

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
	Total	108,339,356	111,610,537	114,388,568	116,791,920

<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
Total	10,985,399	15,844,506	9,375,000	11,499,363

<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
Total	43,632,374	52,491,500	53,396,501	46,077,511

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

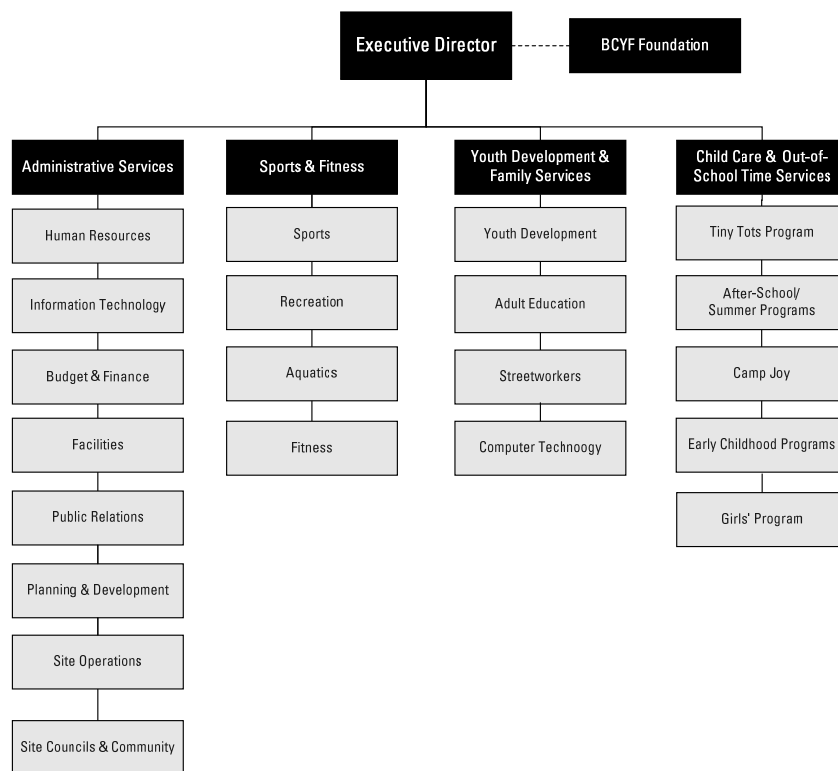
- To provide outreach, intervention, support, and referral services for youth.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	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
	Total	24,129,637	24,917,747	25,259,048	25,529,784

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	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 Tot's Program	83,322	70,847	77,571	77,567
	Total	1,215,257	1,978,788	2,389,516	2,012,783

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	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
	Total	24,129,637	24,917,747	25,259,048	25,529,784

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 & 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 & 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
					Total			384	20,961,959
					Adjustments				
					Differential Payments				0
					Other				174,667
					Chargebacks				0
					Salary Savings				-1,000,000
					FY18 Total Request				20,136,626

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 & 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 & 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
					Total	38			1,389,258
					Adjustments				
					Differential Payments	0			
					Other	56,988			
					Chargebacks	0			
					Salary Savings	0			
					FY18 Total Request	1,446,246			

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
Total	13,432,555	14,690,449	14,581,456	14,684,895

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
Total	400,000	0	2,300,000	0	2,700,000

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
Total	0	0	0	2,700,000	2,700,000

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
Total	0	15,000,000	0	0	15,000,000

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
Total	0	0	150,000	14,850,000	15,000,000

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
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	25,000	475,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	25,000	475,000	0	500,000

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
Total	12,375,000	0	0	0	12,375,000

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
Total	2,201,747	9,173,253	1,000,000	0	12,375,000

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
Total	3,750,000	0	1,250,000	0	5,000,000

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
Total	0	65,000	520,000	4,415,000	5,000,000

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
Total	950,000	0	0	0	950,000

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
Total	0	81,000	790,000	79,000	950,000

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
Total	5,340,000	0	0	0	5,340,000

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
Total	0	299,910	4,000,000	1,040,090	5,340,000

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
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	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

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
Total	3,139,033	0	691,642	0	3,830,675

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
Total	2,480,829	349,846	200,000	800,000	3,830,675

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
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	776,420	43,760	0	179,820	1,000,000
Grants/Other	0	0	0	0	0
Total	776,420	43,760	0	179,820	1,000,000

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
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	9,913	396,730	400,000	193,357	1,000,000
Grants/Other	0	0	0	0	0
Total	9,913	396,730	400,000	193,357	1,000,000

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
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	113,000	300,000	587,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	113,000	300,000	587,000	1,000,000

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

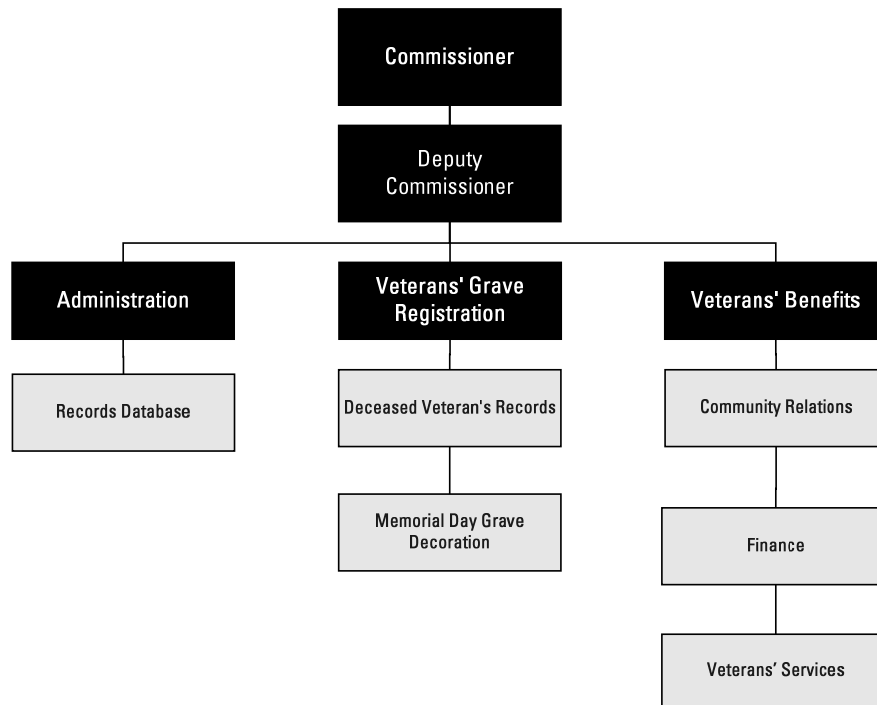
Veterans' Services

- 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.

<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>
	Veterans' Services	4,442,074	3,948,303	4,677,730	4,708,453
	Total	4,442,074	3,948,303	4,677,730	4,708,453

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

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 & 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 & 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
								15	919,108
Adjustments									
									0
									2,200
									0
									0
FY18 Total Request									921,308

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
Total	4,442,074	3,948,303	4,677,730	4,708,453

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

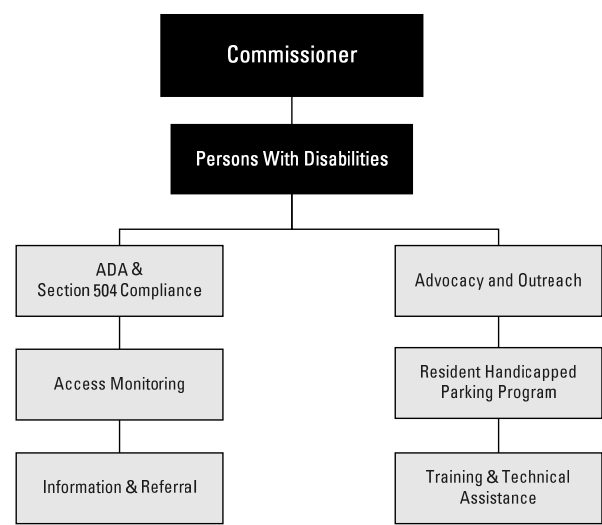
Disabilities

- 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
	<i>Total</i>	<i>364,997</i>	<i>287,325</i>	<i>418,195</i>	<i>426,618</i>

<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
	<i>Total</i>	<i>364,997</i>	<i>287,325</i>	<i>418,195</i>	<i>426,618</i>

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 & 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 & 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
					Total				7
									404,518
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY18 Total Request				404,518

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
Total	364,997	287,325	418,195	426,618

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

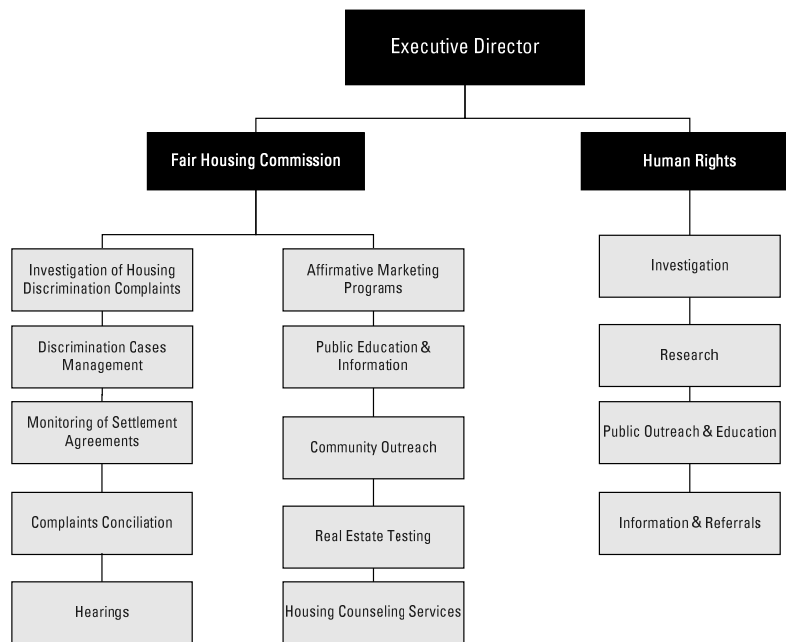
- Increase access to housing opportunities through enforcement.
- Increase access to housing opportunity through community engagement.
- Increase equitable access to City assisted housing development.

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
	Total	223,027	160,430	282,830	278,727

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
	Total	746,342	940,185	884,042	690,272

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
	Total	223,027	160,430	282,830	278,727

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 & 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 & 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
					Total				8
									309,230
					Adjustments				
					Differential Payments				0
					Other				4,942
					Chargebacks				-52,145
					Salary Savings				0
					FY18 Total Request				262,027

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 & 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 & 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
					Total		7		412,582
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				52,145
					Salary Savings				0
					FY18 Total Request				464,727

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
Total	130,776	151,260	185,959	185,723

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

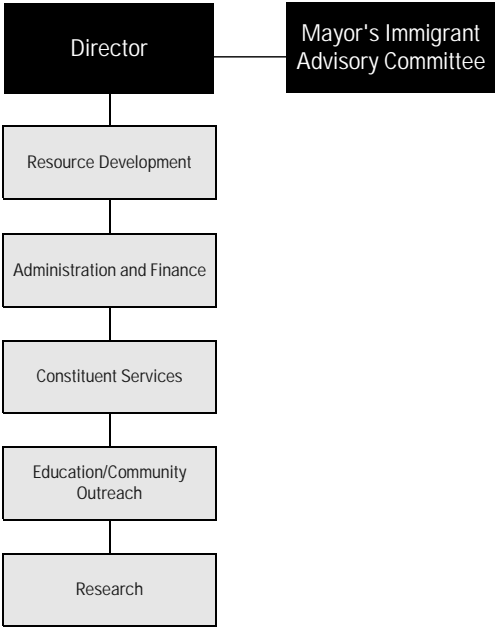
- Empowerment-develop resources to build and strengthen immigrant organizations capacity.
- Engagement-Provide access to immigration information and community resources; Promote diversity and inclusiveness.
- Immigrant integration - Collaboration with city departments to improve access to city services.

<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
	<i>Total</i>	<i>362,790</i>	<i>381,363</i>	<i>425,021</i>	<i>439,937</i>

<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
	<i>Total</i>	<i>489,649</i>	<i>573,519</i>	<i>340,476</i>	<i>485,823</i>

<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
	<i>Total</i>	<i>362,790</i>	<i>381,363</i>	<i>425,021</i>	<i>439,937</i>

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 & 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 & 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
					Total			5	363,533
					Adjustments				
					Differential Payments				0
					Other				7,043
					Chargebacks				36,161
					Salary Savings				0
					FY18 Total Request				406,737

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 & 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 & 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
					Total			1	72,298
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				-36,149
					Salary Savings				0
					FY18 Total Request				36,149

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
Total	362,790	381,363	425,021	439,937

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.

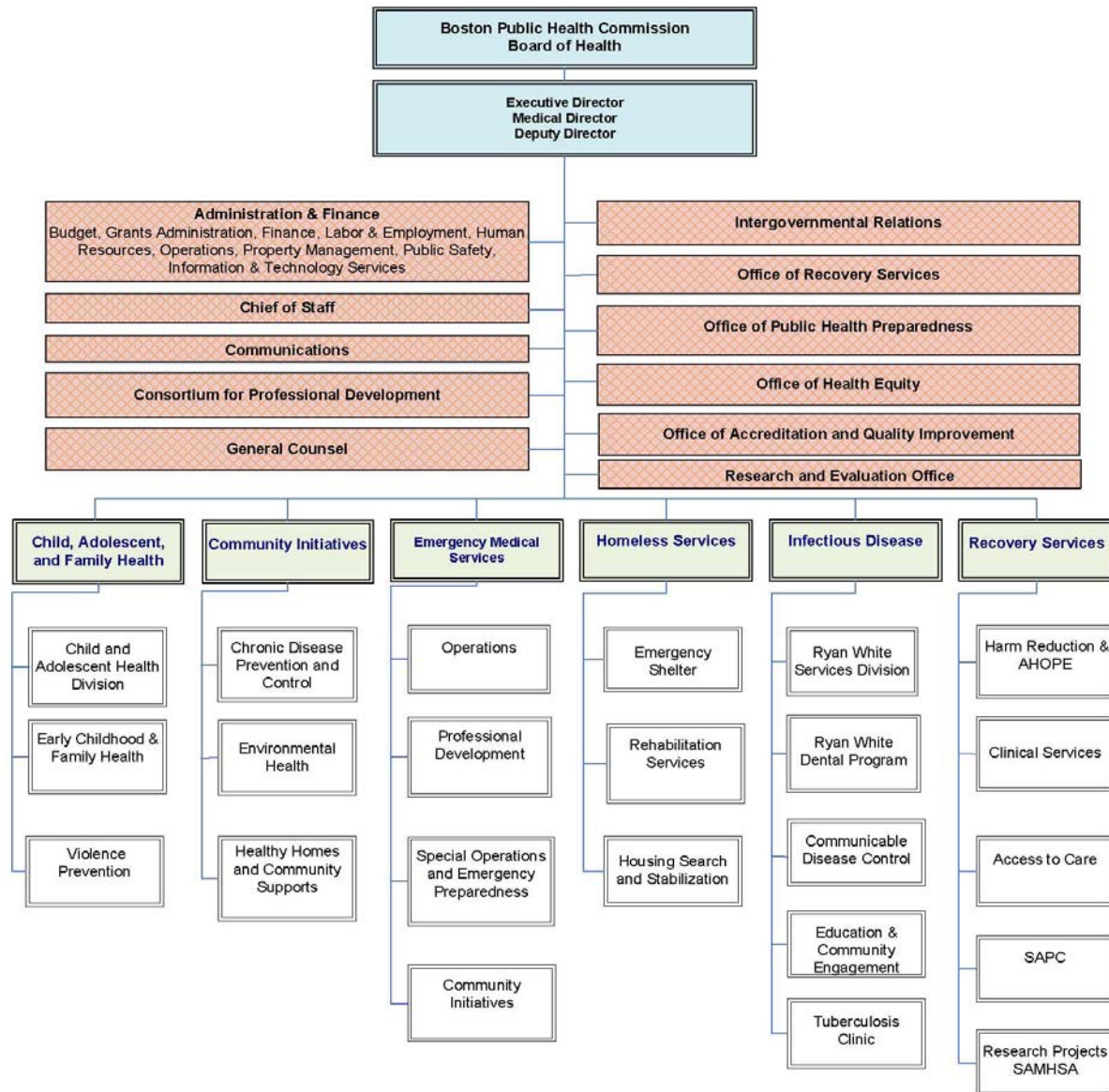
Selected Performance Goals

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.

<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>
	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
	<i>Total</i>	<i>73,827,152</i>	<i>76,155,435</i>	<i>77,267,200</i>	<i>79,077,172</i>

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
Total Recovery Services Bureau	2,519,434	3,558,436	3,603,817	4,624,469
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
Total Child, Adolescent & Family Health Bureau	10,612,309	10,639,143	11,185,901	11,461,790
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
Total Community Initiatives Bureau	4,501,232	4,896,005	5,419,333	5,195,416
Emergency Medical Services	52,198,856	49,693,310	52,944,789	54,357,084
Homeless Services Bureau	7,567,611	8,526,474	6,370,597	6,374,858
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	-	-	-
Total Infectious Diseases Bureau	4,187,366	4,185,504	4,389,586	4,394,340
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
Total Public Health Service Centers	14,174,128	14,302,181	14,108,268	14,608,765
Total Public Health Services Expenditures	95,760,934	95,801,052	98,022,291	101,016,722
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
Public Health Program Revenue	36,950,110	36,408,679	35,733,280	37,314,916
TOTAL PUBLIC HEALTH SERVICES	58,810,824	59,392,372	62,289,011	63,701,806

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
Administration Expenditures	12,907,080	12,164,189	12,887,318	13,068,883
Administration Revenue	4,425,513	5,434,175	3,791,647	4,002,827
TOTAL ADMINISTRATION	8,481,568	6,730,013	9,095,671	9,066,056

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	-	-
Total Property Expenditures	7,455,619	6,837,393	5,956,518	6,389,310
Property Revenue	3,253,930	2,230,314	2,324,000	2,330,000
TOTAL PROPERTY	4,201,689	4,607,079	3,632,518	4,059,310

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
Total Other Expenditures	2,432,393	2,250,000	2,250,000	2,250,000
Change in Fund Balance	(99,322)	3,175,970	-	-
COB Appropriation Grand Total	73,827,152	76,155,435	77,267,200	79,077,172

Personnel FTEs

PUBLIC HEALTH PROGRAMS	FY17 Internal	FY17 External	FY17 Total	FY18 Internal	FY18 External	FY18 Total
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
Total Recovery Services Bureau	41.36	44.94	86.30	57.58	61.08	118.66
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
Total Child, Adolescent, & Family Health Bureau	99.20	26.80	126.00	96.84	28.03	124.86
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
Total Community Initiatives Bureau	49.08	20.77	69.85	48.96	13.51	62.46
Emergency Medical Services	396.00	0.00	396.00	400.00	0.00	400.00
Homeless Services Bureau	73.49	120.29	193.78	71.72	78.97	150.69
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
Total Infectious Disease Bureau	23.18	33.82	57.00	24.64	36.29	60.93
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
Total Public Health Service Centers	58.17	19.61	77.78	60.60	18.67	79.27
TOTAL PUBLIC HEALTH PROGRAMS	740.48	266.24	1006.72	760.33	236.54	996.87

ADMINISTRATION	FY17 Internal	FY17 External	FY17 Total	FY18 Internal	FY18 External	FY18 Total
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
Administration	105.25	0.00	105.25	104.25	0.00	104.25

PROPERTY	FY17 Internal	FY17 External	FY17 Total	FY18 Internal	FY18 External	FY18 Total
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
TOTAL PROPERTY	23.00	0.00	23.00	22.00	0.00	22.00

TOTAL FTE's	868.73	266.23	1136.96	886.58	236.54	1123.12
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External Funds Budget

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

Community Initiatives Bureau		
	Community Initiatives Income	1,000
	Prevention and Wellness Trust	302,898
Community Initiatives Bureau Total		303,898
Community Prevention Services		
	MOAPC	100,000
Community Prevention Services Total		100,000
Consortium for Professional Development		
	CHEC Income	42,959
Consortium for Professional Development Total		42,959
Death Registry/Burial Permits		
	Death Registry/ Burial Permits	182,033
Death Registry/Burial Permits Total		182,033
Early Childhood Mental Health		
	Mental Health Systems of Care	962,969
	Project Launch Expansion	117,987
Early Childhood Mental Health Total		1,080,956
Emergency Medical Services		
	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
Emergency Medical Services Total		1,647,600
Environmental Hazards		
	Asbestos Removal Permits	235,000
	BPHC Permits	15,000
	DPH (Statutory) Permits	15,000
	Medical Marijuana	15,968
	Safe Shops Nail Salons	43,000
Environmental Hazards Total		323,968
Healthy Baby/Healthy Child		
	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
Healthy Baby/Healthy Child Total		370,034
Health Promotion		
	Mass in Motion	50,000
	PICH	262,661
Health Promotion Total		312,661

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

Oral Health		
	Residency Training Agreement	8,400
Oral Health Total		8,400
Public Health Preparedness		
	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
Public Health Preparedness Total		1,630,700
Racial Equity and Health Improvement		
	GHC Fellows Internship	6,775
Racial Equity and Health Improvement Total		6,775
Residential Services		
	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
Residential Services Total		2,948,099
Resources and Referral Center		
	Behavioral Health Services	32,582
	DON PAATHS Navigator	77,894
Resources and Referral Center Total		110,476
Risk Reduction and Overdose Prevention		
	Enhanced Needle Exchange	886,420
Risk Reduction and Overdose Prevention Total		886,420
Specialized Outpatient Counseling Services		
	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
Specialized Outpatient Counseling Services Total		868,141

Tobacco Control		
	Boston Tobacco Control - DPH	144,787
	Boston Tobacco Control - Fines	35,000
	Boston Tobacco Control - Ordinance Permits	250,001
Tobacco Control Total		429,788
Tuberculosis Clinic		
	TB Clinic Fee Portion	139,547
	TB Clinic-3rd Party Reimbursement	293,913
Tuberculosis Clinic Total		433,459
VIP/Trauma Prevention		
	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
VIP/Trauma Prevention Total		2,191,748
Total Projected FY2018 External Funds		41,717,478

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
Total	50,000	0	0	0	50,000

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
Total	0	0	50,000	0	50,000

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
Total	1,129,000	0	0	0	1,129,000

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
Total	17,534	60,000	379,117	672,349	1,129,000

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

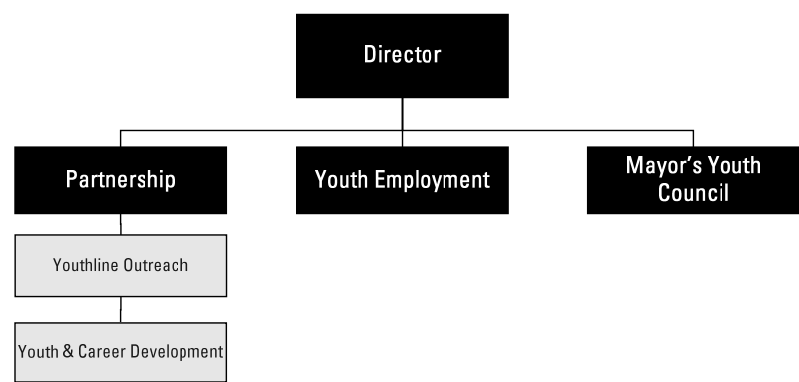
- To hire the maximum number of young residents

<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
	Total	4,989,679	5,759,934	6,058,544	6,331,229

<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
	Total	1,008,139	995,382	1,032,851	1,171,155

<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
	Total	4,989,679	5,759,934	6,058,544	6,331,229

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 & 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 & 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
					Total				8
									423,991
					Adjustments				
					Differential Payments				0
					Other				3,500
					Chargebacks				0
					Salary Savings				0
					FY18 Total Request				427,491

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 & 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 & 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.