% of development project impact reports, construction management plans and site plans reviewed on time	74%	80%	75%	75%
% of engineering service requests completed and responded to on time	76%	80%	75%	75%
% of traffic signals on-line	91%	88%	90%	90%

**Goal:** Encourage multimodal, active transportation

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Average parking vacancy rate				15%

**Goal:** Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
% of traffic signals on line				82%

# Program 3. Policy & Planning

Vineet Gupta, Manager, Organization 251300

## Program Description

The Policy and Planning Division provides planning services leading to more effective engineering, construction and management of the city's transportation networks and initiates new projects to support the department's mission. Through extensive community process and coordination with city and state agencies, the division encourages the use of alternative modes, enhances pedestrian safety, addresses neighborhood traffic and parking concerns, reviews new development projects and proposes long-term strategies. The division also includes bicycle programs.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	580,680	575,278	824,931	859,804
Non Personnel	875	267,617	249,500	249,500
<b>Total</b>	<b>581,555</b>	<b>842,895</b>	<b>1,074,431</b>	<b>1,109,304</b>

## Performance

**Goal:** Design, construct, and maintain streetscapes that prioritize moving people safely

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Average monthly collisions that cause fatality or injury				0
Average monthly vehicle collisions				0

**Goal:** Encourage multimodal, active transportation

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Average meter session time				1 hour
Traffic Congestion Index (AM)				2
Traffic Congestion Index (PM)				2

# Program 4. Enforcement

Bradley Gerratt, *Manager, Organization 251400*

## Program Description

The Enforcement Program enhances public safety, improves traffic flow, and promotes parking opportunities and curbside access by encouraging compliance with the City's rules and regulations through issuance of citations and towing of illegally parked vehicles.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	11,652,918	11,777,641	12,889,814	12,915,999
Non Personnel	1,708,632	2,085,001	1,632,120	1,614,450
Total	13,361,550	13,862,642	14,521,934	14,530,449

## Performance

**Strategy:** Design, construct, and maintain streetscapes that prioritize moving people safely

Responsiveness to Constituent Requests (CRM)	Actual '15	Actual '16	Target '17	Target '18
% of abandoned vehicle requests completed on time	95%	80%	80%	80%
Average time to complete an abandoned vehicle request (Days)	13	12	12	12

# Program 5. Operations

Bradley Gerratt, *Manager, Organization 251500*

## Program Description

The Operations Program promotes public safety through the maintenance of and regulatory signage and traffic signals on City roadways, and coordination of special events effecting traffic and parking in the City. Operations also supports economic development in the City by encouraging efficient use of short-term on-street parking through the maintenance of parking meters.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	2,958,687	3,784,756	3,640,216	3,644,868
Non Personnel	1,541,750	2,446,986	2,613,789	3,340,512
<b>Total</b>	<b>4,500,437</b>	<b>6,231,742</b>	<b>6,254,005</b>	<b>6,985,380</b>

## Performance

**Goal:** To efficiently maintain traffic signs and parking meters throughout the city.

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
<b>Responsiveness to Constituent Requests (CRM)</b>	<b>Actual '15</b>	<b>Actual '16</b>	<b>Target '17</b>	<b>Target '18</b>
% of missing sign requests completed on time	72%	80%	80%	80%
% of parking meter repair requests completed on time	81%	80%	80%	80%
% of sign repair requests completed on time	82%	80%	80%	80%
Average time to complete a missing sign request (Days)	17	10	10	10
Average time to complete a parking meter repair request (Days)	13	10	10	10
Average time to complete a sign repair request (Days)	10	10	10	10



# Parking Clerk Operating Budget

*Stephen McGuire, Interim Assistant Parking Clerk, Appropriation 253*

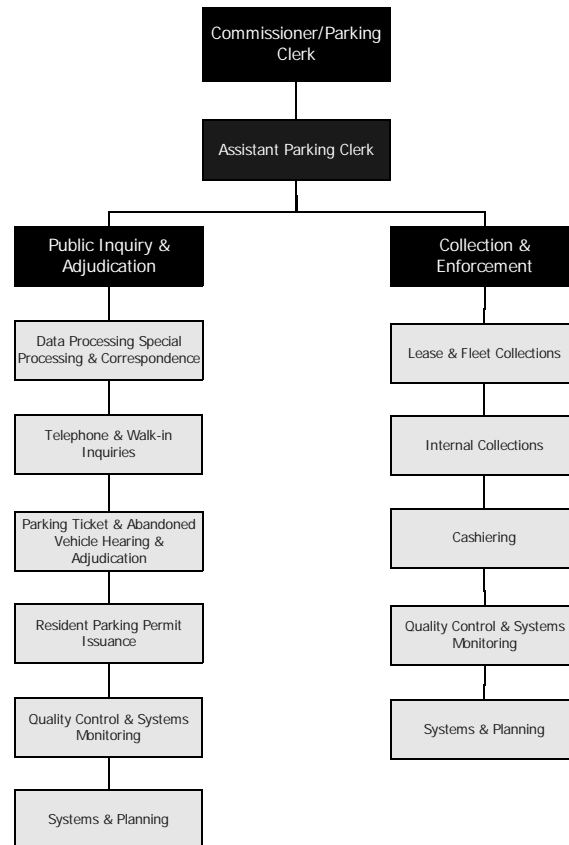
## *Division Mission*

The Office of the Parking Clerk's primary mission is to respond effectively to public inquiries about parking tickets, resolve any disagreements through an adjudication process, and to deter illegal parking by successfully collecting parking violation fines. The Office is also responsible for adjudicating and collecting fines on abandoned vehicles and for administering resident parking permits.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Parking Clerk	7,751,878	7,916,535	8,342,323	8,473,171
	<i>Total</i>	<i>7,751,878</i>	<i>7,916,535</i>	<i>8,342,323</i>	<i>8,473,171</i>

<i>Operating Budget</i>		<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
	Personnel Services	2,819,918	2,737,077	2,787,023	2,787,527
	Non Personnel	4,931,960	5,179,458	5,555,300	5,685,644
	<i>Total</i>	<i>7,751,878</i>	<i>7,916,535</i>	<i>8,342,323</i>	<i>8,473,171</i>

# Parking Clerk Operating Budget



## *Description of Services*

The Office of the Parking Clerk oversees and operates a number of major components of the City's Parking Violation System (PVS). The PVS is a high volume, complex operation involving numerous computer-based systems that support all elements relating to parking tickets from design, procurement, and processing of tickets, through providing responses to public inquiries, adjudication, collection, and final disposition. Parking permits for neighborhood residents are issued by the Office of the Parking Clerk.



# Division History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	2,804,727	2,597,954	2,667,023	2,667,527	504
	51100 Emergency Employees	0	111,316	108,000	108,000	0
	51200 Overtime	15,191	27,807	12,000	12,000	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	2,819,918	2,737,077	2,787,023	2,787,527	504
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	7,867	19,356	15,000	15,000	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	8,858	7,830	15,000	15,000	0
	52800 Transportation of Persons	6,800	7,834	7,800	7,500	-300
	52900 Contracted Services	4,677,506	4,803,979	5,275,000	5,375,644	100,644
	Total Contractual Services	4,701,031	4,838,999	5,312,800	5,413,144	100,344
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	225,247	328,204	228,000	258,000	30,000
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	1,898	786	5,000	5,000	0
	Total Supplies & Materials	227,145	328,990	233,000	263,000	30,000
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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
	54900 Other Current Charges	2,214	6,645	3,500	3,500	0
	Total Current Chgs & Oblig	2,214	6,645	3,500	3,500	0
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	919	4,824	5,000	5,000	0
	55900 Misc Equipment	651	0	1,000	1,000	0
	Total Equipment	1,570	4,824	6,000	6,000	0
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	7,751,878	7,916,535	8,342,323	8,473,171	130,848

# Division Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Analyst	SE1	3	1.00	58,775	Prin Admin Asst (BTD)	SE1	9	2.00	210,006
Asst Parking Clerk	EXM	11	1.00	120,556	Prin Admin Asst Customer Svrtpt	SE1	10	1.00	113,587
Chief Claims Investigator	AFB	15A	11.00	653,895	Prin Admin Asst(Planningt&P)	SE1	10	1.00	113,587
Chief Claims Investigator I	AFB	17A	2.00	149,042	Prin Clerk & Typist	AFB	9	1.00	31,433
Claims Investigator(Opc)	AFB	12	9.00	385,725	Prin Data Proc Systems Analyst	SE1	10	1.00	113,587
Data Proc Coordinator	SE1	4	1.00	45,555	Sr Claims Investigator	AFB	13A	2.00	104,715
DP Sys Analyst	SE1	6	1.00	66,280	Sr Data Proc Sys Analyst	SE1	8	3.00	255,455
Head Cashier	AFB	15	1.00	61,251	Sr Data Proc System Analyst	SE1	9	1.00	105,003
					Teller	AFB	13	5.00	208,859
					<b>Total</b>		<b>44</b>		<b>2,797,311</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				30,216
					Chargebacks				0
					Salary Savings				-160,000
					<b>FY18 Total Request</b>				<b>2,667,527</b>

# Program 1. Parking Clerk

*Stephen McGuire, Manager, Organization 253100*

## *Program Description*

The Office of the Parking Clerk is responsible for the oversight and management of the City's comprehensive Parking Violation and Parking Management Information Services System, the administration of the issuance program for Resident Parking Permits, and adjudication related to the issuance of parking citations and the abandoned vehicle program.

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	2,819,918	2,737,077	2,787,023	2,787,527
Non Personnel	4,931,960	5,179,458	5,555,300	5,685,644
<i>Total</i>	<i>7,751,878</i>	<i>7,916,535</i>	<i>8,342,323</i>	<i>8,473,171</i>

# External Funds Projects

## *Boston Bike Share*

### *Project Mission*

Various funding sources will support the Boston Bike Share program, including grants from the Federal Transit Authority, sponsorship donations, funds from the Boston Public Health Commission's ARRA grant, the BARR Foundation and other state funding sources. The program began in FY12 and has 1,092 bicycles at publically accessible stations for member use.

## *Boston Mobility Action Plan*

### *Project Mission*

The Mobility Plan will develop a long term vision to guide transportation policy and investments coupled with an action plan of projects. BARR funding supports a full time position for 2 years starting in FY15 to manage an ongoing capital program. The grant ends in Fy17.

## *Central Artery/Third Harbor Tunnel*

### *Project Mission*

The Central Artery/Third Harbor Tunnel (CA/THT) Project Team mission was to coordinate project-related activities performed by the City in conjunction with the Massachusetts Highway Department. The project team coordinated the provision of City services for the construction of the CA/THT including planning and engineering, regulatory permitting and inspections, emergency services, public safety, and other projects support. Final expenditures occurred through FY14.

## *Connect Historic Boston*

### *Project Mission*

The National Park Service funded the creation of an intermodal design plan to connect visitors from regional transportation systems and existing bicycle and pedestrian paths to National Park sites and the Boston Harbor Islands. The design was completed in FY14.

## *Parking Facilities Fund*

### *Project Mission*

The City owns and operates several revenue producing parking lots. The resulting revenue from these lots goes into the fund to support their non-personnel operating expenses. This is an ongoing revolving account.

## *Traffic Management Center*

### *Project Mission*

The Traffic Management Center grant will provide new financial resources to expand operational coverage in order to fully utilize existing technology and help monitor and improve the flow of traffic through the City. Funding has been provided thru FY18 by the Federal Highway Administration and Massachusetts Executive Office of Transportation and Construction.

# Transportation Department Capital Budget

## Overview

This Capital Plan invests deeply in the core goals of Go Boston 2030: streets that are safer for all users of our roads and sidewalks, particularly pedestrians and cyclists; travel that is more reliable and predictable, and quality transportation choices that improve access to interconnect Boston neighborhoods for all modes of travel.

### *FY18 Major Initiatives*

- Vision Zero will continue to deliver safety on Boston's streets. Programs include Priority Corridors and Safe Crossings.
- Implement Neighborhood Slow Streets projects in Stonybrook (Jamaica Plain) and the Talbot Norfolk Triangle (Dorchester).
- The reconstruction of Central Square in East Boston will be completed. This project will improve multimodal transportation flows as well as storm water runoff.
- Design of the reconstruction of Melnea Cass Boulevard will continue.
- New traffic safety improvements are scheduled at Father Hart Bridge and Wolcott Square in Hyde Park.
- Installation of new traffic signals at American Legion at Plaza Driveway, Newbury Street at Fairfield, Geneva Ave. at Olney, and Blue Hill Ave. at Castlegate Rd.
- A multi-year effort begins that will renew all painted crosswalks, lane markings, and bike lanes.

<i>Capital Budget Expenditures</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Estimated '17</i>	<i>Total Projected '18</i>
<i>Total Department</i>	<i>3,188,162</i>	<i>7,512,618</i>	<i>15,599,834</i>	<i>21,157,711</i>

# Transportation Department Project Profiles

## 300 FRONTAGE ROAD IMPROVEMENTS

### *Project Mission*

Interior and exterior renovations to accommodate Boston Transportation Department operations.

*Managing Department*, Public Facilities Department *Status*, In Design

*Location*, South Boston *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	463,807	0	0	0	463,807
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>463,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463,807</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	30,010	433,797	0	463,807
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>30,010</b>	<b>433,797</b>	<b>0</b>	<b>463,807</b>

## ACCESSIBLE PEDESTRIAN SIGNALS

### *Project Mission*

Purchase and install APS devices for new construction, major reconstructions, and by request as outlined in the City's response to the federal mandate.

*Managing Department*, Transportation Department *Status*, Annual Program

*Location*, Citywide *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	1,250,000	581,088	0	0	1,831,088
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,250,000</b>	<b>581,088</b>	<b>0</b>	<b>0</b>	<b>1,831,088</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	509,776	71,313	250,000	999,999	1,831,088
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>509,776</b>	<b>71,313</b>	<b>250,000</b>	<b>999,999</b>	<b>1,831,088</b>

# Transportation Department Project Profiles

## BOWDOIN STREET/GENEVA AVENUE STUDY

### *Project Mission*

A transportation study of the Bowdoin Street and Geneva Avenue area in Dorchester.

*Managing Department*, Transportation Department *Status*, To Be Scheduled

*Location*, Dorchester *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	50,000	50,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	50,000	50,000	0	100,000

## BTD TOW LOT FACILITY

### *Project Mission*

Repairs and upgrades to building envelope and tow lot.

*Managing Department*, Public Facilities Department *Status*, In Construction

*Location*, South Boston *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	3,800,000	0	0	0	3,800,000
Grants/Other	0	0	0	0	0
Total	3,800,000	0	0	0	3,800,000

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	549,503	1,570,313	1,680,184	0	3,800,000
Grants/Other	0	0	0	0	0
Total	549,503	1,570,313	1,680,184	0	3,800,000

# Transportation Department Project Profiles

## CENTRAL SQUARE

### *Project Mission*

Urban redesign and improvements for Central Square including the intersections at Meridian and Saratoga Streets, and Porter and Bennington Streets.

*Managing Department*, Public Works Department *Status*, In Construction

*Location*, East Boston *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	6,450,000	0	0	0	6,450,000
Grants/Other	1,400,000	0	0	0	1,400,000
<b>Total</b>	<b>7,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,850,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	586,907	3,000,632	2,862,460	1	6,450,000
Grants/Other	1,010,747	389,253	0	0	1,400,000
<b>Total</b>	<b>1,597,654</b>	<b>3,389,885</b>	<b>2,862,460</b>	<b>1</b>	<b>7,850,000</b>

## CENTRE STREET / SOUTH STREET

### *Project Mission*

Redesign portions of Centre Street and South Street in Jamaica Plain using a Complete Streets approach.

*Managing Department*, Transportation Department *Status*, In Design

*Location*, Jamaica Plain *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	213,556	44,479	0	141,965	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>213,556</b>	<b>44,479</b>	<b>0</b>	<b>141,965</b>	<b>400,000</b>



# Transportation Department Project Profiles

## CROSSWALK AND LANE MARKING REVITALIZATION

### Project Mission

Provide additional crosswalk and lane markings.

**Managing Department,** Transportation Department **Status,** New Project

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,325,000	2,325,000	0	4,650,000
<b>Total</b>	<b>0</b>	<b>2,325,000</b>	<b>2,325,000</b>	<b>0</b>	<b>4,650,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,640,000	3,010,000	4,650,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,640,000</b>	<b>3,010,000</b>	<b>4,650,000</b>

## DUDLEY STREET

### Project Mission

Roadway improvements from Shawmut Avenue to Harrison Avenue including six key Dudley Square intersections. The scope of work includes geometric changes, new traffic signal equipment and timing, bike lanes, and streetscape improvements.

**Managing Department,** Transportation Department **Status,** In Design

**Location,** Roxbury **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	922,183	0	0	0	922,183
Grants/Other	0	0	8,077,817	0	8,077,817
<b>Total</b>	<b>922,183</b>	<b>0</b>	<b>8,077,817</b>	<b>0</b>	<b>9,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	518,450	403,733	0	0	922,183
Grants/Other	0	0	800,000	7,277,817	8,077,817
<b>Total</b>	<b>518,450</b>	<b>403,733</b>	<b>800,000</b>	<b>7,277,817</b>	<b>9,000,000</b>

# Transportation Department Project Profiles

## FATHER HART BRIDGE TRAFFIC IMPROVEMENTS

### *Project Mission*

Install new traffic signals at the intersections of Milton St. at Neponset Valley Parkway, Milton St. at Hyde Park Ave. and Neponset Valley Parkway and Hyde Park Ave. at Wolcott Square. Install wheelchair ramps, new crosswalks and bicycle accommodations.

*Managing Department*, Transportation Department *Status*, New Project

*Location*, Hyde Park *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	75,000	1,300,000	0	0	1,375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>1,375,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	75,000	1,300,000	0	1,375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>1,300,000</b>	<b>0</b>	<b>1,375,000</b>

## FENWAY LONGWOOD KENMORE IMPROVEMENTS

### *Project Mission*

Infrastructure improvements for Boylston Street and Audubon Circle. Develop a bicycle and pedestrian path connecting the Riverway with Fenway and Yawkey Stations.

*Managing Department*, Public Works Department *Status*, In Construction

*Location*, Fenway/Kenmore *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	7,987,722	0	0	0	7,987,722
<b>Total</b>	<b>7,987,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,987,722</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	1,489,191	2,400,000	3,500,000	598,531	7,987,722
<b>Total</b>	<b>1,489,191</b>	<b>2,400,000</b>	<b>3,500,000</b>	<b>598,531</b>	<b>7,987,722</b>

# Transportation Department Project Profiles

## MELNEA CASS BOULEVARD

### Project Mission

Reconstruct Melnea Cass Blvd. in conjunction with the South Bay Harbor Trail project. State and federal construction funding anticipated.

**Managing Department,** Transportation Department **Status,** In Design

**Location,** Roxbury **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	760,000	0	0	0	760,000
Grants/Other	0	1,340,000	0	7,437,105	8,777,105
<b>Total</b>	<b>760,000</b>	<b>1,340,000</b>	<b>0</b>	<b>7,437,105</b>	<b>9,537,105</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	440,199	319,802	0	0	760,000
Grants/Other	0	0	700,000	640,000	1,340,000
<b>Total</b>	<b>440,199</b>	<b>319,802</b>	<b>700,000</b>	<b>640,000</b>	<b>2,100,000</b>

## MUNICIPAL PARKING LOTS

### Project Mission

Lighting, paving, re-striping, and other upgrades to municipal parking lots citywide.

**Managing Department,** Transportation Department **Status,** Annual Program

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	2,285,000	571,226	0	0	2,856,226
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,285,000</b>	<b>571,226</b>	<b>0</b>	<b>0</b>	<b>2,856,226</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	1,201,965	404,261	250,000	1,000,000	2,856,226
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,201,965</b>	<b>404,261</b>	<b>250,000</b>	<b>1,000,000</b>	<b>2,856,226</b>

# Transportation Department Project Profiles

## SOUTH BAY HARBOR TRAIL

### Project Mission

Design and construct an important link in the City's Greenway, connecting trails from the Fenway, the Southwest Corridor, Charles River Park, Broadway Bridge, and the Central Artery parks.

**Managing Department,** Transportation Department **Status,** In Design

**Location,** South End **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	383,000	0	0	0	383,000
Grants/Other	480,000	0	0	3,370,000	3,850,000
<b>Total</b>	<b>863,000</b>	<b>0</b>	<b>0</b>	<b>3,370,000</b>	<b>4,233,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	150,000	233,000	0	383,000
Grants/Other	383,391	96,609	0	0	480,000
<b>Total</b>	<b>383,391</b>	<b>246,609</b>	<b>233,000</b>	<b>0</b>	<b>863,000</b>

## STRATEGIC BICYCLE NETWORK PROJECT

### Project Mission

Maximize usage in existing high volume bike lanes via construction of bike lane extensions and connections with citywide key bike corridors.

**Managing Department,** Transportation Department **Status,** Annual Program

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	4,500,000	0	0	4,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	900,000	3,600,000	4,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>3,600,000</b>	<b>4,500,000</b>

# Transportation Department Project Profiles

## STREET RULE BOOK

### *Project Mission*

Compile an electronic rulebook of citywide curbside parking regulations.

*Managing Department*, Transportation Department *Status*, Implementation Underway

*Location*, N/A *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	0	500,000
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	90,000	200,000	210,000	0	500,000
<b>Total</b>	<b>90,000</b>	<b>200,000</b>	<b>210,000</b>	<b>0</b>	<b>500,000</b>

## TRAFFIC SIGNAL CONSTRUCTION AT 4 INTERSECTIONS

### *Project Mission*

Install new traffic signals and controls, detection and monitoring equipment and systems at American Legion at Plaza Driveway, Newbury St. at Fairfield, Geneva Ave. at Olney, Blue Hill Ave. at Castlegate. Partially funded through Vision Zero.

*Managing Department*, Transportation Department *Status*, In Construction

*Location*, Various neighborhoods *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	400,000	400,000	0	800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>800,000</b>

# Transportation Department Project Profiles

## TRAFFIC SIGNALS

### *Project Mission*

Provide traffic signal design services, install or upgrade existing traffic signals and controls, install new control boxes and battery backup equipment.

*Managing Department*, Transportation Department *Status*, Annual Program

*Location*, Citywide *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	12,500,000	0	0	12,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>12,500,000</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	2,500,000	10,000,000	12,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>10,000,000</b>	<b>12,500,000</b>

## TRAFFIC SIGNALS AT 9 LOCATIONS

### *Project Mission*

Upgrade five traffic control signal locations and install new traffic control signals at four locations. Some locations require minor geometric changes to improve safety and operations. Accessible pedestrian ramps will be reconstructed as needed.

*Managing Department*, Transportation Department *Status*, In Design

*Location*, Various neighborhoods *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	450,907	0	0	0	450,907
Grants/Other	0	0	0	3,036,200	3,036,200
<b>Total</b>	<b>450,907</b>	<b>0</b>	<b>0</b>	<b>3,036,200</b>	<b>3,487,107</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	248,600	202,307	0	0	450,907
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>248,600</b>	<b>202,307</b>	<b>0</b>	<b>0</b>	<b>450,907</b>

# Transportation Department Project Profiles

## TRANSPORTATION PLANNING

### *Project Mission*

Develop neighborhood or strategic transportation action plans including traffic flow, major arterials, pedestrian safety, parking, bicycle access and regional project plans.

*Managing Department*, Transportation Department *Status*, Annual Program

*Location*, Citywide *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	1,907,237	791,612	0	0	2,698,849
Grants/Other	0	0	0	200,000	200,000
<b>Total</b>	<b>1,907,237</b>	<b>791,612</b>	<b>0</b>	<b>200,000</b>	<b>2,898,849</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	996,981	201,869	300,000	1,199,999	2,698,849
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>996,981</b>	<b>201,869</b>	<b>300,000</b>	<b>1,199,999</b>	<b>2,698,849</b>

## VISION ZERO

### *Project Mission*

Implement roadway design changes to reduce speeds, control movements and improve visibility of vulnerable users.

*Managing Department*, Transportation Department *Status*, Implementation Underway

*Location*, Various neighborhoods *Operating Impact*, No

### *Authorizations*

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	3,900,000	14,022,192	0	0	17,922,192
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,900,000</b>	<b>14,022,192</b>	<b>0</b>	<b>0</b>	<b>17,922,192</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	222,192	2,200,000	3,100,000	12,400,000	17,922,192
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>222,192</b>	<b>2,200,000</b>	<b>3,100,000</b>	<b>12,400,000</b>	<b>17,922,192</b>

# Transportation Department Project Profiles

**WARREN STREET AND BLUE HILL AVENUE**

**Project Mission**

Reconstruct Warren Street and Blue Hill Avenue (Dudley Square to Talbot Avenue) to improve connections to Grove Hall. State and federal construction funding anticipated.

**Managing Department**, Transportation Department **Status**, In Design

**Location**, Roxbury **Operating Impact**, No

**Authorizations**

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	300,000	0	0	2,377,900	2,677,900
Total	600,000	0	0	2,377,900	2,977,900

**Expenditures (Actual and Planned)**

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	35,574	9,102	200,000	55,324	300,000
Grants/Other	168,660	83,070	48,270	0	300,000
Total	204,234	92,172	248,270	55,324	600,000



# Non-Mayoral Departments

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City Clerk.....	309
Legislative Support.....	314
Document Filing .....	315
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Finance Commission .....	331



# Non-Mayoral Departments

## *Cabinet Mission*

These departments are governed independently by appointed or elected officials, but are financed by the City: City Clerk (elected by the City Council); City Council (elected position); Finance Commission (appointed by Governor).

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	City Clerk	1,073,705	1,147,042	1,220,396	1,214,825
	City Council	5,061,276	5,206,450	5,340,777	5,340,777
	Finance Commission	233,474	256,944	268,474	271,275
	<i>Total</i>	<i>6,368,455</i>	<i>6,610,436</i>	<i>6,829,647</i>	<i>6,826,877</i>

<i>External Funds Expenditures</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
City Clerk	15,319	0	0	0
<i>Total</i>	<i>15,319</i>	<i>0</i>	<i>0</i>	<i>0</i>



# City Clerk Operating Budget

Maureen Feeney, City Clerk, Appropriation 161

## Department Mission

The mission of the City Clerk's office is to accept, file, record, and maintain all municipal records. The City Clerk publishes the agenda for all City Council meetings, records all Council and related Mayoral actions, and edits and compiles the minutes of Council meetings. The Department also maintains the City Council document system database and publishes all ordinances and amended codes on a yearly basis. The City Clerk is also responsible for overseeing the work of the Archives Commission.

## Selected Performance Goals

### Legislative Support

- To distribute copies of the Municipal Code and Annual Supplements.
- To receive, prepare, record and distribute financial and legislative documents.
- To Update the Ordinance section of the Municipal Code and distribute supplements.

### Document Filing

- City Council meeting are created, updated, and published on the City of Boston website.
- Time used for processing documents.
- To receive and record statutory filings as required by law.

### Archives

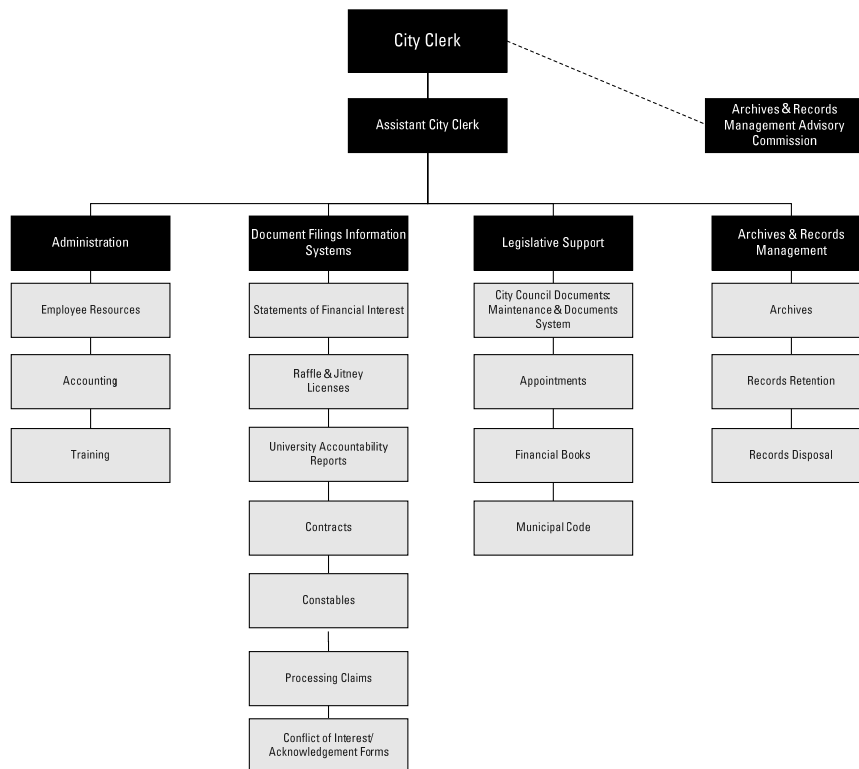
- Scanning and indexing documents.
- To provide archives record center to City departments and the public; provide records disposition services to departments.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Legislative Support	360,319	372,578	376,601	279,833
	Document Filing	399,491	416,672	415,845	504,605
	Archives	313,895	357,792	427,950	430,387
	<b>Total</b>	<b>1,073,705</b>	<b>1,147,042</b>	<b>1,220,396</b>	<b>1,214,825</b>

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	National Historical Publications & Records Commission (NHPRC)	15,319	0	0	0
	<b>Total</b>	<b>15,319</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	1,024,103	1,077,234	1,123,971	1,111,322
	Non Personnel	49,602	69,808	96,425	103,503
	<b>Total</b>	<b>1,073,705</b>	<b>1,147,042</b>	<b>1,220,396</b>	<b>1,214,825</b>

# City Clerk Operating Budget



## *Authorizing Statutes*

- Election of the City Clerk, CBC St. 2 §§ 11, 13, 550, 551; CBC St. 6 § 101; CBC Ord. §§ 2-10.1-2-10.4; M.G.L.A. c. 41, §§ 12-19.
- Duties of the City Clerk, M.G.L.A. c. 41, §§ 12-19; 1988 Mass. Acts ch. 68; M.G.L.A. c.55, § 26; CBC Ord. §§ 2-10.1-2-10.4; CBC Ord. § 2-12.5; CBC Ord. § 5-5.6; CBC Ord. § 5-5.10; CBC Ord. §§ 12-9A.1-12-9A.9; CBC Ord. §18-1.
- City Archives and Records Commission, 1988 Mass. Acts ch. 68.

## *Description of Services*

Services to the public include the sale of various licenses and permits, notarizing and attesting to documents, and filing, recording, and copying papers in the custody of the Clerk. Services to City government consist of providing informational resources and technical assistance, administration of oaths of office, attestation of various legal papers, custody of records, and administration of the state's open meeting law. The Archives Commission oversees the protection of City records, files, and other items of historic interest.

# Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	992,508	1,060,556	1,123,971	1,111,322	-12,649
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	16,329	16,678	0	0	0
	51600 Unemployment Compensation	15,266	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	1,024,103	1,077,234	1,123,971	1,111,322	-12,649
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	3,317	3,410	7,000	6,500	-500
	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	3,226	3,744	4,700	4,200	-500
	52800 Transportation of Persons	3,414	2,671	2,225	3,075	850
	52900 Contracted Services	16,542	36,106	57,400	56,848	-552
	Total Contractual Services	26,499	45,931	71,325	70,623	-702
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	56	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	14,267	13,371	15,500	15,200	-300
	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	14,323	13,371	15,500	15,200	-300
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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
	54900 Other Current Charges	5,475	4,841	9,600	17,680	8,080
	Total Current Chgs & Oblig	5,475	4,841	9,600	17,680	8,080
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	450	0	0	0	0
	55900 Misc Equipment	2,855	5,665	0	0	0
	Total Equipment	3,305	5,665	0	0	0
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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		1,073,705	1,147,042	1,220,396	1,214,825	-5,571

# Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm Sec	SU4	14	1.00	57,078	Asst City Clerk	EXM	9	1.00	105,003
Adm Assistant	SE1	4	2.00	109,458	City Clerk	CDH	NG	1.00	98,119
Adm Asst	SU4	15	2.00	117,299	Head Clerk & Secretary	SU4	13	1.00	50,435
Admin Asst	SE1	5	2.00	130,188	Prin Admin Assistant	SE1	8	1.00	105,016
Admin Anl (AsArchivCity/Clrk)	SE1	4	1.00	48,675	Sr Admin Asst (CCL)	SE1	6	1.00	89,477
Archivist	SE1	9	1.00	105,003	Sr Adm Asst	SE1	5	1.00	74,701
					<i><b>Total</b></i>	<i><b>15</b></i>			<i><b>1,090,452</b></i>
					<i><b>Adjustments</b></i>				
					Differential Payments	4,000			
					Other	16,870			
					Chargebacks	0			
					Salary Savings	0			
					<i><b>FY18 Total Request</b></i>	<i><b>1,111,322</b></i>			



# External Funds History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	8,823	0	0	0	0
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	1,047	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	0	0
	51900 Medicare	289	0	0	0	0
	Total Personnel Services	10,159	0	0	0	0
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	862	0	0	0	0
	Total Contractual Services	862	0	0	0	0
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	4,298	0	0	0	0
	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	4,298	0	0	0	0
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	15,319	0	0	0	0

# Program 1. Legislative Support

Maureen Feeney, *Manager, Organization 161100*

## Program Description

The Legislative Support Program carries out government functions required by state and local law and manages and maintains the City Council document system database. The program also administers oaths of office and maintains records relative to the appointment or election of City officers. The program maintains and updates the City of Boston Code, advises City officials on the Commonwealth's open meeting law, and maintains copies of City of Boston official reports.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	338,012	345,642	355,501	258,640
Non Personnel	22,307	26,936	21,100	21,193
Total	360,319	372,578	376,601	279,833

## Performance

Goal: To distribute copies of the Municipal Code and Annual Supplements

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Codes and Supplements distributed	66	291	255	255

Goal: To receive, prepare, record and distribute financial and legislative documents

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Distribution of financial and legislative documents			1,570	1,570
Processing Hours			1,680	1,680

Goal: To Update the Ordinance section of the Municipal Code and distribute supplements

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Annual Code Supplement and CD produced in April	1	1	1	1

# Program 2. Document Filing

Maureen Feeney, *Manager, Organization 161200*

## Program Description

The City Clerk is the supervisor of records and the filing agency for the City. The Office of the City Clerk is required to record, file, and maintain indices of public documents.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	390,722	410,773	399,320	490,345
Non Personnel	8,769	5,899	16,525	14,260
<b>Total</b>	<b>399,491</b>	<b>416,672</b>	<b>415,845</b>	<b>504,605</b>

## Performance

**Goal:** City Council meetings are created, updated, and published on the City of Boston website.

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Records Digitized			24,000	24,000

**Goal:** Time used for processing documents

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Processing Hours			4,320	4,440

**Goal:** To receive and record statutory filings as required by law

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Business Certificate received & processed, Physician Certificate received & processed, Claims,		6,151	8,500	9,000
Other Statutory Document filing, Public Hearing Notice,		2,703	2,700	3,000
Statement of Financial interest, University Accountability Report	146	74	89	89

# Program 3. Archives

Maureen Feeney, *Manager, Organization 161300*

## Program Description

The Archives oversees the preservation of significant records and facilitates improved and cost-effective access to public records by Boston municipal government and its citizens. It also oversees the elimination of obsolete records.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	295,369	320,819	369,150	362,337
Non Personnel	18,526	36,973	58,800	68,050
<b>Total</b>	<b>313,895</b>	<b>357,792</b>	<b>427,950</b>	<b>430,387</b>

## Performance

**Goal:** Scanning and indexing documents

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Records Digitized Hours			19,200	21,600

**Goal:** To provide archives record center to City departments and the public; provide records disposition services to departments

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Administrative and Constituent Consultation			1,800	1,860
Archives Processed Cubic Feet			6,000	6,500
Destruction Approvals Cubic Feet	1,141	3,319	3,000	3,120
Processing Hours			1,680	1,860
Records Digitized Images			1,500	1,920
Records Transfers to Archives & Offsite Storage Cubic Feet			2,400	2,520
Records Transfers to Archives & Offsite Storage MB			300	480

# External Funds Projects

## *National Historical Publications and Records Commission (NHPRC)*

### *Project Mission*

The National Historical Publications and Records Commission (NHPRC) is the grant-making affiliate of the National Archives and Records Administration (NARA). The NHPRC helps non-Federal institutions preserve and make broadly accessible records that are of historical value to the United States. NHPRC has granted the City of Boston an award of up to \$91,604 for the Project to Consolidate and Preserve the Archival Records of the City of Boston. The project will conduct a survey of departments and compile an inventory of the City's permanent records, both hard copy and electronic; secure hard-copy archives at the newly-renovated City Archives Center; and plan for the preservation of electronic archives. The accomplishment of this goal will advance the City Archives mission to achieve the comprehensive and systematic preservation of the City's archival records, and to ensure ready access to essential evidence that documents the rights of citizens, the actions of municipal officials and Boston's historical municipal experience.



# City Council Operating Budget

*Michelle Wu, Council President, Appropriation 112*

## *Department Mission*

As the Legislative body of the City, the City Council serves as a link between the citizens of Boston and their municipal government. Through the filing of legislation, the enactment of orders, ordinances and resolutions, the Council actively represents the diverse interests of Bostonians while ensuring the efficient and cost effective delivery of services. The Council fulfills its obligation as the appropriating authority by analyzing appropriations and loan orders.

## *Selected Performance Goals*

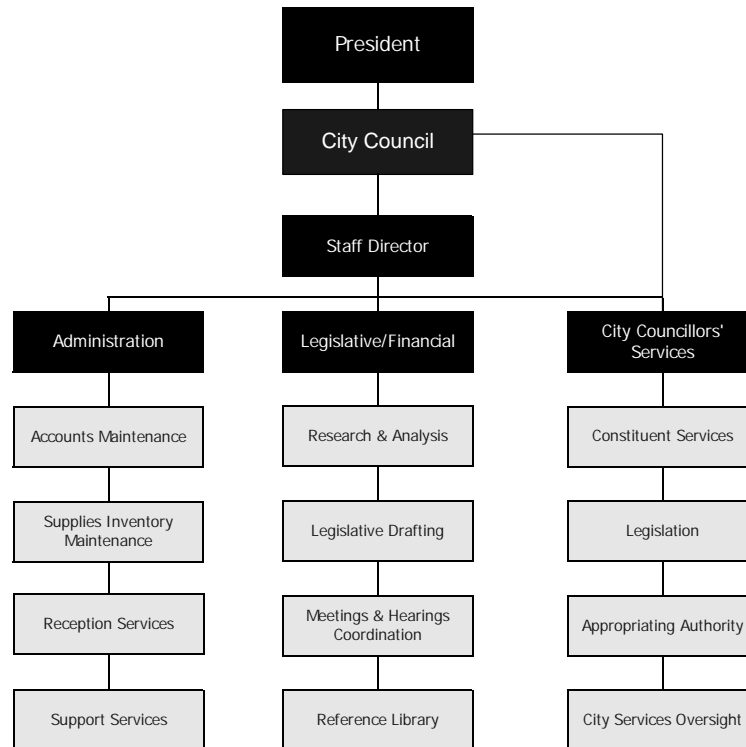
### *City Councilors*

- To ensure the sustainable and efficient delivery of city services for Boston residents.
- To maximize opportunities for citizen input into the Council's legislative process.
- To review, create and/or strengthen policies and laws that address the current and future needs of Boston residents, businesses and organizations.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Administration	362,745	338,734	354,426	358,664
	City Councilors	4,176,754	4,323,562	4,422,396	4,418,092
	Legislative/Financial Support	521,777	544,154	563,955	564,021
	<b><i>Total</i></b>	<b><i>5,061,276</i></b>	<b><i>5,206,450</i></b>	<b><i>5,340,777</i></b>	<b><i>5,340,777</i></b>

<i>Operating Budget</i>		<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
	Personnel Services	4,841,047	5,021,729	5,079,217	5,073,513
	Non Personnel	220,229	184,721	261,560	267,264
	<b><i>Total</i></b>	<b><i>5,061,276</i></b>	<b><i>5,206,450</i></b>	<b><i>5,340,777</i></b>	<b><i>5,340,777</i></b>

# City Council Operating Budget



## *Authorizing Statutes*

- Structure of City Council, 1948 Mass. Acts ch. 452, as amended.
- District Representation, 1982 Mass. Acts ch. 605; 1991 Mass. Acts ch. 108; 1986 Mass. Acts ch. 343.

## *Description of Services*

Members draft and file legislation on a wide range of public affairs in Boston designed to improve the quality of life for its citizens. Each year the Council conducts an extensive series of public hearings to review the Mayor's appropriation request for the subsequent fiscal year. After a thorough analysis and determination that the request is fiscally sound, the Council approves an appropriation. Constituent needs are served as directed by each individual councillor.



# Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	4,706,820	4,901,180	4,953,217	4,927,513	-25,704
	51100 Emergency Employees	17,938	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	85,882	95,682	95,000	115,000	20,000
	51700 Workers' Compensation	30,407	24,867	31,000	31,000	0
	Total Personnel Services	4,841,047	5,021,729	5,079,217	5,073,513	-5,704
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	3,056	2,605	20,000	20,000	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	3,765	1,985	7,600	7,600	0
	52800 Transportation of Persons	0	174	0	0	0
	52900 Contracted Services	130,906	111,273	142,860	143,340	480
	Total Contractual Services	137,727	116,037	170,460	170,940	480
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	3,789	6,900	8,000	9,000	1,000
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	29,094	23,345	30,000	33,224	3,224
	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	32,883	30,245	38,000	42,224	4,224
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	8,237	0	10,000	10,000	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
	54900 Other Current Charges	8,862	13,098	12,100	13,100	1,000
	Total Current Chgs & Oblig	17,099	13,098	22,100	23,100	1,000
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	10,585	6,842	8,000	8,000	0
	55900 Misc Equipment	21,935	18,499	23,000	23,000	0
	Total Equipment	32,520	25,341	31,000	31,000	0
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	5,061,276	5,206,450	5,340,777	5,340,777	0

# Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Asst (CC)	CCE	NG	22.00	561,963	Dir of Legislative Budget Analysis	CCS	NG	1.00	86,427
Administrative & Technical Asst	CCS	NG	1.00	45,123	Legislative Assistant	CCS	NG	1.00	49,094
Business Manager (CC)	CCS	NG	1.00	62,903	Off Manager	CCS	NG	1.00	50,475
Central Staff Director	CCS	NG	1.00	86,938	Research & Policy Director	CCS	NG	1.00	69,550
City Councilor	CCE	NG	13.00	1,297,053	Secretary_CC	CCE	NG	68.00	2,070,265
City Messenger & Sr Legislative Asst	CCS	NG	1.00	58,811	St Legislative Asst & Budget Analyst	CCS	NG	2.00	118,976
Compliance Director & Staff Counsel	CCS	NG	1.00	83,481	Television Operations & Tech Manager	CCS	NG	1.00	63,926
					<b>Total</b>				<b>115 4,704,986</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				232,272
					Chargebacks				0
					Salary Savings				-9,745
					<b>FY18 Total Request</b>				<b>4,927,513</b>

# Program 1. Administration

*Daisy De La Rosa, Manager, Organization 112100*

## *Program Description*

The Administration Program is responsible for providing staff resources and administrative direction to City Council programs. It also oversees budgeting, purchasing, information systems, and personnel matters for the City Council.

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	264,485	271,768	278,426	278,440
Non Personnel	98,260	66,966	76,000	80,224
<i>Total</i>	<i>362,745</i>	<i>338,734</i>	<i>354,426</i>	<i>358,664</i>

# Program 2. City Councilors

Michelle Wu, Manager, Organization 112200

## Program Description

The City Councilors program provides a liaison between Bostonians and their municipal government, and advocates on behalf of constituent needs at the city department, state, and federal levels. The program also translates appropriate citizen concerns into Council legislation.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	4,078,236	4,209,544	4,274,436	4,269,552
Non Personnel	98,518	114,018	147,960	148,540
Total	4,176,754	4,323,562	4,422,396	4,418,092

## Performance

Goal: To ensure the sustainable and efficient delivery of city services for Boston residents.

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Administrative Matters	508	457	475	475
Appropriations & Loan Orders	44	51	64	64
Grants	69	80	69	69

Goal: To maximize opportunities for citizen input into the Council's legislative process.

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
% of legislative matters receiving public hearing	92%	87%	93%	93%
Legislative matters receiving public hearing	259	222	260	260
Orders for Hearings	98	63	86	86
Public hearings held	213	177	190	190

Goal: To review, create and/or strengthen policies and laws that address the current and future needs of Boston residents, businesses and organizations.

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Council working sessions and meetings	14	13	14	14
Home Rule Petitions	10	8	7	7
Hours of Council meetings, hearings and working sessions	281	271	260	260
Legislative matters referred to committee	283	255	280	280
Legislative Resolutions	25	30	17	17
Ordinances	17	21	13	13
Regular Council sessions	34	35	35	35

# Program 3. Legislative/Financial Support

*Daisy De La Rosa, Manager, Organization 112300*

## *Program Description*

The mission of the Legislative/Financial Support Program is to provide research and draft legislation to be filed by City Councilors and provide analysis of legislation introduced by the Mayor. The program also provides a comprehensive analysis of the operating and capital budgets. The program maintains the Council's municipal reference library, furnishing City departments and the general public with information on municipal government.

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	498,326	540,417	526,355	525,521
Non Personnel	23,451	3,737	37,600	38,500
<i>Total</i>	<i>521,777</i>	<i>544,154</i>	<i>563,955</i>	<i>564,021</i>



# Finance Commission Operating Budget

*Matt Cahill, Director, Appropriation 193*

## *Department Mission*

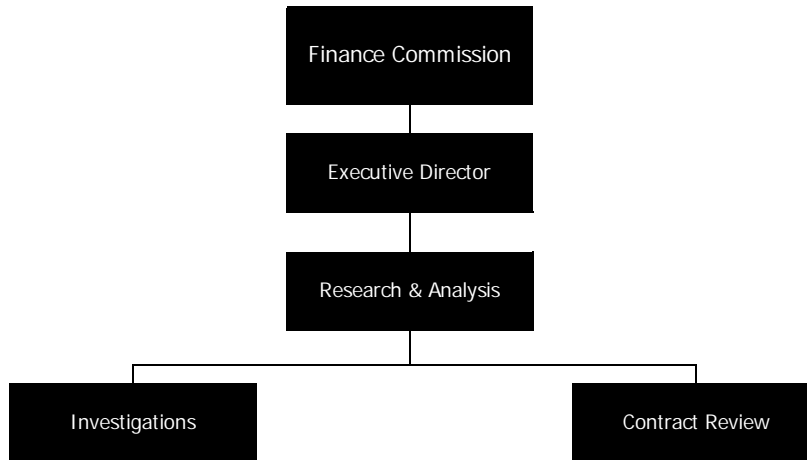
The mission of the Finance Commission is to investigate matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Finance Commission	233,474	256,944	268,474	271,275
	<i>Total</i>	<i>233,474</i>	<i>256,944</i>	<i>268,474</i>	<i>271,275</i>

<i>Operating Budget</i>		<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
	Personnel Services	230,906	255,258	260,774	263,575
	Non Personnel	2,568	1,686	7,700	7,700
	<i>Total</i>	<i>233,474</i>	<i>256,944</i>	<i>268,474</i>	<i>271,275</i>

# Finance Commission Operating Budget



## *Authorizing Statutes*

- Finance Commission, 1908 Mass. Acts ch. 562; 1909 Mass. Acts ch. 486, § 17.
- Duties, 1909 Mass. Acts ch. 486, § 18-19; 1948 Mass. Acts ch. 261.
- Referrals to Finance Commission by the Mayor, Auditor, or Collector-Treasurer, 1909 Mass. Acts ch. 486, § 18-19; 1948 Mass. Acts ch. 452, §§ 49-50.
- Expenses, 1965 Mass. Acts ch. 894.
- Powers, Penalties, Perjury, Depositions, Protection Against Self-Incrimination, 1909 Mass. Acts ch. 486, §§ 20-21, as amended.
- Off-Street Parking Facilities, Eminent Domain, 1946 Mass. Acts ch. 474, § 1a, as amended.

## *Description of Services*

The Finance Commission conducts investigations into all matters it deems appropriate. The Commission hires independent staff who conduct many of the investigations, with the Commission publishing and presenting all final reports. The Finance Commission also reviews, and if necessary investigates, all contracts referred to it and reports its findings and recommendations to the Mayor.



# Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	230,906	255,258	260,774	263,575	2,801
	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	230,906	255,258	260,774	263,575	2,801
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	1,208	1,210	2,700	2,700	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	250	250	0
	52800 Transportation of Persons	175	300	300	300	0
	52900 Contracted Services	0	140	1,500	1,500	0
	Total Contractual Services	1,383	1,650	4,750	4,750	0
<i>Supplies &amp; Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	172	36	575	575	0
	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	172	36	575	575	0
<i>Current Chgs &amp; Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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
	54900 Other Current Charges	77	0	250	250	0
	Total Current Chgs & Oblig	77	0	250	250	0
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	936	0	2,125	2,125	0
	Total Equipment	936	0	2,125	2,125	0
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	233,474	256,944	268,474	271,275	2,801

# Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Asst	EXM	3	1.00	47,208	Confidential Secretary	EXM	12	1.00	125,114
Chairperson	EXO	NG	1.00	5,014	Financial Analyst	EXM	6	1.00	81,405
					<b>Total</b>				<b>4</b>
									<b>258,742</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				4,833
					Chargebacks				0
					Salary Savings				0
					<b>FY18 Total Request</b>				<b>263,575</b>

# Program 1. Finance Commission

*Matt Cahill, Manager, Organization 193100*

## *Program Description*

The Finance Commission investigates matters relating to appropriations, loans, expenditures, accounts, and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	230,906	255,258	260,774	263,575
Non Personnel	2,568	1,686	7,700	7,700
<i>Total</i>	<i>233,474</i>	<i>256,944</i>	<i>268,474</i>	<i>271,275</i>



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