

Health & Human Services

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Health & Human Services

Marty Martinez, 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.

| Operating Budget | Program Name | Total Actual '16 | Total Actual '17 | Total Approp '18 | Total Budget '19 |
|-----------------------------|--|--------------------|--------------------|--------------------|--------------------|
| | Boston Centers for Youth & Families | 24,917,747 | 26,016,856 | 28,232,985 | 27,295,312 |
| | Boston VETS | 3,948,303 | 3,283,251 | 4,730,047 | 4,692,133 |
| | Commission for Persons With Disabilities | 287,325 | 369,747 | 436,618 | 473,338 |
| | Elderly Commission | 3,071,890 | 3,221,047 | 3,296,083 | 3,434,042 |
| | Fair Housing & Equity | 160,430 | 257,639 | 283,727 | 302,905 |
| | Office for Immigrant Advancement | 381,363 | 399,809 | 439,937 | 435,916 |
| | Public Health Commission | 76,155,435 | 77,267,200 | 79,513,383 | 84,881,543 |
| | Youth Engagement & Employment | 5,759,934 | 5,221,595 | 6,331,229 | 6,547,352 |
| | Total | 114,682,427 | 116,037,144 | 123,264,009 | 128,062,541 |
| Capital Budget Expenditures | | Actual '16 | Actual '17 | Estimated '18 | Projected '19 |
| | Boston Centers for Youth & Families | 2,631,712 | 8,888,123 | 10,483,248 | 5,752,278 |
| | Public Health Commission | 13,212,794 | 1,045,072 | 1,016,115 | 1,907,016 |
| | Total | 15,844,506 | 9,933,195 | 11,499,363 | 7,659,294 |
| External Funds Expenditures | | Total Actual '16 | Total Actual '17 | Total Approp '18 | Total Budget '19 |
| | Boston Centers for Youth & Families | 1,978,788 | 1,849,657 | 2,430,812 | 1,435,235 |
| | Elderly Commission | 6,915,256 | 6,580,518 | 7,047,536 | 6,643,280 |
| | Fair Housing & Equity | 940,185 | 586,606 | 690,272 | 807,360 |
| | Office for Immigrant Advancement | 273,412 | 426,506 | 346,663 | 340,554 |
| | Public Health Commission | 48,003,626 | 49,051,487 | 41,717,478 | 46,515,679 |
| | Youth Engagement & Employment | 995,382 | 1,065,351 | 1,171,155 | 1,171,155 |
| | Total | 59,106,649 | 59,560,125 | 53,403,916 | 56,913,263 |

Boston Centers for Youth & Families Operating Budget

William Morales, Interim Director, Appropriation 385000

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 Strategies

Sports & Fitness

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

Youth & Family Services

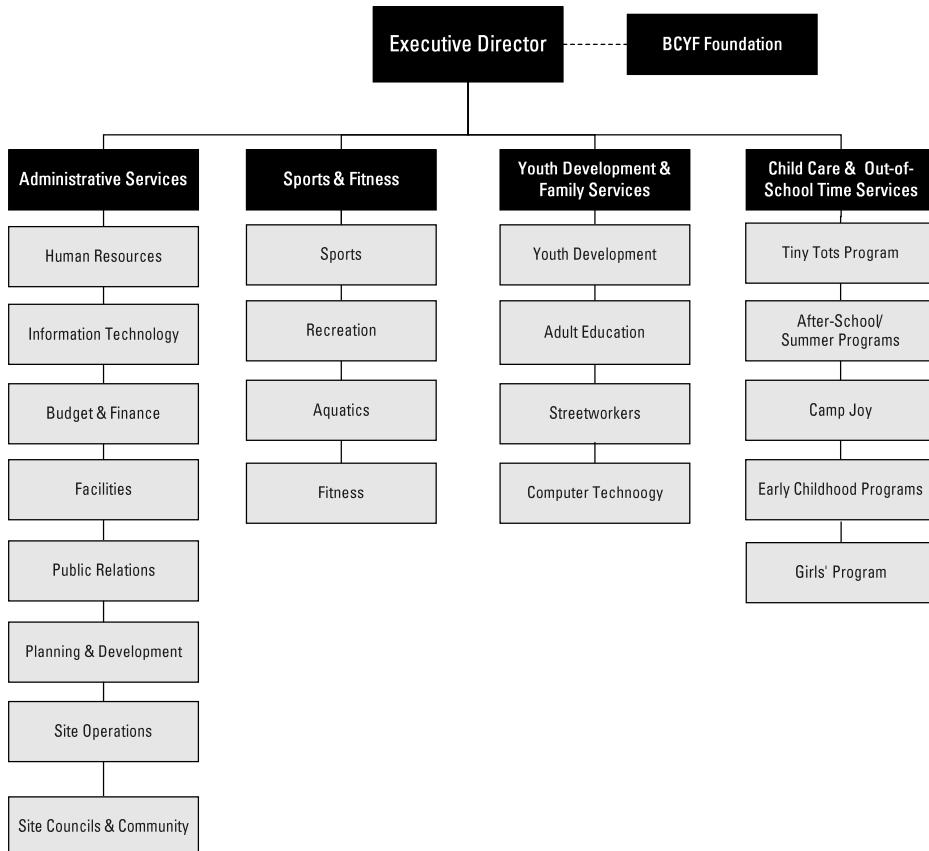
- To provide outreach, intervention, support, and referral services for youth.

| Operating Budget | Program Name | Total Actual '16 | Total Actual '17 | Total Approp '18 | Total Budget '19 |
|------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
| | Administrative & Policy | 14,690,449 | 16,078,313 | 15,224,090 | 15,936,833 |
| | Sports & Fitness | 4,245,241 | 4,192,337 | 6,748,198 | 4,690,374 |
| | Youth & Family Services | 3,576,048 | 3,663,638 | 3,822,862 | 4,207,360 |
| | Child Care & Out-of-School | 2,406,009 | 2,082,568 | 2,437,835 | 2,460,745 |
| | Total | 24,917,747 | 26,016,856 | 28,232,985 | 27,295,312 |

| External Funds Budget | Fund Name | Total Actual '16 | Total Actual '17 | Total Approp '18 | Total Budget '19 |
|-----------------------|-----------------------------------|------------------|------------------|------------------|------------------|
| | Boston Food Policy Council | 652 | 0 | 0 | 0 |
| | Can Share | 68,076 | 67,766 | 40,000 | 40,000 |
| | Center Based Daycare Program | 7,972 | 9,976 | 9,119 | 0 |
| | Charles E Shannon Grant | 106,661 | 69,132 | 100,000 | 114,714 |
| | Child & Adult Care Food | 122 | 701 | 360 | 5,000 |
| | City Hall Child Care | 521,147 | 513,412 | 1,330,944 | 750,000 |
| | Community-Based Violence Prev2 | 49,017 | 10,673 | 127,212 | 0 |
| | James Curley Recreation Center | 141,105 | 93,636 | 0 | 0 |
| | Mayor's Food Security Action Plan | 6,047 | 70,655 | 65,001 | 52,163 |
| | Shannon Community Safety | 0 | 83,061 | 0 | 0 |
| | Street Safe Boston | 1,007,143 | 849,468 | 680,609 | 432,195 |
| | Tiny Tots Program | 70,847 | 81,177 | 77,567 | 41,163 |
| | Total | 1,978,789 | 1,849,657 | 2,430,812 | 1,435,235 |

| Operating Budget | Actual '16 | Actual '17 | Approp '18 | Budget '19 |
|------------------|--------------------|-------------------|-------------------|-------------------|
| | Personnel Services | 20,563,630 | 20,952,066 | 21,592,876 |
| | Non Personnel | 4,354,117 | 5,064,790 | 6,640,109 |
| | Total | 24,917,747 | 26,016,856 | 28,232,985 |
| | | | | 27,295,312 |

Boston Centers for Youth & Families Operating Budget



Authorizing Statutes

- Community School Program, CBC Ord. §§ 8-1-8.14.

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

| Personnel Services | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 19,841,367 | 20,175,785 | 20,839,827 | 21,785,946 | 946,119 |
| 51100 Emergency Employees | 528,191 | 505,424 | 579,495 | 595,490 | 15,995 |
| 51200 Overtime | 163,556 | 212,775 | 103,554 | 103,554 | 0 |
| 51600 Unemployment Compensation | 13,395 | 45,209 | 25,000 | 25,000 | 0 |
| 51700 Workers' Compensation | 17,121 | 12,873 | 45,000 | 45,000 | 0 |
| Total Personnel Services | 20,563,630 | 20,952,066 | 21,592,876 | 22,554,990 | 962,114 |
| Contractual Services | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
| 52100 Communications | 316,107 | 257,190 | 338,188 | 340,296 | 2,108 |
| 52200 Utilities | 1,117,122 | 1,251,849 | 1,483,801 | 1,466,049 | -17,752 |
| 52400 Snow Removal | 36,262 | 80,000 | 43,400 | 43,400 | 0 |
| 52500 Garbage/Waste Removal | 60,960 | 64,860 | 62,000 | 107,000 | 45,000 |
| 52600 Repairs Buildings & Structures | 248,110 | 21,790 | 253,000 | 160,000 | -93,000 |
| 52700 Repairs & Service of Equipment | 89,848 | 76,050 | 41,000 | 41,000 | 0 |
| 52800 Transportation of Persons | 260,620 | 237,747 | 253,540 | 255,540 | 2,000 |
| 52900 Contracted Services | 1,716,820 | 2,558,349 | 1,672,005 | 1,835,302 | 163,297 |
| Total Contractual Services | 3,845,849 | 4,547,835 | 4,146,934 | 4,248,587 | 101,653 |
| Supplies & Materials | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
| 53000 Auto Energy Supplies | 18,997 | 15,768 | 21,996 | 28,500 | 6,504 |
| 53200 Food Supplies | 302 | 534 | 0 | 500 | 500 |
| 53400 Custodial Supplies | 26,133 | 53,389 | 32,000 | 32,000 | 0 |
| 53500 Med, Dental, & Hosp Supply | 1,463 | 1,596 | 1,600 | 1,600 | 0 |
| 53600 Office Supplies and Materials | 22,099 | 20,996 | 19,579 | 13,079 | -6,500 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 1,600 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 165,321 | 211,452 | 160,000 | 160,000 | 0 |
| Total Supplies & Materials | 234,315 | 305,335 | 235,175 | 235,679 | 504 |
| Current Chgs & Oblig | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
| 54300 Workers' Comp Medical | 9,714 | 15,889 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 4,000 | 4,200 | 4,400 | 4,600 | 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 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 100,671 | 100,919 | 150,900 | 151,900 | 1,000 |
| Total Current Chgs & Oblig | 114,385 | 121,008 | 155,300 | 156,500 | 1,200 |
| Equipment | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 154,302 | 84,168 | 102,700 | 99,556 | -3,144 |
| 55600 Office Furniture & Equipment | 0 | 1,942 | 0 | 0 | 0 |
| 55900 Misc Equipment | 5,266 | 4,502 | 0 | 0 | 0 |
| Total Equipment | 159,568 | 90,612 | 102,700 | 99,556 | -3,144 |
| Other | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
| 56200 Special Appropriation | 0 | 0 | 2,000,000 | 0 | -2,000,000 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 2,000,000 | 0 | -2,000,000 |
| Grand Total | 24,917,747 | 26,016,856 | 28,232,985 | 27,295,312 | -937,673 |

Department Personnel

| Title | Union Code | Grade | Position | FY19 Salary | Title | Union Code | Grade | Position | FY19 Salary |
|-------------------------|------------|-------|----------|-------------|--------------------------------------|------------|-------|----------|-------------------|
| Admin Coordinator | SE2 | 08 | 28.00 | 2,935,124 | MaintWkr/Custodian | SU5 | 06 | 1.00 | 41,304 |
| Aquatics Manager | SE2 | 05 | 2.00 | 161,713 | Network Administrator | SE2 | 08 | 1.00 | 105,820 |
| Associate Director | MYN | NG | 1.00 | 74,155 | Office Assistant | SU5 | 06 | 5.00 | 225,799 |
| Asst Pool Manager | SE2 | 03 | 3.00 | 194,407 | Payroll Clerk | SU5 | 13 | 2.00 | 120,589 |
| Athletic Assistant | SU5 | 04 | 24.00 | 931,912 | Pool Manager | SE2 | 04 | 5.00 | 342,503 |
| Athletic Director | SU5 | 07 | 28.00 | 1,326,121 | Program Administrator | EXM | NG | 1.00 | 98,442 |
| Bookkeeper | SU5 | 10 | 1.00 | 55,539 | Program Assist I | SU5 | 04 | 5.00 | 212,586 |
| Building Assistant | SU5 | 04 | 13.00 | 539,138 | Program Assistant II | SU5 | 05 | 2.00 | 72,291 |
| Building Manager | SU5 | 06 | 1.00 | 40,874 | Program Mngr | SE2 | 06 | 6.00 | 516,699 |
| Building Manager | SU5 | 07 | 16.00 | 775,606 | Program Supv | SE2 | 04 | 28.00 | 1,970,914 |
| Chief of Human Services | CDH | NG | 1.00 | 145,398 | Receptionist | SU5 | 04 | 1.00 | 43,932 |
| Commissioner | CDH | NG | 1.00 | 110,302 | Resources Development Manager | SE2 | 05 | 2.00 | 144,011 |
| Computer Instructor | SU5 | 14 | 10.00 | 604,348 | Spec Asst to Chief of Human Services | MYN | NG | 4.00 | 269,379 |
| Deputy Commissioner | MYN | NG | 2.00 | 214,911 | Spec Asst | MYN | NG | 1.00 | 81,129 |
| Dir Human Resources | EXM | 08 | 1.00 | 88,756 | Special Assistant I (CC) | SE2 | 05 | 4.00 | 314,279 |
| Dir of Food Initiative | EXM | NG | 1.00 | 75,219 | Special Asst II | MYO | 11 | 5.00 | 494,618 |
| Dir of Programming | MYN | NG | 1.00 | 101,713 | Sr Streetworker | SU5 | 11 | 4.00 | 222,007 |
| Dir-Operations | MYN | NG | 1.00 | 86,886 | Staff - Asst | MYN | NG | 1.00 | 46,947 |
| Elderly Service Worker | SU5 | 07 | 2.00 | 90,030 | Staff Assist I | MYO | 04 | 1.00 | 56,347 |
| Exec Asst (CC) | SE2 | 06 | 1.00 | 88,114 | Staff Assistant II | MYO | 06 | 2.00 | 126,391 |
| Executive_Assistant | MYO | 07 | 1.00 | 74,597 | Staff Asst | MYO | 05 | 1.00 | 62,050 |
| Facilities Manager | SE2 | 07 | 1.00 | 96,820 | Staff Asst III | MYO | 07 | 1.00 | 74,597 |
| GED Tester | SU5 | 13 | 1.00 | 62,449 | Staff_Assist | SU5 | 10 | 22.00 | 1,166,202 |
| Grants Manager | SE2 | 07 | 2.00 | 193,640 | Streetworkers | SU5 | 09 | 28.00 | 1,378,716 |
| Head Lifeguard | SU5 | 07 | 2.00 | 97,057 | Supervisor Athletic Facil | SE1 | 07 | 1.00 | 96,820 |
| Head Teacher | SU5 | 11 | 0.50 | 14,604 | Teacher I | SU5 | 08 | 0.50 | 12,841 |
| Lead Teacher | SU5 | 10 | 0.50 | 13,884 | Technology Specialist | SU5 | 13 | 1.00 | 62,449 |
| Lifeguard | SU5 | 04 | 23.00 | 818,684 | Unit Manager | SE2 | 07 | 2.00 | 193,640 |
| Lifeguard II | SU5 | 05 | 25.00 | 1,061,448 | Unit Manager-Youth Services | SE2 | 07 | 1.00 | 96,820 |
| Maint Worker/Custodian | SU5 | 06 | 18.00 | 838,736 | Youth Worker | SU5 | 08 | 39.00 | 1,909,486 |
| Total | | | | | | 390 | | | 22,471,793 |

Adjustments

| | |
|---------------------------|-------------------|
| Differential Payments | 0 |
| Other | 314,150 |
| Chargebacks | 0 |
| Salary Savings | -1,000,000 |
| FY19 Total Request | 21,785,943 |

External Funds History

| Category | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| Personnel Services | | | | | |
| 51000 Permanent Employees | 1,280,183 | 1,274,936 | 2,008,396 | 1,088,672 | -919,724 |
| 51100 Emergency Employees | 54,401 | 44,116 | 88,643 | 114,714 | 26,071 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 227,154 | 148,081 | 147,230 | 138,785 | -8,445 |
| 51500 Pension & Annuity | 112,715 | 73,464 | 53,211 | 41,444 | -11,767 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 748 | 0 | 0 | 0 | 0 |
| 51900 Medicare | 15,301 | 9,277 | 7,511 | 6,620 | -891 |
| Total Personnel Services | 1,690,502 | 1,549,874 | 2,304,991 | 1,390,235 | -914,756 |
| Contractual Services | | | | | |
| 52100 Communications | 15,386 | 13,774 | 0 | 0 | 0 |
| 52200 Utilities | 104,137 | 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 | 137 | 138 | 0 | 0 | 0 |
| 52900 Contracted Services | 139,730 | 277,334 | 118,224 | 40,000 | -78,224 |
| Total Contractual Services | 259,390 | 291,246 | 118,224 | 40,000 | -78,224 |
| Supplies & Materials | | | | | |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 337 | 797 | 3,240 | 5,000 | 1,760 |
| 53400 Custodial Supplies | 18 | 19 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 715 | 132 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 1,729 | 330 | 4,357 | 0 | -4,357 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 24,899 | 4,055 | 0 | 0 | 0 |
| Total Supplies & Materials | 27,698 | 5,333 | 7,597 | 5,000 | -2,597 |
| Current Chgs & Oblig | | | | | |
| 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 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 318 | 2,519 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 318 | 2,519 | 0 | 0 | 0 |
| Equipment | | | | | |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 880 | 685 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 880 | 685 | 0 | 0 | 0 |
| Other | | | | | |
| 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 | 1,978,788 | 1,849,657 | 2,430,812 | 1,435,235 | -995,577 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY19 Salary | Title | Union Code | Grade | Position | FY19 Salary |
|---------------------------|------------|-------|----------|-------------|------------------------------|------------|-------|-----------|------------------|
| Asst Teacher | SU5 | 04 | 1.00 | 43,932 | Lead Teacher | SU5 | 10 | 2.50 | 124,962 |
| Director | SU5 | 13 | 1.00 | 62,449 | Resource Navigator | MYN | NG | 1.00 | 48,355 |
| Food Security Fellow | EXM | NG | 1.00 | 52,163 | Teacher I | SU5 | 08 | 8.50 | 414,638 |
| Head Teacher | SU5 | 11 | 0.50 | 14,438 | Violence Interrupters (BCYF) | MYN | NG | 15.00 | 383,840 |
| | | | | | Total | | | 30 | 1,144,777 |
| Adjustments | | | | | | | | | |
| Differential Payments | | | | | | | | | |
| Other | | | | | | | | | |
| Chargebacks | | | | | | | | | |
| Salary Savings | | | | | | | | | |
| FY19 Total Request | | | | | | | | | |
| 1,088,672 | | | | | | | | | |

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.

| Operating Budget | Actual '16 | Actual '17 | Approp '18 | Budget '19 |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 11,759,703 | 11,926,042 | 11,883,902 | 12,403,432 |
| Non Personnel | 2,930,746 | 4,152,271 | 3,340,188 | 3,533,401 |
| Total | 14,690,449 | 16,078,313 | 15,224,090 | 15,936,833 |

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 '16 | Actual '17 | Approp '18 | Budget '19 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 4,181,993 | 4,190,887 | 4,598,198 | 4,690,374 |
| Non Personnel | 63,248 | 1,450 | 2,150,000 | 0 |
| Total | 4,245,241 | 4,192,337 | 6,748,198 | 4,690,374 |

Performance

Strategy: To support health and wellness through community center sports, fitness, and recreation programming

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|-----------------------------------|------------|------------|---------------|------------|
| # of Aquatic Program Participants | | 10,187 | 24,000 | 20,000 |
| # of girls program participants | | 3,061 | 2,300 | 2,500 |

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.

| Operating Budget | Actual '16 | Actual '17 | Approp '18 | Budget '19 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 3,524,724 | 3,663,063 | 3,822,862 | 4,161,360 |
| Non Personnel | 51,324 | 575 | 0 | 46,000 |
| Total | 3,576,048 | 3,663,638 | 3,822,862 | 4,207,360 |

Performance

Strategy: To provide outreach, intervention, support, and referral services for youth

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|--|------------|------------|---------------|------------|
| # of mediations conducted by streetworkers | | 303 | 440 | 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 '16 | Actual '17 | Approp '18 | Budget '19 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 1,097,210 | 1,172,074 | 1,287,914 | 1,299,824 |
| Non Personnel | 1,308,799 | 910,494 | 1,149,921 | 1,160,921 |
| Total | 2,406,009 | 2,082,568 | 2,437,835 | 2,460,745 |

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 Mission

Can Share fund raising supports the Office of Food Access' Double Bucks and Healthy Incentives Program (HIP). These programs enable SNAP beneficiaries to increase their buying power at Boston farmer's markets and at brick and mortar stores that provide access to fresh food.

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.

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.

Street Safe Grant

Project Mission

The Street Safe Grant will provide funding in the amount of \$3,100,000 from the Boston Foundation to enhance anti-violence measures. Violence Interrupters 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.

FY19 Major Initiatives

- Renovations will be completed 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.
- Construction will begin at BCYF Paris Street Pool to enhance interior conditions and accessibility, and transform the facility's connection with nearby outdoor spaces.
- Renovations will continue at the BCYF Vine Street Community Center, including athletic facility improvements and upgrades to interior systems.
- Design will continue for a major renovation project at BCYF Curley Community Center.
- Construction will begin for an interior renovation BCYF Mattahunt Community Center.
- Youth budgeting will continue for the sixth year, with young people across the City deciding how to spend \$1 million in FY19 capital funds. Prior year projects include installing water bottle stations in parks, playground renovations at Franklin Park, high school gym renovations, and more trash cans and recycling bins in neighborhoods.
- Youth budgeting will continue for the fifth year, with young people across the City deciding how to spend \$1 million in FY18 capital funds.

| Capital Budget Expenditures | Total Actual '16 | Total Actual '17 | Estimated '18 | Total Projected '19 |
|-----------------------------|------------------|------------------|-------------------|---------------------|
| Total Department | 2,631,712 | 8,888,123 | 10,483,248 | 5,752,278 |

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 | Non Capital | | | Total |
|--------------|----------|-------------|-----------|------|-----------|
| | | FY19 | Future | Fund | |
| 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 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|-----------------|-------|------|-----------|-----------|
| | | | | | |
| City Capital | 0 | 1,936 | 0 | 2,698,064 | 2,700,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,936 | 0 | 2,698,064 | 2,700,000 |

BCYF COMMUNITY CENTER PROGRAM STUDIES

Project Mission

Develop building programs and assess siting options for new community centers in Dorchester and Charlestown.

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

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

Authorizations

| Source | Existing | Non Capital | | | Total |
|--------------|----------|-------------|--------|------|---------|
| | | FY19 | Future | Fund | |
| City Capital | 0 | 200,000 | 0 | 0 | 200,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 200,000 | 0 | 0 | 200,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|-----------------|------|---------|---------|---------|
| | | | | | |
| City Capital | 0 | 0 | 100,000 | 100,000 | 200,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 100,000 | 200,000 |

Boston Centers for Youth & Families Project Profiles

BCYF CURLEY COMMUNITY CENTER

Project Mission

Major renovation of existing building.

Managing Department, Public Facilities Department **Status**, To Be Scheduled
Location, South Boston **Operating Impact**, No

Authorizations

| Source | Existing | FY19 | Future | Non Capital Fund | Total |
|--------------|-------------------|----------|----------|------------------|-------------------|
| City Capital | 15,000,000 | 0 | 0 | 0 | 15,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 15,000,000 | 0 | 0 | 0 | 15,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|--------------|---------------|----------------|-------------------|-------------------|
| City Capital | 0 | 40,000 | 850,000 | 14,110,000 | 15,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 40,000 | 850,000 | 14,110,000 | 15,000,000 |

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

Authorizations

| Source | Existing | FY19 | 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 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|---------------|------------------|----------------|----------------|------------------|
| City Capital | 11,753 | 2,295,970 | 252,278 | 399,999 | 2,960,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 11,753 | 2,295,970 | 252,278 | 399,999 | 2,960,000 |

Boston Centers for Youth & Families Project Profiles

BCYF MATTAHUNT COMMUNITY CENTER

Project Mission

Interior renovation that includes refurbishing the lobby, gymnasium, community room, and computer lab.

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

Location, Mattapan **Operating Impact,** No

Authorizations

| Source | Existing | FY19 | Non Capital | | Total |
|--------------|-----------|------|-------------|------|-----------|
| | | | Future | Fund | |
| City Capital | 1,900,000 | 0 | 0 | 0 | 1,900,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,900,000 | 0 | 0 | 0 | 1,900,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|-----------------|------|---------|-----------|-----------|
| | | | | | 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 |

BCYF PARIS STREET POOL

Project Mission

Complete building renovation including upgrades to the mechanical systems, bathrooms and locker rooms, pool deck, lighting, and entryway.

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

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

Authorizations

| Source | Existing | FY19 | Non Capital | | Total |
|--------------|-----------|-----------|-------------|------|-----------|
| | | | Future | Fund | |
| City Capital | 3,750,000 | 5,150,000 | 0 | 0 | 8,900,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 3,750,000 | 5,150,000 | 0 | 0 | 8,900,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|-----------------|--------|---------|-----------|-----------|
| | | | | | Total |
| City Capital | 28,710 | 75,000 | 800,000 | 7,996,290 | 8,900,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 28,710 | 75,000 | 800,000 | 7,996,290 | 8,900,000 |

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 Construction

Location, Roxbury **Operating Impact**, No

Authorizations

| Source | Existing | FY19 | 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 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|---------------|------------------|------------------|----------------|------------------|
| City Capital | 96,324 | 2,200,000 | 2,300,000 | 743,676 | 5,340,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 96,324 | 2,200,000 | 2,300,000 | 743,676 | 5,340,000 |

NORTH END COMMUNITY CENTER STUDY

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 | FY19 | 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 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|--------------|----------------|----------|----------|----------------|
| City Capital | 0 | 100,000 | 0 | 0 | 100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 100,000 | 0 | 0 | 100,000 |

Boston Centers for Youth & Families Project Profiles

NORTH END COMMUNITY CENTER DESIGN

Project Mission

Develop a design for a new North End Community Center.

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

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

Authorizations

| Source | Existing | FY19 | Non Capital | | Total |
|--------------|----------|------------------|-------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 0 | 3,000,000 | 0 | 0 | 3,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 3,000,000 | 0 | 0 | 3,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|-----------------|----------|----------------|------------------|------------------|
| | | | | | Total |
| City Capital | 0 | 0 | 500,000 | 2,500,000 | 3,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 500,000 | 2,500,000 | 3,000,000 |

POOL REPAIRS

Project Mission

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

Managing Department, Public Facilities Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY19 | Non Capital | | Total |
|--------------|------------------|----------------|-------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 3,139,033 | 890,967 | 0 | 0 | 4,030,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 3,139,033 | 890,967 | 0 | 0 | 4,030,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|------------------|----------------|----------------|----------------|------------------|
| | | | | | Total |
| City Capital | 2,748,743 | 281,258 | 200,000 | 799,999 | 4,030,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,748,743 | 281,258 | 200,000 | 799,999 | 4,030,000 |

Boston Centers for Youth & Families Project Profiles

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 Centers for Youth and Families **Status,** Implementation Underway
Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY19 | 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 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|----------------|---------------|----------|----------------|------------------|
| City Capital | 795,180 | 24,979 | 0 | 179,841 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 795,180 | 24,979 | 0 | 179,841 | 1,000,000 |

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 Centers for Youth and Families **Status,** Implementation Underway
Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY19 | 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 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|----------------|----------------|----------|----------------|------------------|
| City Capital | 508,436 | 350,000 | 0 | 141,564 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 508,436 | 350,000 | 0 | 141,564 | 1,000,000 |

Boston Centers for Youth & Families Project Profiles

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 Centers for Youth and Families **Status**, Implementation Underway
Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY19 | 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 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|----------------|----------------|----------------|----------------|------------------|
| City Capital | 145,492 | 225,000 | 400,000 | 229,508 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 145,492 | 225,000 | 400,000 | 229,508 | 1,000,000 |

YOUTH BUDGET ROUND 4

Project Mission

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

Managing Department, Boston Centers for Youth and Families **Status**, Implementation Underway
Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY19 | 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 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|--------------|----------|----------------|----------------|------------------|
| City Capital | 0 | 0 | 200,000 | 800,000 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 200,000 | 800,000 | 1,000,000 |

Boston Centers for Youth & Families Project Profiles

YOUTH BUDGET ROUND 5

Project Mission

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

Managing Department, Boston Centers for Youth and Families **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY19 | 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 6/30/17 | FY18 | FY19 | FY20-23 | 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 6

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY19 | 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 6/30/17 | FY18 | FY19 | FY20-23 | 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 741000*

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 Strategies

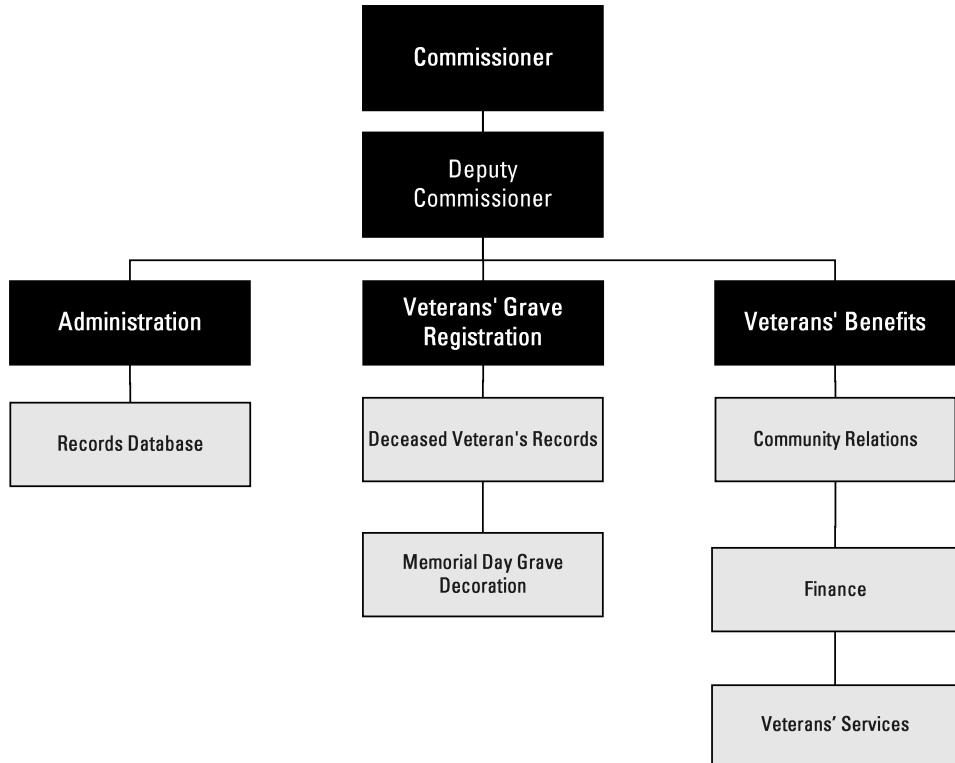
Veterans' Services

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

| Operating Budget | Program Name | Total Actual '16 | Total Actual '17 | Total Approp '18 | Total Budget '19 |
|------------------|--------------------|------------------|------------------|------------------|------------------|
| | Veterans' Services | 3,948,303 | 3,283,251 | 4,730,047 | 4,692,133 |
| | Total | 3,948,303 | 3,283,251 | 4,730,047 | 4,692,133 |

| Operating Budget | | Actual '16 | Actual '17 | Approp '18 | Budget '19 |
|------------------|--------------------|------------------|------------------|------------------|------------------|
| | Personnel Services | 687,442 | 810,882 | 941,402 | 1,021,251 |
| | Non Personnel | 3,260,861 | 2,472,369 | 3,788,645 | 3,670,882 |
| | Total | 3,948,303 | 3,283,251 | 4,730,047 | 4,692,133 |

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

| Personnel Services | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 687,405 | 810,882 | 941,402 | 1,021,251 | 79,849 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 37 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 687,442 | 810,882 | 941,402 | 1,021,251 | 79,849 |
| Contractual Services | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
| 52100 Communications | 8,695 | 8,900 | 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 | 2,604 | 2,820 | 2,820 | 0 |
| 52800 Transportation of Persons | 1,770 | 3,008 | 3,500 | 3,500 | 0 |
| 52900 Contracted Services | 98,405 | 74,322 | 87,082 | 87,082 | 0 |
| Total Contractual Services | 111,478 | 88,834 | 101,932 | 101,932 | 0 |
| Supplies & Materials | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 6,704 | 3,080 | 8,000 | 8,000 | 0 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 8,066 | 8,648 | 10,500 | 10,500 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 1,500 | 2,250 | 750 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 42,437 | 41,788 | 51,150 | 51,150 | 0 |
| Total Supplies & Materials | 57,207 | 53,516 | 71,150 | 71,900 | 750 |
| Current Chgs & Oblig | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 3,085,561 | 2,297,817 | 3,612,633 | 3,494,100 | -118,533 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 3,147 | 2,732 | 2,930 | 2,950 | 20 |
| Total Current Chgs & Oblig | 3,088,708 | 2,300,549 | 3,615,563 | 3,497,050 | -118,513 |
| Equipment | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 152 | 29,230 | 0 | 0 | 0 |
| 55900 Misc Equipment | 3,316 | 240 | 0 | 0 | 0 |
| Total Equipment | 3,468 | 29,470 | 0 | 0 | 0 |
| Other | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
| 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 | 3,948,303 | 3,283,251 | 4,730,047 | 4,692,133 | -37,914 |

Department Personnel

| Title | Union Code | Grade | Position | FY19 Salary | Title | Union Code | Grade | Position | FY19 Salary |
|---------------------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|----------------|
| Adm Assistant | SE1 | 04 | 1.00 | 73,452 | Exec Sec | SE1 | 05 | 1.00 | 74,678 |
| Burial Agent | SU4 | 17 | 1.00 | 61,754 | Head Administrative Clerk | SU4 | 14 | 5.00 | 264,813 |
| Commissioner (Vet) | CDH | NG | 1.00 | 105,288 | Principal Adm Asst. | SE1 | 06 | 1.00 | 74,005 |
| Community Relations Specialist | SU4 | 17 | 2.00 | 123,635 | Sr Adm Anl | SE1 | 06 | 1.00 | 88,114 |
| Dep Comm Veterans Benefits & Services | EXM | 08 | 1.00 | 83,576 | Veterans Svcs Supv | SU4 | 13 | 1.00 | 43,860 |
| Total | | | | | | 15 | | | 993,175 |
| Adjustments | | | | | | | | | |
| Differential Payments | | | | | | | | | |
| Other | | | | | | | | | |
| Chargebacks | | | | | | | | | |
| Salary Savings | | | | | | | | | |
| FY19 Total Request | | | | | | | | | |
| 1,021,250 | | | | | | | | | |

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 '16 | Actual '17 | Approp '18 | Budget '19 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 687,442 | 810,882 | 941,402 | 1,021,251 |
| Non Personnel | 3,260,861 | 2,472,369 | 3,788,645 | 3,670,882 |
| Total | 3,948,303 | 3,283,251 | 4,730,047 | 4,692,133 |

Performance

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

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|------------------------|------------|------------|---------------|------------|
| # Outreach - All Other | 42 | 24 | 16 | 18 |

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

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|---|------------|------------|---------------|------------|
| # of Volunteers Participating - Operation Thank A Vet | | | 350 | 360 |
| % of Veterans reached- Operation Thank A Vet (OTAV) | | | 51% | 50% |

Strategy: 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 '16 | Actual '17 | Projected '18 | Target '19 |
|-----------------------------|------------|------------|---------------|------------|
| % of Graves decorated | 100% | 100% | 100% | 100% |
| % of Hero Squares decorated | 100% | 100% | 100% | 100% |

Strategy: 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 '16 | Actual '17 | Projected '18 | Target '19 |
|---|------------|------------|---------------|------------|
| # of Homeless Veterans receiving CH115 | | | 185 | 200 |
| % Reimbursement for Aid to Vet Rate | 76% | 75% | 75% | 75% |
| Constituent Contact- In Office | | | 16,200 | 17,000 |
| New Chat 115 Aid Recipient- Shelter/Residence | 231 | 230 | 180 | 200 |

Commission for Persons With Disabilities Operating Budget

Kristen McCosh, *Commissioner, Appropriation 404000*

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.

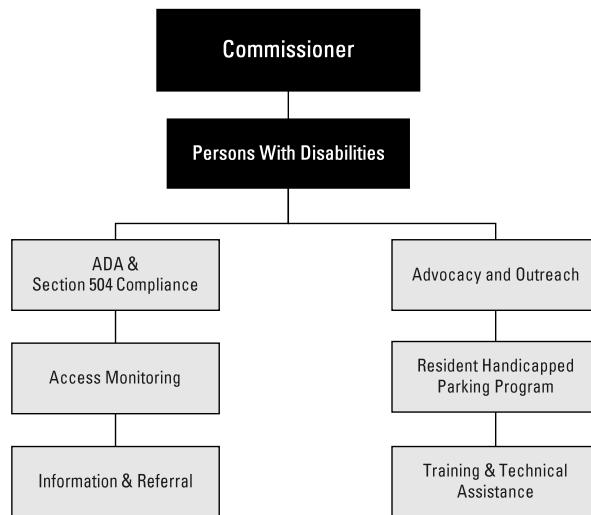
Selected Performance Strategies

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.

| Operating Budget | Program Name | Total Actual '16 | Total Actual '17 | Total Approp '18 | Total Budget '19 |
|------------------|--------------------|------------------|------------------|------------------|------------------|
| | Disabilities | 287,325 | 369,747 | 436,618 | 473,338 |
| | Total | 287,325 | 369,747 | 436,618 | 473,338 |
| Operating Budget | | Actual '16 | Actual '17 | Approp '18 | Budget '19 |
| | Personnel Services | 278,876 | 354,890 | 414,518 | 451,238 |
| | Non Personnel | 8,449 | 14,857 | 22,100 | 22,100 |
| | Total | 287,325 | 369,747 | 436,618 | 473,338 |

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

| Category | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| Personnel Services | | | | | |
| 51000 Permanent Employees | 278,876 | 353,378 | 414,518 | 451,238 | 36,720 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 1,512 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 278,876 | 354,890 | 414,518 | 451,238 | 36,720 |
| Contractual Services | | | | | |
| 52100 Communications | 335 | 0 | 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 | 249 | 0 | 500 | 500 | 0 |
| 52800 Transportation of Persons | 0 | 185 | 0 | 1,000 | 1,000 |
| 52900 Contracted Services | 3,026 | 9,240 | 11,500 | 11,100 | -400 |
| Total Contractual Services | 3,610 | 9,425 | 14,000 | 14,600 | 600 |
| Supplies & Materials | | | | | |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 1,286 | 1,264 | 5,000 | 2,000 | -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 | 2,199 | 1,574 | 1,600 | 2,000 | 400 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 225 | 2,594 | 1,500 | 3,500 | 2,000 |
| Total Supplies & Materials | 3,710 | 5,432 | 8,100 | 7,500 | -600 |
| Current Chgs & Oblig | | | | | |
| 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 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 0 | 0 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 0 | 0 |
| Equipment | | | | | |
| 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 | 1,129 | 0 | 0 | 0 | 0 |
| Total Equipment | 1,129 | 0 | 0 | 0 | 0 |
| Other | | | | | |
| 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 | 287,325 | 369,747 | 436,618 | 473,338 | 36,720 |

Department Personnel

| Title | Union Code | Grade | Position | FY19 Salary | Title | Union Code | Grade | Position | FY19 Salary |
|---------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|----------------|
| Adm Assistant | MYG | 17 | 3.00 | 153,562 | Assistant Dir | MYO | 08 | 1.00 | 65,884 |
| Architect | MYO | 07 | 1.00 | 74,597 | Commissioner | CDH | NG | 1.00 | 105,288 |
| | | | | | Education & Outreach Spec | MYG | 16 | 1.00 | 51,906 |
| | | | | | Total | | | 7 | 451,237 |
| Adjustments | | | | | | | | | |
| Differential Payments | | | | | | | | | |
| Other | | | | | | | | | |
| Chargebacks | | | | | | | | | |
| Salary Savings | | | | | | | | | |
| FY19 Total Request | | | | | | | | | |
| 451,237 | | | | | | | | | |

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 '16 | Actual '17 | Approp '18 | Budget '19 |
|--------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 278,876 | 354,890 | 414,518 | 451,238 |
| Non Personnel | 8,449 | 14,857 | 22,100 | 22,100 |
| Total | 287,325 | 369,747 | 436,618 | 473,338 |

Performance

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

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|--|------------|------------|---------------|------------|
| # Developer Trainings | | 4 | 5 | 5 |
| % Answered Technical Assistance Requests | 100% | 100% | 100% | 100% |

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

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|-------------------------|------------|------------|---------------|------------|
| # APS Residents Reached | 200 | 300 | 300 | 300 |
| # Neighborhood meetings | 3 | 8 | 8 | 8 |

Strategy: 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 '16 | Actual '17 | Projected '18 | Target '19 |
|-----------------------|------------|------------|---------------|------------|
| # City Dept Trainings | 7 | 11 | 11 | 10 |

Strategy: Promote interactive participation between disabled residents and City government

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|---------------------------|------------|------------|---------------|------------|
| # City Resident Trainings | 1 | 7 | 7 | 10 |

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

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|--|------------|------------|---------------|------------|
| Average days to review HP applications | 75 | 30 | 30 | 30 |

Elderly Commission Operating Budget

Emily Shea, *Commissioner, Appropriation 387000*

Department Mission

The mission of the Elderly Commission is to enhance the quality of life for Boston's senior citizens through developing, planning, coordinating, implementing, and monitoring the delivery of programs and services to the elderly in an efficient and effective manner. These activities are provided in collaboration with various federal, state, and City agencies, along with neighborhood service providers and senior citizen groups.

Selected Performance Strategies

Operations

- Keep older adults engaged, informed and connected to resources, services, and programs.

Transportation

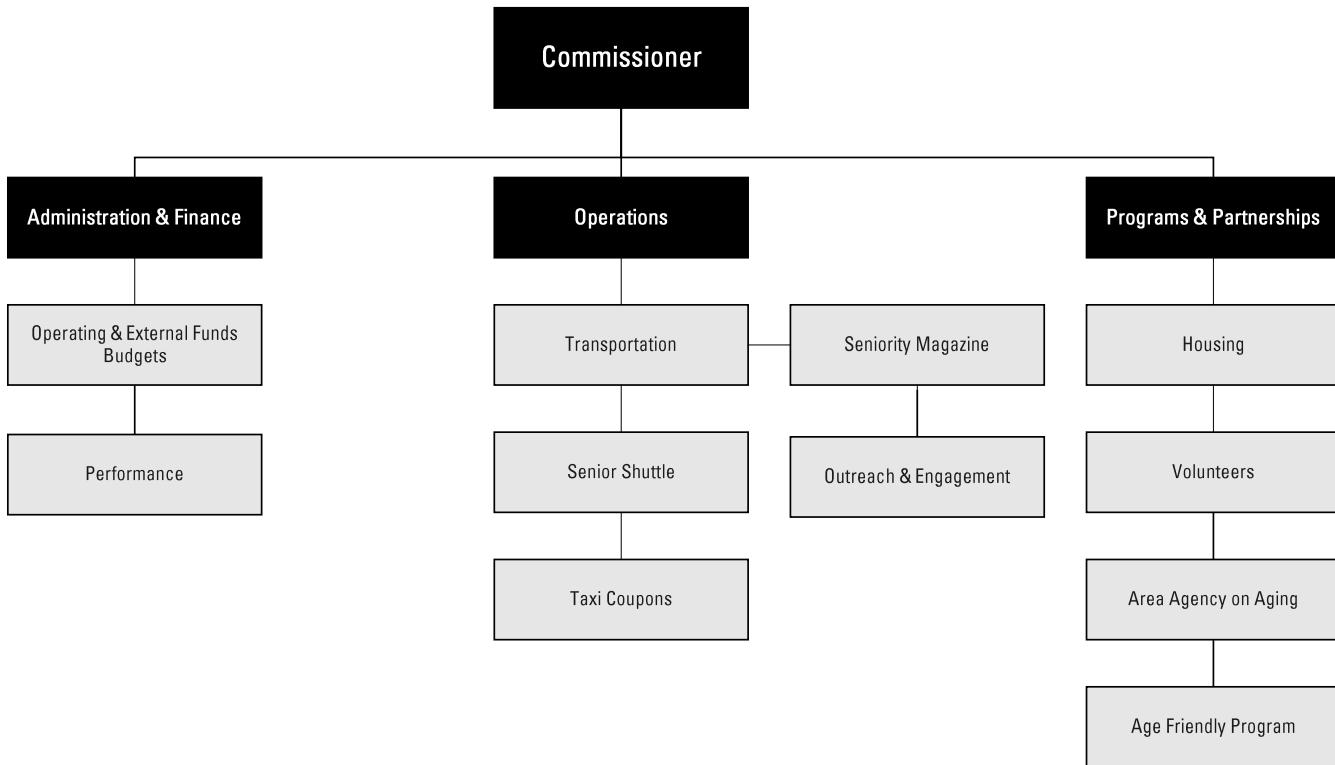
- Provide accessible, reliable, discounted and free transportation options to Boston's older adults.

Programs & Partnerships

- Promote meaningful volunteer engagement opportunities to Boston's older adults.
- Set course for successful aging programs, policies and practices in Boston.

| Operating Budget | Program Name | Total Actual '16 | Total Actual '17 | Total Approp '18 | Total Budget '19 |
|-----------------------|--------------------------------------|------------------|------------------|------------------|------------------|
| | Administration | 717,725 | 1,117,194 | 886,418 | 879,671 |
| | Operations | 443,576 | 421,086 | 738,878 | 716,785 |
| | Transportation | 1,387,659 | 1,420,166 | 1,525,770 | 1,501,394 |
| | Programs & Partnerships | 522,930 | 262,601 | 145,017 | 336,192 |
| | Total | 3,071,890 | 3,221,047 | 3,296,083 | 3,434,042 |
| External Funds Budget | Fund Name | Total Actual '16 | Total Actual '17 | Total Approp '18 | Total Budget '19 |
| | Area Agency On Aging (AAA) | 3,890,312 | 3,401,103 | 3,886,088 | 3,665,726 |
| | Elderly Universal Fund | 53,667 | 2,523 | 85,000 | 101,425 |
| | EOEA Formula Grant | 580,116 | 921,331 | 880,879 | 866,373 |
| | Nutrition Services Incentive Program | 360,975 | 365,143 | 440,000 | 255,734 |
| | Prevention Wellness Trust Fund | 108,541 | 222,054 | 11,200 | 0 |
| | Retired Senior Volunteers Program | 128,867 | 108,657 | 130,253 | 128,466 |
| | Senior Companion Program | 253,374 | 229,458 | 250,252 | 261,693 |
| | State Elder Lunch Program | 1,539,404 | 1,330,249 | 1,363,864 | 1,363,863 |
| | Total | 6,915,256 | 6,580,518 | 7,047,536 | 6,643,280 |
| Operating Budget | | Actual '16 | Actual '17 | Approp '18 | Budget '19 |
| | Personnel Services | 2,597,094 | 2,698,502 | 2,796,661 | 2,938,981 |
| | Non Personnel | 474,796 | 522,545 | 499,422 | 495,061 |
| | Total | 3,071,890 | 3,221,047 | 3,296,083 | 3,434,042 |

Elderly Commission Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. § 12-3.1.
- Powers and Duties, CBC Ord. § 12-3.2.

Description of Services

Those services which are developed, planned, coordinated, and delivered by the Elderly Commission include assistance in applying for government benefits and community-based services, discount programs, health screening programs, housing programs, transportation, advocacy, employment and volunteer programs, counseling services and information and referrals. The Commission also coordinates and monitors neighborhood-based nutrition, legal, health, transportation and other elderly services, and senior centers.

Department History

| Category | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| Personnel Services | | | | | |
| 51000 Permanent Employees | 2,532,162 | 2,621,174 | 2,728,165 | 2,899,323 | 171,158 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 11,531 | 11,090 | 11,500 | 11,500 | 0 |
| 51600 Unemployment Compensation | 0 | 4,492 | 5,000 | 5,000 | 0 |
| 51700 Workers' Compensation | 53,401 | 61,746 | 51,996 | 23,158 | -28,838 |
| Total Personnel Services | 2,597,094 | 2,698,502 | 2,796,661 | 2,938,981 | 142,320 |
| Contractual Services | | | | | |
| 52100 Communications | 20,205 | 32,381 | 35,000 | 21,000 | -14,000 |
| 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 | 65,630 | 49,652 | 65,655 | 65,655 | 0 |
| 52800 Transportation of Persons | 25,812 | 60,552 | 58,490 | 53,800 | -4,690 |
| 52900 Contracted Services | 54,543 | 84,360 | 23,400 | 68,400 | 45,000 |
| Total Contractual Services | 166,190 | 226,945 | 182,545 | 208,855 | 26,310 |
| Supplies & Materials | | | | | |
| 53000 Auto Energy Supplies | 58,671 | 58,830 | 68,602 | 56,678 | -11,924 |
| 53200 Food Supplies | 87,711 | 110,827 | 86,620 | 95,250 | 8,630 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 9,892 | 10,305 | 10,000 | 8,000 | -2,000 |
| 53700 Clothing Allowance | 1,400 | 7,050 | 15,300 | 22,000 | 6,700 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 8,632 | 17,950 | 8,975 | -8,975 |
| Total Supplies & Materials | 157,674 | 195,644 | 198,472 | 190,903 | -7,569 |
| Current Chgs & Oblig | | | | | |
| 54300 Workers' Comp Medical | 11,245 | 10,370 | 5,000 | 5,000 | 0 |
| 54400 Legal Liabilities | 5,000 | 5,250 | 5,500 | 5,750 | 250 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 50,334 | 27,631 | 51,200 | 51,200 | 0 |
| Total Current Chgs & Oblig | 66,579 | 43,251 | 61,700 | 61,950 | 250 |
| Equipment | | | | | |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 28,353 | 56,705 | 56,705 | 28,353 | -28,352 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 56,000 | 0 | 0 | 5,000 | 5,000 |
| Total Equipment | 84,353 | 56,705 | 56,705 | 33,353 | -23,352 |
| Other | | | | | |
| 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 | 3,071,890 | 3,221,047 | 3,296,083 | 3,434,042 | 137,959 |

Department Personnel

| Title | Union Code | Grade | Position | FY19 Salary | Title | Union Code | Grade | Position | FY19 Salary |
|------------------------------------|------------|-------|----------|-------------|-------------------------------------|------------|-------|----------|------------------|
| Adm Dir for Age-Friendly Boston | EXM | 05 | 1.00 | 76,112 | Driver | AFT | 10 | 22.00 | 945,284 |
| Adm Dir for Transportation | EXM | 05 | 1.00 | 77,719 | Exec Asst | MYO | 06 | 1.00 | 53,661 |
| Adm Dir of Volunteer Programs | EXM | 05 | 0.35 | 22,818 | Executive Director | MYO | 08 | 1.00 | 81,670 |
| Admin Dir of Outreach & Engagement | EXM | 05 | 1.00 | 77,719 | Fleet Main Manager | SU6 | 12 | 1.00 | 62,474 |
| Admin Director of Communications | EXM | 05 | 1.00 | 77,719 | Housing Specialist | MYG | 17 | 2.00 | 91,173 |
| Administrative Assistant | SU6 | 07 | 0.60 | 23,676 | Office Manager | SU6 | 15 | 1.00 | 70,250 |
| Advocacy Representative | SU6 | 10 | 4.96 | 264,937 | Office Clerk | SU6 | 04 | 1.00 | 45,700 |
| Asst Dir | MYO | 05 | 1.00 | 62,050 | Outreach & Engagement Spc (Elderly) | SU6 | 15 | 1.00 | 70,250 |
| Commissioner Elderly Affairs | CDH | NG | 1.00 | 105,288 | Prin Personnel Officer (Elderly) | SE1 | 06 | 1.00 | 76,658 |
| Dep Commis of Prgs & Partnership | MYN | NG | 0.16 | 13,354 | Receptionist | SU6 | 06 | 1.00 | 37,231 |
| Dep Commissioner of Finance | MYN | NG | 0.75 | 62,595 | Scheduler | AFT | 10 | 3.00 | 142,852 |
| Dep Commissioner of Operations | MYN | NG | 1.00 | 83,461 | Scheduling Manager | SU6 | 15 | 1.00 | 70,250 |
| Director of Development | SU6 | 15 | 1.00 | 70,250 | SrBudgetAnalyst(Eld/Fiscal) | SE1 | 06 | 1.00 | 88,114 |
| Dispatcher | AFT | 08 | 1.00 | 34,010 | Staff Assistant I | MYO | 05 | 2.00 | 110,285 |
| Total | | | | | | 55 | | | 2,997,560 |
| Adjustments | | | | | | | | | |
| Differential Payments | | | | | | | | | |
| Other | | | | | | | | | |
| Chargebacks | | | | | | | | | |
| Salary Savings | | | | | | | | | |
| FY19 Total Request | | | | | | | | | |
| 2,899,321 | | | | | | | | | |

External Funds History

| Personnel Services | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 875,493 | 943,271 | 1,255,000 | 1,201,296 | -53,704 |
| 51100 Emergency Employees | 142,088 | 132,511 | 153,000 | 151,580 | -1,420 |
| 51200 Overtime | 0 | 348 | 0 | 0 | 0 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 189,231 | 210,475 | 180,958 | 198,084 | 17,126 |
| 51500 Pension & Annuity | 56,025 | 69,450 | 108,576 | 104,729 | -3,847 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 33,173 | 4,348 | 0 | 18,413 | 18,413 |
| 51900 Medicare | 6,801 | 9,801 | 17,493 | 16,871 | -622 |
| Total Personnel Services | 1,302,811 | 1,370,204 | 1,715,027 | 1,690,973 | -24,054 |
| Contractual Services | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
| 52100 Communications | 14,598 | 11,693 | 13,566 | 13,341 | -225 |
| 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 | 68,556 | 27,666 | 13,125 | 9,219 | -3,906 |
| 52900 Contracted Services | 5,425,428 | 4,750,262 | 5,214,860 | 4,841,527 | -373,333 |
| Total Contractual Services | 5,508,582 | 4,789,621 | 5,241,551 | 4,864,087 | -377,464 |
| Supplies & Materials | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 1,075 | 5,247 | 42,176 | 35,825 | -6,351 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 7,873 | 9,084 | 6,127 | 7,000 | 873 |
| 53700 Clothing Allowance | 0 | 550 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 34,248 | 21,935 | 4,956 | 12,722 | 7,766 |
| Total Supplies & Materials | 43,196 | 36,816 | 53,259 | 55,547 | 2,288 |
| Current Chgs & Oblig | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
| 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 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 43,970 | 59,147 | 37,699 | 32,673 | -5,026 |
| Total Current Chgs & Oblig | 43,970 | 59,147 | 37,699 | 32,673 | -5,026 |
| Equipment | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
| 55000 Automotive Equipment | 0 | 225,882 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 7,222 | 2,924 | 0 | 0 | 0 |
| 55900 Misc Equipment | 9,475 | 95,924 | 0 | 0 | 0 |
| Total Equipment | 16,697 | 324,730 | 0 | 0 | 0 |
| Other | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
| 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 | 6,915,256 | 6,580,518 | 7,047,536 | 6,643,280 | -404,256 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY19 Salary | Title | Union Code | Grade | Position | FY19 Salary |
|----------------------------------|------------|-------|----------|-------------|--------------------------------|------------|-----------|----------|------------------|
| Adm Dir of Volunteer Programs | EXM | 05 | 0.65 | 42,054 | Grants and Payroll Coordinator | SU6 | 13 | 1.00 | 64,964 |
| Administrative Assistant | SU6 | 07 | 1.40 | 53,593 | Housing Director | SU6 | 15 | 1.00 | 59,494 |
| Advocacy Director | SU6 | 15 | 1.00 | 70,250 | Housing Spec | SU6 | 11 | 2.00 | 99,383 |
| Advocacy Representative | SU6 | 10 | 3.04 | 169,016 | NutritionAdvocacy&PlanningDir | SU6 | 15 | 1.00 | 66,778 |
| Dep Commis of Prgs & Partnership | MYN | NG | 0.84 | 70,107 | Outreach & Engagement Spec | SU6 | 10 | 2.00 | 96,943 |
| Dep Commissioner of Finance | MYN | NG | 0.25 | 20,055 | Program Monitor | SU6 | 10 | 1.00 | 51,868 |
| Editor/Sr Citizen Newspaper | SU6 | 13 | 1.00 | 64,964 | Taxi Coupon Coordinator | SU6 | 13 | 1.00 | 64,964 |
| Finance Assistant | SU6 | 10 | 1.00 | 47,665 | Volunteer Prog Coord | SU6 | 13 | 3.00 | 159,197 |
| Total | | | | | | | 21 | | 1,201,296 |
| Adjustments | | | | | | | | | |
| Differential Payments | | | | | | | | | |
| Other | | | | | | | | | |
| Chargebacks | | | | | | | | | |
| Salary Savings | | | | | | | | | |
| FY19 Total Request | | | | | | | | | |
| 1,201,296 | | | | | | | | | |

Program 1. Administration

Francis Thomas, Manager, Organization 387100

Program Description

The Administration Program provides fiscal supervision of all Commission programs, and procures resources to ensure that all programs perform their mission on time and on budget. The program provides data management, purchasing, staff training, program evaluation and analysis. The Administration Program maintains a close relationship with senior citizen groups, and service providers through administrating and monitoring providers supported by Area Agency on Aging grants. Administration staff is responsible for initiating systems that increase productivity and community outreach. Administration is also responsible for financially preparing the Commission to serve the growing needs of our multicultural and linguistically diverse clients and staff and the eventual boom in the elder population.

| Operating Budget | Actual '16 | Actual '17 | Approp '18 | Budget '19 |
|--------------------|----------------|------------------|----------------|----------------|
| Personnel Services | 653,254 | 1,007,818 | 838,167 | 834,671 |
| Non Personnel | 64,471 | 109,376 | 48,251 | 45,000 |
| Total | 717,725 | 1,117,194 | 886,418 | 879,671 |

Program 2. Operations

Karine Querido, Manager, Organization 387200

Program Description

The Operations Program provides seniors, caregivers, and the general public with essential information that helps to improve the quality and safety of seniors' lives. The monthly newspaper and web site offer articles and information of special interest to seniors. The Commission produces television shows for Boston Neighborhood Network and the Boston cable channel. The Operations program creates and manages internal and external relationships aimed at developing and maintaining staff, city, neighborhood, public, media and business relationships. This program promotes employment and volunteer opportunities for seniors and helps to develop, coordinate and support intergenerational and multicultural activities. It also coordinates special fundraising, recreation, health and fitness events to reduce isolation and encourage community involvement of seniors.

| Operating Budget | Actual '16 | Actual '17 | Approp '18 | Budget '19 |
|--------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 209,735 | 206,615 | 521,365 | 497,160 |
| Non Personnel | 233,841 | 214,471 | 217,513 | 219,625 |
| Total | 443,576 | 421,086 | 738,878 | 716,785 |

Performance

Strategy: Keep older adults engaged, informed and connected to resources, services, and programs

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|---|------------|------------|---------------|------------|
| Number of Applications Completed (Housing and Benefits) | 645 | 300 | 1,300 | 1,400 |
| Number of Events and Programs | 131 | 120 | 150 | 160 |
| Number of Information and Service Referrals Provided | 10,269 | 11,000 | 10,000 | 13,000 |
| Number of Older Adults Attending Presentations | 321 | 343 | 1,500 | 1,500 |
| Older Adults Participating in Events and Programs | 19,065 | 13,000 | 14,000 | 15,000 |

Program 3. Transportation

Michael Killoran, Manager, Organization 387300

Program Description

Through the Senior Shuttle, the Transportation Program provides curb-to-curb transportation to Boston's elderly. The shuttle operates scheduled trips within Boston with medical appointments receiving highest priority, followed by grocery shopping. Social and recreational activities are provided based on availability. The Transportation Program also oversees the Taxi Discount Coupon Program and develops and maintains collaborations with other senior transportation providers, elder service organizations and city agencies to provide access to other transportation services and to help educate our seniors on pedestrian safety and safe driver issues.

| Operating Budget | Actual '16 | Actual '17 | Approp '18 | Budget '19 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 1,213,600 | 1,221,893 | 1,294,515 | 1,324,208 |
| Non Personnel | 174,059 | 198,273 | 231,255 | 177,186 |
| Total | 1,387,659 | 1,420,166 | 1,525,770 | 1,501,394 |

Performance

Strategy: Provide accessible, reliable, discounted and free transportation options to Boston's older adults

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|---|----------------|----------------|----------------|----------------|
| % Taxi Coupon Booklets Sold Rides Provided to Older Adults | 106% 36,481 | 100% 37,160 | 100% 37,500 | 100% 38,000 |

Program 4. Programs & Partnerships

Melissa Carlson, Manager, Organization 387400

Program Description

The Programs & Partnerships unit is where the Elderly Commission's community service advocates provide face-to-face assistance to seniors to identify government benefits and programs that promote healthy and independent living. The advocates also provide information and referral services to Boston's older adults and their caregivers. The Advocacy and Planning unit develops and implements strategies related to emerging issues and concerns of seniors. This includes regularly assessing the needs of Boston's older adults and creating Boston's Area Plan for people over 60.

| Operating Budget | Actual '16 | Actual '17 | Approp '18 | Budget '19 |
|--------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 520,505 | 262,176 | 142,614 | 282,942 |
| Non Personnel | 2,425 | 425 | 2,403 | 53,250 |
| Total | 522,930 | 262,601 | 145,017 | 336,192 |

Performance

Strategy: Promote meaningful volunteer engagement opportunities to Boston's older adults

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|---|------------|------------|---------------|------------|
| Avg Number of Older Adult Volunteers | 411 | 412 | 370 | 400 |
| Hours completed by Older Adult Volunteers | 107,203 | 130,000 | 72,000 | 75,000 |

Strategy: Set course for successful aging programs, policies and practices in Boston

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|--|------------|------------|---------------|------------|
| Age-Friendly Boston Action Items Completed | | | 12 | 14 |
| Number of Older Adults Served by Grantees | | | 16,000 | 18,000 |

External Funds Projects

Area Agency on Aging

Project Mission

As Boston's Area Agency on Aging (AAA), the Elderly Commission is a sub-grantee of federal Title III funding through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Administration on Aging, an agency of the Department of Health and Human Services. The AAA plans and coordinates public, private and voluntary programs to provide the best possible service for Boston's older citizens. The AAA also provides direct funding for elderly-related services throughout Boston. The AAA Unit of the Elderly Commission monitors the agencies providing services and provides technical assistance as needed. The grant awarded in FY17 totaled \$3,716,839 started on 10/01/16 and will end on 09/30/17. The FY18 award is \$3,886,088.

EOEA Formula Award

Project Mission

As Boston's Council on Aging, the Elderly Commission receives the formula grant from the Massachusetts Executive Office of Elder Affairs. The annual grant provides for direct services including the community service advocates. The grant also provides resources to the housing unit which provides information, referral and direct assistance to Boston's elder tenants and homeowners. The grant starts on July 01st and ends on June 30th. Both FY17 and FY18 awards are \$880,000, or \$10 per senior.

Elderly Universal Fund

Project Mission

The Universal Fund is the repository for funds donated to the Commission on Affairs of the Elderly to support events and services provided by the Commission for the seniors of Boston. The projected amount to be collected in FY18 is \$85,000.

Nutrition Services Incentive Program

Project Mission

The Nutrition Services Incentive Program (NSIP), formerly called the USDA Elder Lunch Program, is received as federal funding through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Agency on Aging within the U.S. Department of Health and Human Services. The NSIP program is a pass through grant, providing direct funding to nutritional service providers. The grant awarded in FY17 totaling \$497,123 started on 10/01/16 and will end on 09/30/17. The FY18 award is \$440,000.

Prevention and Wellness Trust

Project Mission

This annual grant is provided by the Boston Public Health Commission, a body politic and corporate and political subdivision of the Commonwealth of Massachusetts, to the Commission and sub-grantees for the continued operation of prevention and wellness programs to the elderly of Boston. The FY17 award was \$391,624 and the remaining portion for FY18 is \$11,200.

Retired Senior Volunteers Program

Project Mission

The federal funding for the Retired Senior Volunteer Program (RSVP) comes from the Corporation for National and Community Service. The purpose of RSVP is to develop a recognized role in the community and a meaningful life in retirement for older adults through significant volunteer services. RSVP recruits and places approximately 500 senior volunteers in opportunities allowing them to use their skills, acquire new skills and explore new interests. Volunteers are partially reimbursed for meals and transportation and receive insurance coverage. Volunteers must be at least 55 years old to participate. The FY17 and FY18 awards are \$130,253, and each grant begins on April 1st.

Senior Companion Program

Project Mission

The Elderly Commission receives federal funding for the Senior Companion Program annually from the Corporation for National and Community Service. The Senior Companion Program offers part-time stipendiary community service opportunities for low-income persons who are 55 years and older. Volunteers provide assistance to adults with exceptional needs, development and disabilities, or other special needs throughout Boston's neighborhoods. These volunteers work 20 hours weekly and receive accident insurance in addition to a meal and travel allowance. The FY17 and FY18 awards are \$250,250, and each grant begins on January 1st.

State Elder Lunch Program

Project Mission

This annual grant is provided by the Massachusetts Executive Office of Elder Affairs for the purpose of providing direct funding to nutritional service providers. This grant is a pass through grant, starting each year on July 1st. The FY17 award was \$1,354,928 and the FY18 award is \$1,363,864.

Fair Housing & Equity Operating Budget

Vacant, Director, Appropriation 403000

Department Mission

The mission of the Office of Fair Housing and Equity is to ensure fair and equitable access to housing opportunities. We strive to increase equity and reduce barriers to opportunity for persons living and working in the City of Boston.

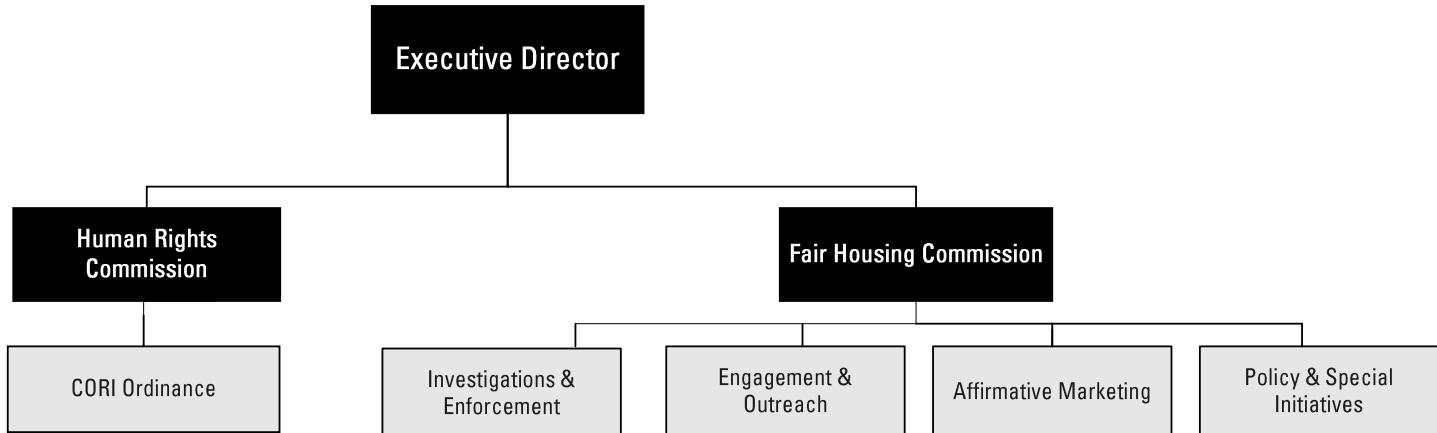
Selected Performance Strategies

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 '16 | Total Actual '17 | Total Approp '18 | Total Budget '19 |
|-----------------------|---|------------------|------------------|------------------|------------------|
| | Fair Housing Commission | 151,260 | 178,889 | 190,723 | 174,909 |
| | Human Rights Commission | 9,170 | 78,750 | 93,004 | 127,996 |
| | Total | 160,430 | 257,639 | 283,727 | 302,905 |
| External Funds Budget | Fund Name | Total Actual '16 | Total Actual '17 | Total Approp '18 | Total Budget '19 |
| | CDBG | 400,349 | 367,958 | 373,110 | 388,721 |
| | Fair Housing Asst Prog | 267,834 | 109,035 | 210,500 | 366,494 |
| | Housing Choice Program | 87,720 | 33,986 | 0 | 0 |
| | Regional Opportunity Counseling Program | 184,282 | 75,627 | 106,662 | 52,145 |
| | Total | 940,185 | 586,606 | 690,272 | 807,360 |
| Operating Budget | | Actual '16 | Actual '17 | Approp '18 | Budget '19 |
| | Personnel Services | 144,446 | 249,067 | 267,027 | 282,617 |
| | Non Personnel | 15,984 | 8,572 | 16,700 | 20,288 |
| | Total | 160,430 | 257,639 | 283,727 | 302,905 |

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 Boston Fair Housing Commission is responsible for investigating and enforcing all of the City's anti-discrimination laws, conducting education and outreach, and advocating for internal and external policies that advance fair housing protections. The Affirmative Fair Housing Marketing Program promotes equal access to government-assisted housing for all persons by establishing standards for public outreach, advertising and tenant/buyer selection criteria. The BFHC oversees the development and implementation of affirmative marketing plans that promote housing opportunity and monitors compliance with fair housing law.

Department History

| Category | | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
|---------------------------------------|----------------|------------------|------------------|--------------------|------------------|------------------|
| Personnel Services | | | | | | |
| 51000 Permanent Employees | 111,651 | 242,567 | 267,027 | 282,617 | 15,590 | |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 | |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 | |
| 51600 Unemployment Compensation | 32,795 | 6,500 | 0 | 0 | 0 | |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 | |
| Total Personnel Services | 144,446 | 249,067 | 267,027 | 282,617 | 15,590 | |
| Contractual Services | | | | | | |
| 52100 Communications | 1,026 | 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 | 1,018 | 990 | 500 | 500 | 0 | |
| 52800 Transportation of Persons | 0 | 0 | 200 | 1,100 | 900 | |
| 52900 Contracted Services | 6,972 | 1,030 | 5,000 | 6,948 | 1,948 | |
| Total Contractual Services | 9,016 | 3,046 | 7,700 | 10,548 | 2,848 | |
| Supplies & Materials | | | | | | |
| 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 | 5,252 | 4,546 | 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 | 5,252 | 4,546 | 8,000 | 8,000 | 0 | |
| Current Chgs & Oblig | | | | | | |
| 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 | |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 | |
| 54900 Other Current Charges | 1,716 | 980 | 1,000 | 1,740 | 740 | |
| Total Current Chgs & Oblig | 1,716 | 980 | 1,000 | 1,740 | 740 | |
| Equipment | | | | | | |
| 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 | |
| Other | | | | | | |
| 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 | 160,430 | 257,639 | 283,727 | 302,905 | 19,178 | |

Department Personnel

| Title | Union Code | Grade | Position | FY19 Salary | Title | Union Code | Grade | Position | FY19 Salary |
|---------------------------|------------|-------|----------|-------------|--------------------------|------------|-------|----------|----------------|
| Dep Dir | EXM | NG | 1.00 | 101,058 | Member-Fair Housing Comm | EXO | NG | 5.00 | 52,143 |
| Exec_Dir | CDH | NG | 1.00 | 102,250 | Staff Asst III | MYO | 07 | 1.00 | 69,415 |
| | | | | | Total | | | 8 | 324,866 |
| Adjustments | | | | | | | | | |
| Differential Payments | | | | | | | | | |
| Other | | | | | | | | | |
| Chargebacks | | | | | | | | | |
| Salary Savings | | | | | | | | | |
| FY19 Total Request | | | | | | | | | |
| 282,617 | | | | | | | | | |

External Funds History

| Category | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| Personnel Services | | | | | |
| 51000 Permanent Employees | 476,707 | 384,451 | 464,727 | 605,635 | 140,908 |
| 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 | 70,427 | 47,079 | 5,921 | 24,064 | 18,143 |
| 51500 Pension & Annuity | 29,559 | 37,418 | 3,552 | 14,439 | 10,887 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 96,609 | 4,115 | 0 | 16,101 | 16,101 |
| 51900 Medicare | 6,045 | 5,759 | 572 | 2,326 | 1,754 |
| Total Personnel Services | 679,347 | 478,822 | 474,772 | 662,565 | 187,793 |
| Contractual Services | | | | | |
| 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 | 19,000 | 17,000 |
| 52800 Transportation of Persons | 12,135 | 8,566 | 101,500 | 20,900 | -80,600 |
| 52900 Contracted Services | 235,062 | 81,974 | 80,000 | 91,155 | 11,155 |
| Total Contractual Services | 247,197 | 90,540 | 183,500 | 131,055 | -52,445 |
| Supplies & Materials | | | | | |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 0 | 0 | 10,000 | 10,000 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 5,079 | 3,749 | 7,000 | 3,000 | -4,000 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 163 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 5,079 | 3,912 | 7,000 | 13,000 | 6,000 |
| Current Chgs & Oblig | | | | | |
| 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 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 5,310 | 12,302 | 20,000 | 740 | -19,260 |
| Total Current Chgs & Oblig | 5,310 | 12,302 | 20,000 | 740 | -19,260 |
| Equipment | | | | | |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 3,106 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 146 | 1,030 | 5,000 | 0 | -5,000 |
| Total Equipment | 3,252 | 1,030 | 5,000 | 0 | -5,000 |
| Other | | | | | |
| 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 | 940,185 | 586,606 | 690,272 | 807,360 | 117,088 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY19 Salary | Title | Union Code | Grade | Position | FY19 Salary |
|-----------------------------|------------|-------|----------|-------------|--------------------------|------------|-------|----------|----------------|
| Adm Assistant | MYG | 17 | 1.00 | 56,681 | Exec Assistant | MYG | 20 | 1.00 | 56,681 |
| Affirm Marketing Specialist | MYG | 20 | 1.00 | 66,557 | Fair Housing Spec/Invest | MYN | NG | 3.00 | 164,768 |
| Dir - Investigations | MYO | 09 | 1.00 | 87,827 | Sr. Investigator | MYO | 07 | 1.00 | 62,354 |
| | | | | | Staff Asst III | MYO | 07 | 1.00 | 71,933 |
| | | | | | Total | | | 9 | 566,803 |
| Adjustments | | | | | | | | | |
| Differential Payments | | | | | | | | | |
| Other | | | | | | | | | |
| Chargebacks | | | | | | | | | |
| Salary Savings | | | | | | | | | |
| FY19 Total Request | | | | | | | | | |
| 605,635 | | | | | | | | | |

Program 1. Fair Housing Commission

Vacant, Manager, Organization 403100

Program Description

The Boston Fair Housing Commission works to increase equitable access to housing opportunities in Boston through Investigations and enforcement, affirmative marketing, education/outreach, and interagency coordination.

| Operating Budget | Actual '16 | Actual '17 | Approp '18 | Budget '19 |
|--------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 135,276 | 170,317 | 174,023 | 174,909 |
| Non Personnel | 15,984 | 8,572 | 16,700 | 0 |
| Total | 151,260 | 178,889 | 190,723 | 174,909 |

Performance

Strategy: Increase access to housing opportunities through enforcement

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|---|------------|------------|---------------|------------|
| # of Dual Filed investigation completed | 11 | 33 | 20 | 30 |
| # Discrimination inquiries/intakes | 676 | 1,628 | 1,500 | 1,500 |
| % Housing discrimination complaints moved to investigations in 30 days (was intakes processed in 30 days) | 100% | 100% | 100% | 100% |
| Average Age of Open Cases | | | 180 | 150 |

Strategy: Increase access to housing opportunity through community engagement

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|---|------------|------------|---------------|------------|
| # community members engaged and reached at events, meetings and workshops | 3,328 | 3,496 | 3,400 | 3,400 |
| % Current year cases investigated within 200 days | | 62% | 45% | 45% |

Strategy: Increase equitable access to City assisted housing development

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|---|------------|------------|---------------|------------|
| # of City and Community programs collaboration on affirmative marketing | 48 | 48 | 48 | 48 |
| Affirmative Marketing plans evaluated within 15 days | 24 | 24 | 25 | 25 |

Program 2. Human Rights Commission

Vacant, 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 '16 | Actual '17 | Approp '18 | Budget '19 |
|--------------------|--------------|---------------|---------------|----------------|
| Personnel Services | 9,170 | 78,750 | 93,004 | 107,708 |
| Non Personnel | 0 | 0 | 0 | 20,288 |
| Total | 9,170 | 78,750 | 93,004 | 127,996 |

External Funds Projects

Community Development Block Grant

Project Mission

The mission of the Office of Fair Housing and Equity is to ensure fair and equitable access to housing opportunities. We strive to increase equity and reduce barriers to opportunity for persons living and working in the City of Boston.

Fair Housing Assistance Program (FHAP)

Project Mission

The Boston Fair Housing Commission is contracted by the U.S Department of Housing & Urban Development to investigate and enforce complaints of housing discrimination under federal and state law within the City of Boston. The FHAP funding provides the BFHC support for a variety of fair housing administrative and enforcement activities, including complaint investigation, conciliation, administrative and/or judicial enforcement, training, and education and outreach.

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 113000*

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 Strategies

Immigrant Advancement

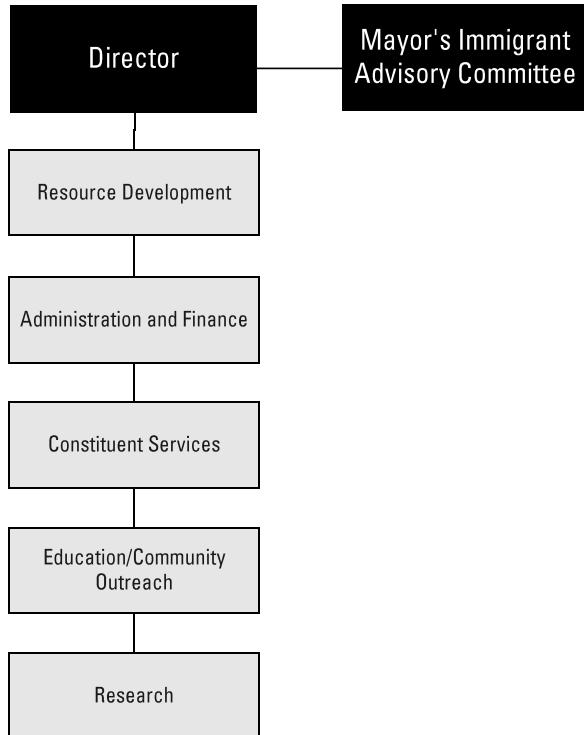
- Empowerment-develop resources to build and strengthen immigrant organizations capacity.
- Engagement-Provide access to immigration information and community resources; Promote diversity and inclusiveness.
- Immigrant integration - Collaboration with city departments to improve access to city services.

| Operating Budget | Program Name | Total Actual '16 | Total Actual '17 | Total Approp '18 | Total Budget '19 |
|------------------|-----------------------|------------------|------------------|------------------|------------------|
| | Immigrant Advancement | 381,363 | 399,809 | 439,937 | 435,916 |
| | Total | 381,363 | 399,809 | 439,937 | 435,916 |

| External Funds Budget | Fund Name | Total Actual '16 | Total Actual '17 | Total Approp '18 | Total Budget '19 |
|-----------------------|--------------------------------------|------------------|------------------|------------------|------------------|
| | DACA-DAPA Outreach Initiative | 121,852 | 51,032 | 0 | 7,116 |
| | Immigrant Integration & Empowerment | 115,893 | 45,537 | 78,163 | 25,219 |
| | New Americans Library Corners | 13,193 | 59,359 | 28,000 | 25,219 |
| | Office of Immigrant Advancement Fund | 22,475 | 270,578 | 240,500 | 283,000 |
| | Total | 273,413 | 426,506 | 346,663 | 340,554 |

| Operating Budget | | Actual '16 | Actual '17 | Approp '18 | Budget '19 |
|------------------|--------------------|------------|------------|------------|------------|
| | Personnel Services | 366,514 | 348,469 | 406,737 | 397,666 |
| | Non Personnel | 14,849 | 51,340 | 33,200 | 38,250 |

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

| Category | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| Personnel Services | | | | | |
| 51000 Permanent Employees | 366,514 | 348,469 | 406,737 | 397,666 | -9,071 |
| 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 | 366,514 | 348,469 | 406,737 | 397,666 | -9,071 |
| Contractual Services | | | | | |
| 52100 Communications | 2,410 | 1,479 | 2,500 | 2,500 | 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 | 600 | 873 | 600 | 800 | 200 |
| 52800 Transportation of Persons | 1,296 | 2,142 | 1,500 | 5,000 | 3,500 |
| 52900 Contracted Services | 4,747 | 37,594 | 23,000 | 23,000 | 0 |
| Total Contractual Services | 9,053 | 42,088 | 27,600 | 31,300 | 3,700 |
| Supplies & Materials | | | | | |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 4,310 | 4,935 | 3,000 | 4,000 | 1,000 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 971 | 1,249 | 1,700 | 2,000 | 300 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 5,281 | 6,184 | 4,700 | 6,000 | 1,300 |
| Current Chgs & Oblig | | | | | |
| 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 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 515 | 2,543 | 900 | 950 | 50 |
| Total Current Chgs & Oblig | 515 | 2,543 | 900 | 950 | 50 |
| Equipment | | | | | |
| 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 | 525 | 0 | 0 | 0 |
| Total Equipment | 0 | 525 | 0 | 0 | 0 |
| Other | | | | | |
| 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 | 381,363 | 399,809 | 439,937 | 435,916 | -4,021 |

Department Personnel

| Title | Union Code | Grade | Position | FY19 Salary | Title | Union Code | Grade | Position | FY19 Salary |
|----------------------------------|------------|-------|----------|-------------|--------------------------------|------------|-------|----------|----------------|
| Assistant Dir | MYO | 08 | 1.00 | 78,322 | Dirctor | CDH | NG | 1.00 | 105,288 |
| Constituent Advocacy Coordinator | MYO | 06 | 1.00 | 64,526 | Policy & Communication Advisor | MYO | 06 | 1.00 | 67,754 |
| | | | | | Staff Asst III | MYO | 07 | 1.00 | 74,597 |
| | | | | | Total | | | 5 | 390,487 |
| Adjustments | | | | | | | | | |
| Differential Payments | | | | | | | | | |
| Other | | | | | | | | | |
| Chargebacks | | | | | | | | | |
| Salary Savings | | | | | | | | | |
| FY19 Total Request | | | | | | | | | |
| 397,666 | | | | | | | | | |

External Funds History

| Category | | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
|---------------------------------------|----------------|------------------|------------------|--------------------|------------------|------------------|
| Personnel Services | | | | | | |
| 51000 Permanent Employees | 82,016 | 70,517 | 36,149 | 37,610 | | 1,461 |
| 51100 Emergency Employees | -2,560 | 0 | 0 | 0 | | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | | 0 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | | 0 |
| 51400 Health Insurance | 105 | 4,753 | 10,840 | 5,422 | | -5,418 |
| 51500 Pension & Annuity | 935 | 3,115 | 6,507 | 3,254 | | -3,253 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | | 0 |
| 51800 Indirect Costs | 6,005 | 3,262 | 7,719 | 3,628 | | -4,091 |
| 51900 Medicare | 141 | 1,299 | 1,048 | 524 | | -524 |
| Total Personnel Services | 86,642 | 82,946 | 62,263 | 50,438 | | -11,825 |
| Contractual Services | | | | | | |
| 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 | 6,651 | 4,740 | 9,000 | 2,500 | | -6,500 |
| 52900 Contracted Services | 173,693 | 244,631 | 176,900 | 197,116 | | 20,216 |
| Total Contractual Services | 180,344 | 249,371 | 185,900 | 199,616 | | 13,716 |
| Supplies & Materials | | | | | | |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | | 0 |
| 53200 Food Supplies | 3,388 | 2,789 | 5,400 | 500 | | -4,900 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | | 0 |
| 53600 Office Supplies and Materials | 2,698 | 0 | 1,500 | 0 | | -1,500 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | | 0 |
| 53900 Misc Supplies & Materials | 215 | 1,445 | 0 | 0 | | 0 |
| Total Supplies & Materials | 6,301 | 4,234 | 6,900 | 500 | | -6,400 |
| Current Chgs & Oblig | | | | | | |
| 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 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | | 0 |
| 54900 Other Current Charges | 125 | 89,955 | 91,600 | 90,000 | | -1,600 |
| Total Current Chgs & Oblig | 125 | 89,955 | 91,600 | 90,000 | | -1,600 |
| Equipment | | | | | | |
| 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 |
| Other | | | | | | |
| 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 | 273,412 | 426,506 | 346,663 | 340,554 | | -6,109 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY19 Salary | Title | Union Code | Grade | Position | FY19 Salary |
|---------------------------|---------------|-------|----------|-------------|--------------|---------------|-------|----------|---------------|
| | | | | | Spec Asst | MYN | NG | 1.00 | 37,609 |
| | | | | | Total | | | 1 | 37,609 |
| Adjustments | | | | | | | | | |
| Differential Payments | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| Chargebacks | | | | | | | | | 0 |
| Salary Savings | | | | | | | | | 0 |
| FY19 Total Request | | | | | | | | | 37,609 |

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 '16 | Actual '17 | Approp '18 | Budget '19 |
|--------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 366,514 | 348,469 | 406,737 | 397,666 |
| Non Personnel | 14,849 | 51,340 | 33,200 | 38,250 |
| Total | 381,363 | 399,809 | 439,937 | 435,916 |

Performance

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

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|---|------------|------------|---------------|------------|
| # of constituents reached via MOIA newsletter and website | | | 20,000 | 20,000 |
| # of constituents served with MOIA-facilitated grants (ENB, MOIA mini-grants, external funds) | | 5,085 | 1,500 | 1,500 |
| # of programs developed in communities | | 24 | 10 | 10 |

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

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|--|------------|------------|---------------|------------|
| # of community members engaged and reached at events/meetings/education workshops | | 63 | 200 | 200 |
| # of community partners (community-based organizations, faith-based, higher ed, grantees, businesses, labor etc.) engaged and reached @ MOIA initiatives | | | 2,000 | 2,000 |
| # of constituents contacts (emails, calls, walk-ins) | | 992 | 1,000 | 1,000 |
| # of events/meetings/education workshops/presentations hosted by MOIA | | 87 | 100 | 100 |
| # of immigrants served @ twice-monthly immigration clinics, annual citizenship day, and citywide screening clinics | 694 | 735 | 1,000 | 1,000 |
| # of materials distributed @ city departments, community events, immigrant information corners, immigration clinics, presentations etc. | | | 12,000 | 12,000 |
| # of social media hits (twitter and facebook) | 396,756 | 1,500,000 | 1,500,000 | |
| # of traditional media stories (mainstream, ethnic, local TV/radio, print) | | 96 | 100 | 100 |
| Change in average # of community members engaged and reached at events/meetings/education workshops | | | 10% | 10% |

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

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|---|------------|------------|---------------|------------|
| # of collaborations with city departments growth in # of collaborations with city departments | | 124 | 350 | 350 |

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.

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.

Office of Immigrant Advancement Fund

Project Mission

Purpose of funding the Immigrant Integration and Empowerment Initiative, Immigrant Information Corners, Immigration Advice Clinics, Citizenship Day, Mini-grants to Immigrant-led non-profit organizations, the English for New Bostonians Initiative, a city-private-community partnership providing access to English classes, 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 and, to promote the commemoration and public understanding of the contributions of immigrants to become full participants in Boston.

Public Health Commission Operating Budget

Monica Valdes Lopi, Executive Director, Appropriation 620000

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.

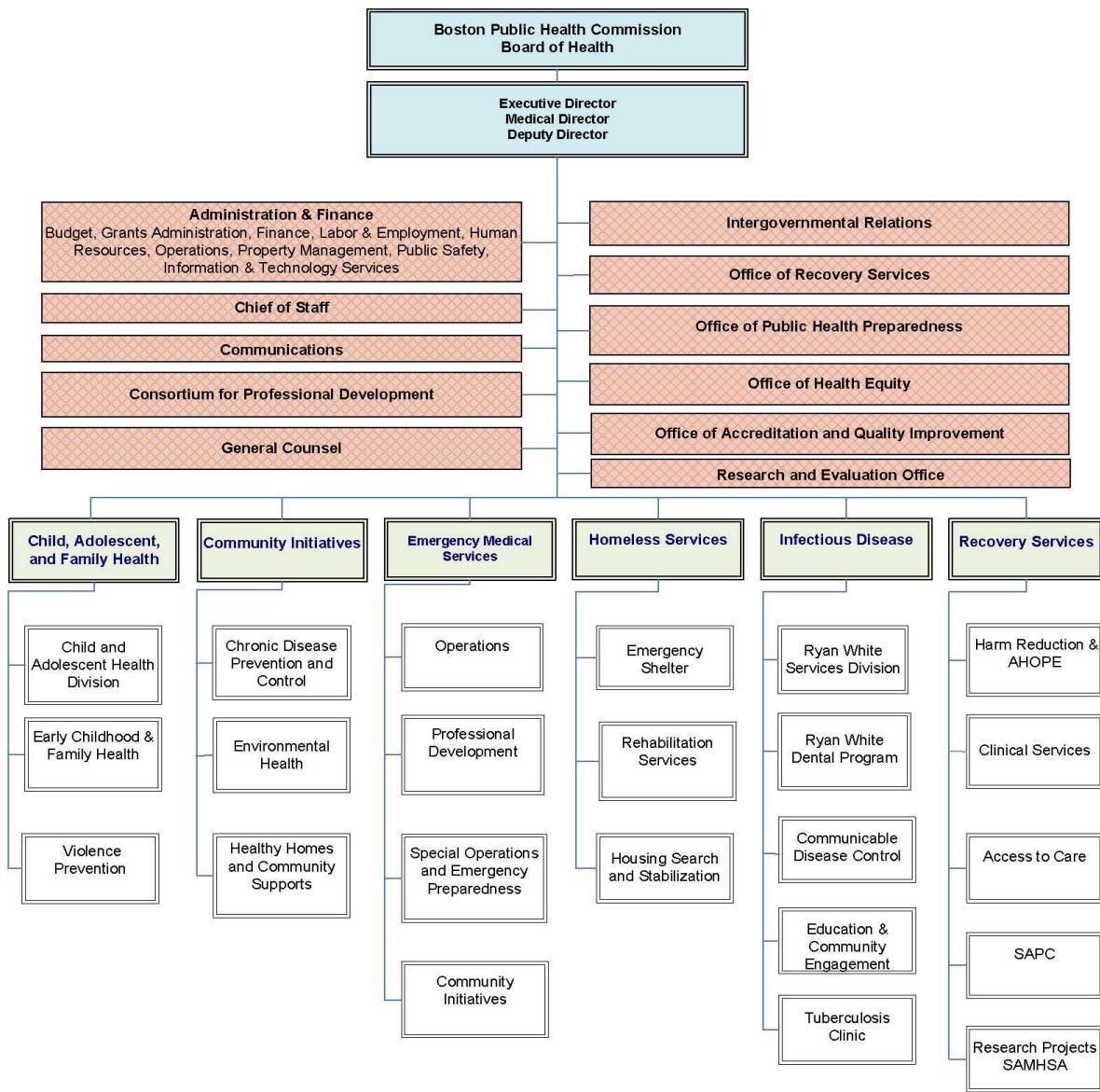
Selected Performance Strategies

Public Health Services

- Advance Healthy Equity.
- Respond to critical public health issues.

| Operating Budget | Program Name | Total Actual '16 | Total Actual '17 | Total Approp '18 | Total Budget '19 |
|------------------|------------------------|-------------------|-------------------|-------------------|-------------------|
| | Public Health Services | 61,576,757 | 62,289,011 | 64,061,311 | 68,667,692 |
| | Administration | 10,824,191 | 11,345,673 | 11,383,862 | 12,403,543 |
| | Public Health Property | 3,754,487 | 3,632,516 | 4,068,210 | 3,810,307 |
| | Total | 76,155,435 | 77,267,200 | 79,513,383 | 84,881,542 |

Public Health Commission Operating Budget



Department History

| PUBLIC HEALTH SERVICES | FY16 Expenditures | FY17 Expenditures | FY18 Budget | FY19 Recommended Budget |
|---|----------------------|----------------------|--------------------|-------------------------------|
| APTRSS Bureau | 680,522 | 481,992 | 509,108 | 511,425 |
| Residential Services | 932,855 | 1,233,526 | 912,988 | 949,402 |
| Resources and Referral Center | 835,447 | 925,126 | 1,319,182 | 2,906,493 |
| Risk Reduction and Overdose Prevention | 132,948 | 566,900 | 818,313 | 893,529 |
| Specialized Outpatient Counseling Services | 976,665 | 966,614 | 1,140,349 | 1,282,726 |
| Total Addictions Prevention, Treatment, & Recovery Support Services Bureau | 3,558,436 | 4,174,158 | 4,699,939 | 6,543,574 |
| CAHD Health Services | 3,403,175 | 3,360,753 | 3,544,058 | 3,463,122 |
| Child, Adolescent and Family Health | 428,142 | 568,938 | 538,860 | 543,045 |
| Family Justice Center | 352,479 | 330,517 | 346,617 | 363,034 |
| Healthy Baby/Healthy Child | 3,629,035 | 3,427,032 | 3,868,959 | 3,876,216 |
| VIP/Trauma Prevention | 2,319,266 | 2,628,553 | 2,618,529 | 3,075,966 |
| Youth Development Network | 507,047 | 529,086 | 593,801 | 605,685 |
| Total Child, Adolescent & Family Health Bureau | 10,639,143 | 10,844,879 | 11,510,823 | 11,927,068 |
| Asthma Prevention and Healthy Homes | 514,394 | 472,751 | 654,409 | 651,183 |
| Biological Safety | 140,992 | 131,415 | 145,694 | 150,930 |
| Community Initiatives Bureau | 753,886 | 886,793 | 800,810 | 800,706 |
| Environmental Hazards | 1,190,031 | 1,142,742 | 1,248,733 | 1,300,710 |
| Health Promotion | 775,635 | 708,804 | 826,240 | 797,774 |
| Injury Prevention | 211,960 | 184,928 | 218,645 | 222,900 |
| Lead Poisoning Prevention | 303,749 | 303,625 | 290,794 | 277,861 |
| Mayor's Health Line | 323,536 | 362,537 | 393,196 | 406,501 |
| Office of Environmental Health | 172,909 | 195,657 | 176,337 | 63,417 |
| Oral Health | 41,803 | 25,728 | 35,936 | 35,846 |
| Public Health Wellness Center | 351,862 | 344,721 | 331,779 | 344,475 |
| Tobacco Control | 115,248 | 90,061 | 75,233 | 81,070 |
| Total Community Initiatives Bureau | 4,896,005 | 4,849,762 | 5,197,806 | 5,133,372 |
| Emergency Medical Services | 49,693,310 | 53,717,151 | 54,378,182 | 57,262,306 |
| Homeless Services Bureau | 8,526,474 | 6,878,988 | 6,374,858 | 6,632,401 |
| Communicable Diseases Control | 2,006,023 | 1,887,670 | 2,234,062 | 2,162,647 |
| Education and Outreach | 1,702,017 | 1,996,295 | 1,598,196 | 1,643,573 |
| State of Emergency for Communities of Color | 100,000 | - | 100,000 | 100,000 |
| Infectious Disease Bureau | 377,464 | 468,174 | 487,649 | 494,829 |
| Total Infectious Diseases Bureau | 4,185,504 | 4,352,139 | 4,419,907 | 4,401,049 |
| Accreditation and Quality Improvement | - | - | 235,209 | 235,046 |
| Communications | 342,203 | 249,337 | 394,653 | 421,343 |
| Community Health Centers | 3,937,938 | 4,474,574 | 3,786,772 | 3,786,772 |
| Consortium for Professional Development | 837,543 | 704,173 | 1,069,141 | 967,641 |
| Emergency Shelter Commission | 533,861 | 26,553 | - | - |
| Information Technology Services | 3,580,527 | 3,965,609 | 3,818,992 | 3,777,893 |
| Intergovernmental Relations | 204,868 | 175,223 | 249,513 | 255,220 |
| Program Operations | 2,747,002 | 2,673,806 | 2,587,839 | 2,553,033 |
| Public Health Preparedness | 117,951 | 108,699 | 186,753 | 183,066 |
| Racial Equity and Health Improvement | 776,110 | 539,482 | 881,964 | 870,940 |
| Research and Evaluation | 1,224,177 | 1,211,176 | 1,397,927 | 1,240,938 |
| Total Public Health Service Centers | 14,302,181 | 14,128,633 | 14,608,765 | 14,291,892 |
| Total Public Health Services Expenditures | 95,801,052 | 98,945,709 | 101,190,280 | 106,191,662 |
| Program Revenue EMS | 35,605,467 | 36,595,141 | 36,808,416 | 37,043,970 |
| Program Revenue Non EMS | 803,212 | 803,212 | 506,500 | 480,000 |
| Public Health Program Revenue | 36,408,679 | 37,398,352 | 37,314,916 | 37,523,970 |
| TOTAL PUBLIC HEALTH SERVICES | 59,392,372 | 61,547,356 | 63,875,364 | 68,667,692 |

| ADMINISTRATION | FY16 Expenditures | FY17 Expenditures | FY18 Budget | FY19 Recommended Budget |
|--------------------------------------|------------------------------|------------------------------|--------------------|--|
| Administration | 556,093 | 343,629 | 449,989 | 451,835 |
| Budget and Grants Office | 1,232,184 | 1,175,791 | 1,373,785 | 1,391,419 |
| Executive Director | 790,346 | 1,262,725 | 1,147,460 | 1,221,845 |
| Finance | 2,706,413 | 2,652,822 | 2,760,537 | 2,815,545 |
| Human Resources | 1,295,349 | 1,450,553 | 1,364,309 | 1,346,386 |
| Labor and Employment | 384,480 | 324,638 | 411,965 | 423,493 |
| Office of the General Counsel | 531,359 | 671,865 | 694,832 | 726,152 |
| Security Administration | 3,300,068 | 3,062,934 | 3,378,533 | 3,791,603 |
| Public Health Nursing Administration | - | - | 25,000 | 12,500 |
| Health Insurance - Retirees | 1,367,899 | 1,625,860 | 1,715,526 | 1,975,591 |
| Administration Expenditures | 12,164,189 | 12,570,817 | 13,321,936 | 14,156,370 |
| Administration Revenue | 5,434,175 | 4,844,337 | 4,002,827 | 4,002,827 |
| TOTAL ADMINISTRATION | 6,730,013 | 7,726,480 | 9,319,109 | 10,153,543 |

| PROPERTY DIVISIONS | FY16 Expenditures | FY17 Expenditures | FY18 Budget | FY19 Recommended Budget |
|------------------------------------|------------------------------|------------------------------|--------------------|--|
| Albany Street Campus | 699,558 | 825,058 | 833,387 | 751,619 |
| Long Island Campus | 1,723,537 | 986,884 | 1,588,640 | 1,460,878 |
| Mattapan Campus | 1,126,667 | 1,194,067 | 1,029,628 | 845,932 |
| Northampton Square | 886,605 | 1,033,514 | 1,309,635 | 1,257,423 |
| Property Administration | 1,299,278 | 556,056 | 706,212 | 752,000 |
| Southampton Campus | 1,094,003 | 585,801 | 931,409 | 1,066,456 |
| Environmental Remediation | 7,745 | - | - | - |
| Total Property Expenditures | 6,837,393 | 5,181,380 | 6,398,910 | 6,134,307 |
| Property Revenue | 2,230,314 | 2,330,000 | 2,330,000 | 2,324,000 |
| TOTAL PROPERTY | 4,607,079 | 2,851,380 | 4,068,910 | 3,810,307 |

| OTHER EXPENDITURES | FY16 Expenditures | FY17 Expenditures | FY18 Budget | FY19 Recommended Budget |
|---------------------------------------|------------------------------|------------------------------|--------------------|--|
| Other Post Employment Benefits (OPEB) | 2,250,000 | 2,250,000 | 2,250,000 | 2,250,000 |
| Total Other Expenditures | 2,250,000 | 2,250,000 | 2,250,000 | 2,250,000 |
| Change in Fund Balance | 970,809 | 2,891,984 | - | - |
| COB Appropriation Grand Total | 73,950,274 | 77,267,200 | 79,513,383 | 84,881,542 |

Personnel FTEs

| PUBLIC HEALTH PROGRAMS | FY18 Internal | FY18 External | FY18 Total | FY19 Internal | FY19 External | FY19 Total |
|---|------------------|------------------|----------------|------------------|------------------|----------------|
| Recovery Services Bureau | 4.15 | 0.00 | 4.15 | 4.00 | 0.00 | 4.00 |
| Community Prevention Services | 0.00 | 1.15 | 1.15 | 0.00 | 1.15 | 1.15 |
| Residential Services | 13.45 | 44.68 | 58.13 | 13.30 | 42.30 | 55.60 |
| Resources and Referral Center | 15.10 | 2.61 | 17.71 | 29.52 | 1.65 | 31.17 |
| Risk Reduction and Overdose Prevention | 11.05 | 9.25 | 20.30 | 11.05 | 12.60 | 23.65 |
| Specialized Outpatient Counseling Services | 13.83 | 3.39 | 17.22 | 13.05 | 3.13 | 16.18 |
| Transitions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Addictions Prevention, Treatment, & Recovery Support Services Bureau | 57.575 | 61.08 | 118.655 | 70.92 | 60.83 | 131.75 |
| Boston Healthy Start | 0.00 | 5.35 | 5.35 | 0.00 | 5.27 | 5.27 |
| CAHD Health Services | 34.75 | 7.01 | 41.76 | 34.75 | 7.89 | 42.64 |
| Child, Adolescent and Family Health | 4.10 | 0.00 | 4.10 | 4.10 | 0.00 | 4.10 |
| Early Childhood Mental Health | 0.00 | 2.85 | 2.85 | 0.00 | 3.00 | 3.00 |
| Family Justice Center | 3.89 | 0.00 | 3.89 | 4.00 | 0.00 | 4.00 |
| Healthy Baby/Healthy Child | 36.45 | 3.61 | 40.05 | 35.83 | 3.64 | 39.47 |
| VIP/Trauma Prevention | 10.15 | 9.21 | 19.36 | 11.45 | 2.80 | 14.25 |
| Youth Development Network | 7.50 | 0.00 | 7.50 | 7.50 | 0.00 | 7.50 |
| Total Child, Adolescent, & Family Health Bureau | 96.84 | 28.03 | 124.86 | 97.63 | 22.60 | 120.23 |
| Asthma Prevention and Healthy Homes | 6.65 | 0.75 | 7.40 | 6.65 | 0.67 | 7.32 |
| Biological Safety | 0.94 | 0.20 | 1.14 | 0.94 | 0.20 | 1.14 |
| Community Initiatives Bureau | 5.40 | 0.67 | 6.07 | 5.40 | 0.75 | 6.15 |
| Environmental Hazards | 10.86 | 2.72 | 13.58 | 10.86 | 2.49 | 13.35 |
| Health Promotion | 7.88 | 0.63 | 8.50 | 6.46 | 0.00 | 6.46 |
| Injury Prevention | 2.35 | 0.00 | 2.35 | 2.35 | 0.00 | 2.35 |
| Lead Poisoning Prevention | 2.67 | 2.38 | 5.05 | 2.67 | 2.10 | 4.77 |
| Mayor's Health Line | 4.60 | 2.00 | 6.60 | 4.60 | 0.58 | 5.18 |
| Office of Environmental Health | 1.73 | 0.00 | 1.73 | 1.73 | 0.00 | 1.73 |
| Oral Health | 0.17 | 0.04 | 0.21 | 0.17 | 0.04 | 0.21 |
| Public Health Wellness Center | 4.83 | 0.00 | 4.83 | 4.83 | 0.00 | 4.83 |
| Tobacco Control | 0.88 | 4.12 | 5.00 | 0.88 | 4.22 | 5.10 |
| Total Community Initiatives Bureau | 48.96 | 13.51 | 62.46 | 47.54 | 11.05 | 58.59 |
| Emergency Medical Services | 400.00 | 0.00 | 400.00 | 420.00 | 1.50 | 421.50 |
| Homeless Services Bureau | 71.72 | 78.97 | 150.69 | 71.72 | 91.80 | 163.52 |
| AIDS Program | 0.00 | 20.70 | 20.70 | 0.00 | 19.40 | 19.40 |
| CDC - Public Health Preparedness | 0.00 | 3.10 | 3.10 | 0.00 | 2.34 | 2.34 |
| Communicable Diseases Control | 17.84 | 1.24 | 19.08 | 17.84 | 1.24 | 19.08 |
| Education and Outreach | 4.35 | 0.00 | 4.35 | 2.80 | 0.00 | 2.80 |
| HIV Dental | 0.00 | 7.25 | 7.25 | 0.00 | 6.00 | 6.00 |
| Infectious Disease Bureau | 2.45 | 0.00 | 2.45 | 2.45 | 0.00 | 2.45 |
| Tuberculosis Clinic | 0.00 | 4.00 | 4.00 | 0.00 | 6.50 | 6.50 |
| Total Infectious Disease Bureau | 24.64 | 36.29 | 60.93 | 23.09 | 35.48 | 58.57 |
| Accreditation and Quality Improvement | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Center for Health Equity and Social Justice | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Communications | 3.59 | 0.00 | 3.59 | 3.59 | 0.00 | 3.59 |
| Consortium for Professional Development | 7.70 | 0.10 | 7.80 | 7.70 | 0.15 | 7.85 |
| Death Registry/Permits | 0.00 | 2.40 | 2.40 | 0.00 | 2.65 | 2.65 |
| Emergency Shelter Commission | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 |
| Policy and Planning | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Program Operations | 10.00 | 0.00 | 10.00 | 10.00 | 0.00 | 10.00 |
| Public Health Preparedness | 1.36 | 16.17 | 17.53 | 1.36 | 18.18 | 19.54 |
| Racial Equity and Health Improvement | 7.00 | 0.00 | 7.00 | 7.00 | 0.00 | 7.00 |
| Research and Evaluation | 8.95 | 0.00 | 8.95 | 8.95 | 0.00 | 8.95 |
| Total Public Health Service Centers | 60.60 | 18.67 | 79.27 | 60.60 | 20.98 | 81.58 |
| TOTAL PUBLIC HEALTH PROGRAMS | 760.33 | 236.54 | 996.87 | 791.49 | 244.24 | 1035.73 |

| ADMINISTRATION | FY18 Internal | FY18 External | FY18 Total | FY19 Internal | FY19 External | FY19 Total |
|-------------------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| Administration | 3.00 | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 |
| Budget and Grants Office | 11.25 | 0.00 | 11.25 | 11.25 | 0.00 | 11.25 |
| Executive Director | 6.00 | 0.00 | 6.00 | 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 | 47.00 | 0.00 | 47.00 |
| Administration | 104.25 | 0.00 | 104.25 | 109.25 | 0.00 | 109.25 |
| PROPERTY | FY18 Internal | FY18 External | FY18 Total | FY19 Internal | FY19 External | FY19 Total |
| Albany Street Campus | 2.80 | 0.00 | 2.80 | 3.80 | 0.00 | 3.80 |
| Long Island Campus | 1.70 | 0.00 | 1.70 | 1.70 | 0.00 | 1.70 |
| Mattapan Campus | 3.40 | 0.00 | 3.40 | 3.40 | 0.00 | 3.40 |
| Northampton Square | 5.25 | 0.00 | 5.25 | 5.25 | 0.00 | 5.25 |
| Southampton Campus | 2.85 | 0.00 | 2.85 | 2.85 | 0.00 | 2.85 |
| Property Administration | 6.00 | 0.00 | 6.00 | 6.00 | 0.00 | 6.00 |
| TOTAL PROPERTY | 22.00 | 0.00 | 22.00 | 23.00 | 0.00 | 23.00 |
| TOTAL FTE's | 886.58 | 236.54 | 1123.12 | 923.74 | 244.24 | 1167.98 |

External Funds Budget

| Program | Project Grant Name | FY19 Budget |
|--|--|-------------------|
| AIDS Program | | |
| | HIV Emergency Relief Subcontracts | 12,652,723 |
| | RWCA Administration | 1,107,635 |
| | RWCA Quality Management | 744,278 |
| | RWCA Support Services | 380,920 |
| | AIDS Program Total | 14,885,557 |
| Asthma Prevention and Healthy Homes | | |
| | Partners in Health and Housing | 169,118 |
| | Asthma Prevention and Healthy Homes Total | 169,118 |
| Biological Safety | | |
| | Bio-Safety | 90,000 |
| | Biological Safety Total | 90,000 |
| Boston Healthy Start Initiatives | | |
| | BHSI - Administration | 1,765,522 |
| | Boston Healthy Start Total | 1,765,522 |
| CAHD Health Services | | |
| | Family Planning Services | 30,000 |
| | Model State Supported AHEC | 77,246 |
| | School Based Health | 252,390 |
| | School Health Programs-Income | 400,000 |
| | CAHD Health Services Total | 759,636 |
| CDC - Public Health Preparedness | | |
| | Public Health Preparedness (EPI) | 429,283 |
| | CDC - Public Health Preparedness Total | 429,283 |
| Communicable Diseases Control | | |
| | CDC Suffolk County Jail | 100,985 |
| | I-3 Immunization | 65,000 |
| | Communicable Disease Control Total | 165,985 |
| Communications | | |
| | PHEP Public Information | 50,000 |
| | Communications Total | 50,000 |

| | |
|--|-----------|
| Community Initiatives Bureau | |
| Community Initiatives Income | 1,000 |
| Community Initiatives Bureau Total | 1,000 |
| Community Prevention Services | |
| MOAPC | 100,000 |
| Substance Abuse Prevention Collaboration | 400,000 |
| Strategic Partnership for Success | 85,000 |
| Community Prevention Services Total | 585,000 |
| Consortium for Professional Development | |
| CHEC Income | 48,875 |
| Consortium for Professional Development Total | 48,875 |
| Death Registry/Burial Permits | |
| Death Registry/ Burial Permits | 275,000 |
| Death Registry/Burial Permits Total | 275,000 |
| Early Childhood Mental Health | |
| Mental Health Systems of Care | 1,000,000 |
| Project Launch Expansion | 92,955 |
| Early Childhood Mental Health Total | 1,092,955 |
| Emergency Medical Services | |
| 911 PSAP Support and Initiatives | 378,167 |
| Bragdon Street Lease | 342,550 |
| CMED Grant | 580,536 |
| State 911 Training Grant | 147,067 |
| EMS Community Program | 135,065 |
| Boston EMS Details | 632,940 |
| Emergency Medical Services Total | 2,216,325 |
| Environmental Hazards | |
| Asbestos Removal Permits | 235,000 |
| BPHC Permits | 20,000 |
| DPH (Statutory) Permits | 13,500 |
| Medical Marijuana | 27,000 |
| Promoting Occupational Health | 40,000 |
| Boston Safe Shops | 49,994 |
| Environmental Hazards Total | 385,494 |
| Healthy Baby/Healthy Child | |
| Boston Healthy Start | 170,286 |
| Welcome Family | 70,000 |
| Rate Based Welcome Family | 60,000 |
| Collaborative Home Visits | 68,952 |
| Healthy Baby/Child-Income | 1,000 |
| Healthy Baby/Healthy Child Total | 370,238 |
| Health Promotion | |
| Mass in Motion | 50,000 |
| Health Promotion Total | 50,000 |

| HIV Dental | |
|-------------------------|------------------|
| Dental Ombudsman | 1,518,327 |
| Dental Ombudsperson | 103,612 |
| RWTMA Training | 253,054 |
| HIV Dental Total | 1,874,993 |

| Homeless Services Bureau | |
|---|------------------|
| CPS-CSPECH | 180,000 |
| DHCD 112 Southampton | 4,478,841 |
| DHCD Permanent Housing | 199,101 |
| DHCD Woods Mullen Shelter | 2,044,194 |
| ESG 112 Southampton Shelter | 161,066 |
| Shelter Plus Care - MBHP | 100,464 |
| Friends Fund | 95,317 |
| General Funds-Homeless Service | 10,000 |
| HOPWA | 46,801 |
| MHSA Home and Healthy for Good | 125,000 |
| Long Term Stayers Housing | 507,865 |
| DMH Adult Community Support | 304,194 |
| Pay for Success - Income | 35,000 |
| Pay for Success - MBHP | 237,816 |
| Behavioral Health Community Partnerships - BHCH | 103,608 |
| Rapid Rehousing for Homeless Individuals | 147,553 |
| Housing Works Partnerships | 213,065 |
| Boston CABHI | 799,999 |
| DPH Supportive Case Management | 84,539 |
| Access Point | 25,000 |
| Homeless Services Bureau Total | 9,899,423 |

| Injury Prevention | |
|--------------------------------|--------------|
| Childhood Injury Prevention | 8,400 |
| Injury Prevention Total | 8,400 |

| Lead Poisoning Prevention | |
|--|----------------|
| Childhood Lead Poisoning Prevention | 205,249 |
| Lead Training Income | 1,500 |
| Lead Poisoning Prevention Total | 206,749 |

| Mayor's Health Line | |
|----------------------------------|---------------|
| Connecting Consumers with Care | 10,187 |
| MA Navigator Grant | 7,345 |
| Mayor's Health Line Total | 17,532 |

| | |
|---|-----------|
| Oral Health | |
| Residency Training Agreement | 8,400 |
| Oral Health Total | 8,400 |
| Public Health Preparedness | |
| HMCC - ASPR | 595,486 |
| HMCC - MRC Reserve | 93,379 |
| OPHP Income | 30,000 |
| Public Health Preparedness | 681,079 |
| Statewide Training | 275,000 |
| UASI - CBRNE | 200,000 |
| UASI All Hazards Psychological Trauma | 50,000 |
| UASI Mutual Aid | 55,000 |
| UASI SS Resilience | 75,000 |
| UASI Comm Resilience | 75,000 |
| UASI - ESF 8 | 200,000 |
| UASI Patient Tracking | 50,000 |
| Public Health Preparedness Total | 2,379,945 |
| 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 |
| Entre Familia PPW Grant | 524,000 |
| Entre Familia Food Stamps | 3,000 |
| Re-Entry Revenue Wyman | 33,000 |
| Wyman Re-Entry | 876,701 |
| Transitions | 1,721,865 |
| Women and Families Division | 5,000 |
| Residential Services Total | 4,176,594 |
| Resources and Referral Center | |
| Behavioral Health Services | 30,596 |
| DON PAATHS Navigator | 24,751 |
| Resources and Referral Center Total | 55,347 |
| Risk Reduction and Overdose Prevention | |
| Enhanced Needle Exchange | 980,000 |
| Risk Reduction and Overdose Prevention Total | 980,000 |
| Specialized Outpatient Counseling Services | |
| Men's Substance Abuse Income | 129,000 |
| Drug Free Counseling-Income | 21,145 |
| South Boston Collaborative Inc | 180,000 |
| MOM's Project- Income | 121,165 |
| Specialized Outpatient Counseling Services Total | 451,310 |

| | |
|--|-------------------|
| Tobacco Control | |
| Boston Tobacco Control - DPH | 150,000 |
| Boston Tobacco Control - Fines | 35,000 |
| Boston Tobacco Control - Ordinance Permits | 288,475 |
| Tobacco Control Total | 473,475 |
| Tuberculosis Clinic | |
| TB Clinic-3rd Party Reimbursement | 802,039 |
| Tuberculosis Clinic Total | 802,039 |
| VIP/Trauma Prevention | |
| Determination of Need | 66,000 |
| Byrne CJI Program | 850,000 |
| Dating Violence Intervention | 63,500 |
| Safe and Successful Youth Initiatives | 855,210 |
| VIP/Trauma Prevention Total | 1,834,710 |
| Total Projected FY2019 External Funds | 46,515,679 |

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 transfats in food establishments, regulating biological laboratories, and environmental health regulations).

Performance

Strategy: Advance Healthy Equity

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|--|------------|------------|---------------|------------|
| % HIV services clients from communities of color | 71% | 69% | 75% | 15% |
| Number of individuals who receive trauma-informed services | | | 550 | 550 |

Strategy: Improve median response times

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|---|------------|------------|---------------|------------|
| Median response time for Priority 1 calls | 6 | 6 | 6 | 6 |
| Median response time for Priority 2 calls | 8 | 9 | 8 | 7 |
| Median response time for Priority 3 calls | 8 | 9 | 9 | 8 |

Strategy: Respond to critical public health issues

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|--|------------|------------|----------------------------------|----------------------------------|
| % of active Boston TB cases completing an adequate course of treatment | 100% | 100% | 100% | 100% |
| % of babies who are low birthweight | 9% | 9% | 9% | 9% |
| % of tobacco retailers adhering to youth access regulations | 86% | 82% | 85% | 85% |
| Adult smoking rate | | | 15 | 15 |
| ED visits for asthma in children ages 5 and younger | | | 20 encounters per 1000 residents | 20 encounters per 1000 residents |
| Number of homeless individuals placed in permanent housing | 844 | 202 | 200 | 200 |
| Number of individuals placed in recovery services | | | 8,000 | 6,000 |

Strategy: Strengthen partnerships with healthcare

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|---|------------|------------|---------------|------------|
| Individuals served by the Mayor's Health Line (MHL) | 15,071 | 13,739 | 13,000 | 13,000 |

External Funds Projects

Ryan White Services Division

HIV Emergency Relief Subcontracts

Project Mission

Funding from the Health Resources and Services Administration (HRSA) Ryan White HIV/AIDS Treatment Extension Act (RWTEA) Part A to provide a range of HIV Core and Support services for people living with HIV through subcontracts with Community Health Centers and Community Based Organizations. The service area also known as the Boston Eligible Metropolitan Area (Boston EMA) is made up of seven counties in Massachusetts and three counties in Southern New Hampshire.

RW Part A Administration

Project Mission

Funding from the HRSA RWTEA "Part A" to administer and manage Part A grant and sub recipients.

RW Part A Quality Management

Project Mission

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

RW Part A Support Services

Project Mission

Funding from the HRSA RWTEA "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 (Racial and Ethnic Approaches to Community Health). This is a 4-year initiative focusing on improving health outcomes of Boston residents, especially Black and Hispanic residents in BHA (Boston Housing Authority) developments and BHA-administered Rental Assisted/Section 8 Housing. The Partnership in Health and Housing (PHH) is comprised of a longstanding relationship between the Boston Public Health Commission, the Boston Housing Authority, Boston University's School of Public Health and the PHH Community Committee (public housing residents and community advocates) working to: a)improve access to and consumption of healthy food and beverages; b) increase linkages to community health and social services and resources; and c) enhance the quality of and access to smoke-free housing.

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 Initiatives**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.

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 8 school based health centers.

Model State Supported AHEC**Project Mission**

Funding from the statewide Area Health Education Center (AHEC) through UMass/Medical Center to develop and implement strategies to foster and provide community based training and education to individuals seeking careers in health professions within underserved areas for the purpose of developing and maintaining a diverse care workforce that is prepared to deliver high quality care, with an emphasis on primary care, in underserved areas or for health disparity populations, in collaboration with health care workforce development programs and in health care safety net sites.

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 located in 8 Boston Public High Schools.

School Health Programs-Income**Project Mission**

Funding received from third-party payers for services provided to students in 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.

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 vaccines 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

Community Initiatives Income

Project Mission

Other income received by the CIB that does not fall into other defined programs such as speaker fees, stipends, etc. from outside agencies.

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.

Substance Abuse Prevention Collaboration

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) focusing on substance use disorder prevention and underage drinking prevention efforts targeting youth across Boston.

Partnership for Success (PFS)

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) as part of state-wide initiative to reduce the non-medical misuse of prescription drugs among Boston area high school age youth.

Consortium for Professional Development**CHEC Income****Project Mission**

Funding obtained from fees for training programs offered through the Community Health Education Center.

Death Registry/Burial Permits**Death Registry/ Burial Permits****Project Mission**

Funding obtained from issuing burial permits per state regulations with information obtained from original death certificates submitted by funeral directors for permanent registration with City of Boston Death Registry.

Early Childhood Mental Health**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.

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 (SAMHSA) 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.

Emergency Medical Services**911 PSAP Support and Initiatives****Project Mission**

Funding from the Commonwealth of Massachusetts, overseen by the Executive Office of Public Safety and Security. 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).

Bragdon Street Lease**Project Mission**

Funding from the Mayor's Office of Emergency Management, to cover the rent expenses for 85 Bragdon Street, Jamaica Plain, Massachusetts. Said facility houses Boston's Emergency Operation Center, the EMS Special Operations Division, and preparedness equipment for both the department and City.

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.

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).

EMS Community Programs

Project Mission

Funding is obtained through fees associated with the Boston EMS EMT Course, provision of car seats and community CPR certification trainings. Revenue is used to cover the costs associated with these services, including personnel time, materials and car seats.

Boston EMS Details

Project Mission

Funding obtained 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).

Environmental Hazards

Asbestos Removal Permits

Project Mission

Funding obtained from permit fees paid for the regulation of asbestos abatement work in the city of Boston.

BPHC Permits

Project Mission

Funding obtained from issuing permits for operation of body art facilities; licenses for body art practitioners; permits for private water well construction and/or operation; and permits for operation of junkyards, recycling businesses, and waste container storage lots.

DPH (Statutory) Permits

Project Mission

Funding obtained from issuing permits for operation of tanning salons and indoor ice rinks.

Safe Shops Nail Salon

Project Mission

Funding obtained from issuing permits for operation of nail salons.

Medical Marijuana

Project Mission

Funding obtained from issuing permits to operate registered medical marijuana dispensaries and dispensary agent licenses.

Promoting Occupational Health

Project Mission

Funding received from the United States Environmental Protection Agency (EPA) to provide outreach and education about chemical exposures and alternative products/practices to reduce exposures in hair salons, particularly those offering straightening services to women of color

Health Promotion

Mass in Motion

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) supports a partnership with the Madison Park Development Corporation to reduce obesity in Roxbury by implementing policy, systems and environmental changes.

Boston Healthy Start Initiative

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 obtained 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.

RW Dental Program**Dental Ombudsperson****Project Mission**

Funding from the Ryan White Treatment Extension Act, Part A to assist clients with access to dental care and reimburse dental expenses for HIV positive clients who do not have dental insurance. This funding also provides support for HIV/AIDS education to clients and providers. The service area is the Boston EMA, seven counties in Massachusetts and three counties in Southern New Hampshire.

Dental Ombudsperson**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.

Homeless Services Bureau**CPS - CSPECH****Project Mission**

Funding from the Massachusetts Behavioral Health Partnership (MBHP) to provide an array of services delivered by a community-based, mobile, multidisciplinary teams of paraprofessionals. Community Support Program (CSP) and Community Support Program for people experiencing Chronic Homelessness (CSPECH) provides reimbursement for case management and care coordination services delivered to MBHP members.

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 and 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 50 overflow beds in our emergency shelters.

Friends Fund**Project Mission**

Funding obtained from donations and grants received by The Friends of Boston's Homeless to support homeless services programs.

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.

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

Project Mission

Funding from the state budget 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.

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 10 chronically homeless adults.

DMH Adult Community Support

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

Funding from Massachusetts Behavioral Health Partnership for rent payment for clients who participate in the Commonwealth's homeless social innovation financing initiative (also known as SIF or "Pay for Success").

Housing Works Partnerships

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 15 chronic homeless adults.

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.

General Funds – Homeless

Project Mission

Funding obtain from donations and fees received to support homeless services.

Behavioral Health Community Partners (BH-CP)

Project Mission

A new MassHealth initiative that provides qualified MassHealth enrollees with a service benefit called Behavioral Health Community Partners (BH-CP). BPHC/HSB under the leadership of Boston Health Care for the Homeless Program has partnered with eight community-based providers to form the Social Determinants of Health BH-CP Consortium to serve eligible MassHealth enrollees.

Access Point

Project Mission

Grant from the City of Boston Office of Workforce Development to expand access to career center services for individuals experiencing homelessness.

CABHI/SAMSHA

Project Mission

Funding from the Substance Abuse and Mental Health Administration (SAMSHA) in partnership with Pine Street Inn and Boston Housing Authority to increase to house and provide evidence-based treatment and other services for chronically homeless individuals who have substance use disorders, serious mental illness as well as homeless veterans.

Injury Prevention

Childhood Injury Prevention

Project Mission

Income from sale of window guards and bicycle helmets to the public at a below-cost rate.

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.

Lead Training Income**Project Mission**

Funding obtained from fees collected from the Moderate Risk De-leading and/or Renovate, Repair and Paint (RRP) trainings. Classes in Moderate Risk De-leading taught by program staff are conducted throughout the year and provided to home owners or their agents to teach them techniques they can use themselves to reduce lead hazards in their property. Renovate, Repair, and Paint classes teach contractors lead-safe renovation practices and qualify them for state-mandated certification.

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.

Navigator Grant**Project Mission**

Funding from the MA Health Connector to develop and implement culturally and linguistically relevant programming that helps consumers apply, enroll and maintain health coverage. Target the city's remaining uninsured, and help to reduce churn.

Oral Health**Residency Training Agreement****Project Mission**

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

Public Health Preparedness**OPHP Income****Project Mission**

Funding obtained from fees for training programs offered through the DelValle Institute for Emergency Preparedness.

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.

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.

Project Mission

Funding from CDC, passed through the Massachusetts Department of Public Health (MDPH), to support public health preparedness and response initiatives in the City of Boston, including community resilience, public health emergency management, public health and healthcare emergency response and recovery, and education and training. This funding builds our capacity to provide equitable access for Boston residents to health and human services during and following an emergency.

Project Mission

Funding from the US Department of Homeland Security 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).

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.

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 All Hazards Psychological Trauma

Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to continue developing the All-Hazards Psychological Trauma Coordination Network that supports a coordinated psychological response to traumatic incidents.

Racial Equity and Health Improvement

GHC Fellows Internship

Project Mission

Funding from Global Health Corps 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 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.

Entre Familia Pregnant and Post-Partum Women (PPW) Wellness Program

Project Mission

Funding from SAMHSA to integrate primary care, health education, pre-natal and post-natal care and pediatric services into the family residential substance use disorder treatment model at Entre Familia.

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 men and women being discharged from detoxification programs and awaiting placement in residential recovery.

Reentry Revenue

Project Mission

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

Wyman Recovery Home

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) Bureau of Substance Abuse Services for 25 beds to provide 4-6 months of substance use disorder recovery home services for clients with a history in the correctional system.

Women and Families Division

Project Mission

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

Resources and Referral Center

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.

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.

Behavioral Health Services

Project Mission

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

Risk Reduction and Overdose Prevention

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**Men's Substance Abuse Income****Project Mission**

Funding obtained 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**

Funding obtained from reimbursements from health insurance providers to provide group counseling and individual therapy for women enrolled in the Mom's Project.

Drug Free Counseling - Income**Project Mission**

Funding obtained from third-party billing for outpatient behavioral health and addiction psychiatry services provided to men and women residents of Boston.

South Boston Collaborative Inc**Project Mission**

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

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**

Funding obtained from City tobacco ordinance fines, including the sale of tobacco to minors.

Boston Tobacco Control - Ordinance Permits**Project Mission**

Funding obtained from permits for tobacco retailers.

Tuberculosis Clinic**TB Clinic-3rd Party Reimbursement****Project Mission**

Funding obtain from third-party payers (excluding MDPH) for TB clinic services.

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.

Project Mission

Funding from state Health & Human Services budget that supports the city's PACT initiative as a pass-through from the Boston Police Department. 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.

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.

FY19 Major Initiatives

- Design will begin on a new EMS Training Academy based on a recently completed programming study.
- Interior renovations to the second floor of the Woods-Mullen Homeless Shelter will complete.
- Design will begin for the installation of a new elevator and improved entryway at the Woods-Mullen Homeless Shelter.
- Planning is underway for bringing recovery services to Long Island. The project will include an assessment of programming needs and existing facility conditions along with estimated costs for repairs.

| Capital Budget Expenditures | Total Actual '16 | Total Actual '17 | Estimated '18 | Total Projected '19 |
|-----------------------------|------------------|------------------|---------------|---------------------|
| Total Department | 13,212,794 | 1,045,072 | 1,016,115 | 1,907,016 |

Public Health Commission Project Profiles

201 RIVER STREET ROOF

Project Mission

Repair or replace roof and make other related repairs.

Managing Department, Public Facilities Department **Status**, New Project
Location, Mattapan **Operating Impact**, No

Authorizations

| Source | Existing | FY19 | Non Capital | | Total |
|--------------|----------|-----------|-------------|------|-----------|
| | | | Future | Fund | |
| City Capital | 0 | 1,300,000 | 0 | 0 | 1,300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,300,000 | 0 | 0 | 1,300,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|-----------------|------|--------|-----------|-----------|
| | | | | | Total |
| City Capital | 0 | 0 | 50,000 | 1,250,000 | 1,300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 1,250,000 | 1,300,000 |

BPHC BUDGET SOFTWARE

Project Mission

Replace existing budget software with a more robust platform and achieve compatibility with other IT systems.

Managing Department, Public Health Commission **Status**, In Design
Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY19 | Non Capital | | Total |
|--------------|----------|------|-------------|------|---------|
| | | | Future | Fund | |
| 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 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|-----------------|---------|---------|---------|---------|
| | | | | | Total |
| City Capital | 0 | 377,160 | 122,840 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 377,160 | 122,840 | 0 | 500,000 |

Public Health Commission Project Profiles

BPHC IT INFRASTRUCTURE

Project Mission

Upgrade network infrastructure to maintain a secure IT ecosystem.

Managing Department, Public Health Commission **Status**, New Project
Location, N/A **Operating Impact**, No

Authorizations

| Source | Existing | FY19 | Future | Non Capital Fund | Total |
|--------------|----------|------------------|----------|------------------|------------------|
| City Capital | 0 | 1,500,000 | 0 | 0 | 1,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,500,000 | 0 | 0 | 1,500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 500,000 | 1,000,000 | 1,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 500,000 | 1,000,000 | 1,500,000 |

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 | FY19 | 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 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|---------------|---------------|--------------|----------|----------------|
| City Capital | 46,298 | 45,000 | 8,702 | 0 | 100,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 46,298 | 45,000 | 8,702 | 0 | 100,000 |

Public Health Commission Project Profiles

EMS TRAINING ACADEMY

Project Mission

Updating existing space to accommodate Emergency Medical Services (EMS) Training Academy.

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

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

Authorizations

| Source | Existing | FY19 | Non Capital | | Total |
|--------------|----------|----------------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 0 | 800,000 | 0 | 0 | 800,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 800,000 | 0 | 0 | 800,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|-----------------|----------|----------------|----------------|----------------|
| | | | | | |
| City Capital | 0 | 0 | 200,000 | 600,000 | 800,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 200,000 | 600,000 | 800,000 |

EMS TRAINING ACADEMY STUDY

Project Mission

Programming study for new Emergency Medical Services (EMS) training facility.

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

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

Authorizations

| Source | Existing | FY19 | Non Capital | | Total |
|--------------|---------------|----------|-------------|----------|---------------|
| | | | Future | Fund | |
| 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 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|-----------------|---------------|----------|----------|---------------|
| | | | | | |
| City Capital | 0 | 50,000 | 0 | 0 | 50,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 50,000 | 0 | 0 | 50,000 |

Public Health Commission Project Profiles

ENGAGEMENT CENTER STUDY

Project Mission

Programming and siting study for a permanent Engagement Center facility.

Managing Department, Public Facilities Department **Status**, New Project
Location, Dorchester **Operating Impact**, No

Authorizations

| Source | Existing | FY19 | Future | Non Capital Fund | Total |
|--------------|----------|---------------|----------|------------------|---------------|
| City Capital | 0 | 50,000 | 0 | 0 | 50,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 50,000 | 0 | 0 | 50,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/17 | FY18 | FY19 | FY20-23 | 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 |

LONG ISLAND STUDY

Project Mission

Study to survey site in preparation for program relocation after bridge is reconstructed.

Managing Department, Public Facilities Department **Status**, New Project
Location, Harbor Islands **Operating Impact**, No

Authorizations

| Source | Existing | FY19 | 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 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|--------------|----------|----------------|----------------|------------------|
| City Capital | 0 | 0 | 200,000 | 800,000 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 200,000 | 800,000 | 1,000,000 |

Public Health Commission Project Profiles

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 Construction

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

Authorizations

| Source | Existing | FY19 | Non Capital | | Total |
|--------------|------------------|----------|-------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 1,390,000 | 0 | 0 | 0 | 1,390,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,390,000 | 0 | 0 | 0 | 1,390,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|-----------------|----------------|----------------|----------|------------------|
| | | | | | |
| City Capital | 98,528 | 969,000 | 322,472 | 0 | 1,390,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 98,528 | 969,000 | 322,472 | 0 | 1,390,000 |

SOUTHAMPTON STREET SHELTER GENERATOR

Project Mission

Install generator at 112 Southampton Street to support the shelter and Engagement Center.

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

Location, Dorchester **Operating Impact,** No

Authorizations

| Source | Existing | FY19 | Non Capital | | Total |
|--------------|----------|------------------|-------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 0 | 1,646,000 | 0 | 0 | 1,646,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,646,000 | 0 | 0 | 1,646,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|-----------------|----------|----------------|------------------|------------------|
| | | | | | |
| City Capital | 0 | 0 | 125,000 | 1,521,000 | 1,646,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 125,000 | 1,521,000 | 1,646,000 |

Public Health Commission Project Profiles

WOODS MULLEN SHELTER

Project Mission

Interior renovation of second floor to enhance security, finishes, lighting, clinical space, and office layout.

Managing Department, Public Facilities Department **Status**, In Construction
Location, South End **Operating Impact**, No

Authorizations

| Source | Existing | FY19 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,500,000 | 0 | 0 | 0 | 1,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,500,000 | 0 | 0 | 0 | 1,500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|---------------|------------------|----------------|----------|------------------|
| City Capital | 47,263 | 1,199,735 | 253,002 | 0 | 1,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 47,263 | 1,199,735 | 253,002 | 0 | 1,500,000 |

WOODS MULLEN SHELTER ELEVATOR

Project Mission

Replace elevator to improve efficiency and to accommodate client needs. Relocate entryway to be more accessible.

Managing Department, Public Facilities Department **Status**, New Project
Location, South End **Operating Impact**, No

Authorizations

| Source | Existing | FY19 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|----------|------------------|----------------|
| City Capital | 0 | 852,300 | 0 | 0 | 852,300 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 852,300 | 0 | 0 | 852,300 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/17 | FY18 | FY19 | FY20-23 | Total |
|--------------|--------------|----------|---------------|----------------|----------------|
| City Capital | 0 | 0 | 75,000 | 777,300 | 852,300 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 75,000 | 777,300 | 852,300 |

Youth Engagement & Employment Operating Budget

Rashad Cope, *Director, Appropriation 448000*

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.

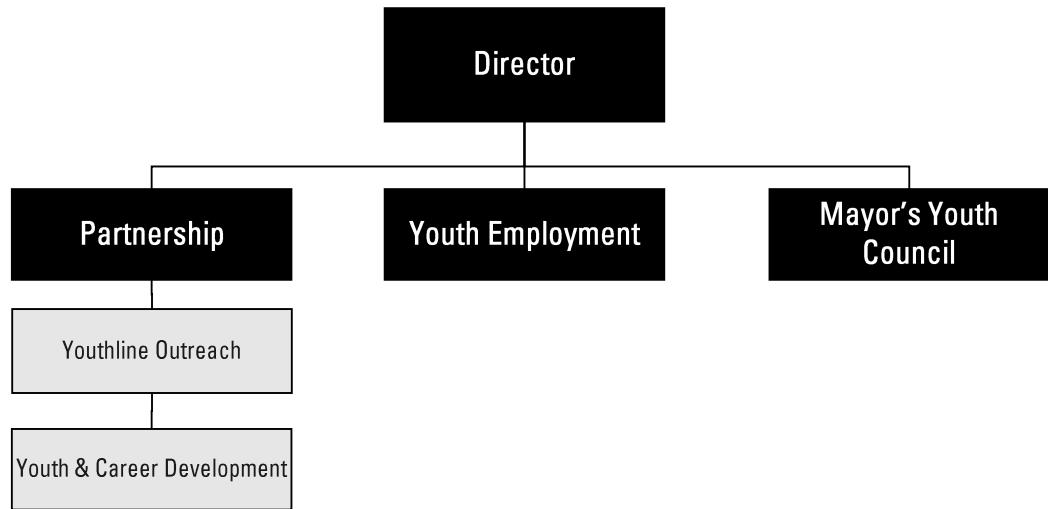
Selected Performance Strategies

Youth Engagement & Employment

- To hire the maximum number of young residents.

| Operating Budget | Program Name | Total Actual '16 | Total Actual '17 | Total Approp '18 | Total Budget '19 |
|-----------------------|------------------------------------|------------------|------------------|------------------|------------------|
| | Youth Engagement & Employment | 5,759,934 | 5,221,595 | 6,331,229 | 6,547,352 |
| | Total | 5,759,934 | 5,221,595 | 6,331,229 | 6,547,352 |
| External Funds Budget | Fund Name | Total Actual '16 | Total Actual '17 | Total Approp '18 | Total Budget '19 |
| | Settlement Funds | 0 | 0 | 313,780 | 313,780 |
| | Youth at Risk | 764,561 | 932,006 | 857,375 | 857,375 |
| | Youth Engagement & Employment Fund | 230,821 | 133,345 | 0 | 0 |
| | Total | 995,382 | 1,065,351 | 1,171,155 | 1,171,155 |
| Operating Budget | | Actual '16 | Actual '17 | Approp '18 | Budget '19 |
| | Personnel Services | 5,094,169 | 4,137,869 | 5,634,049 | 5,850,172 |
| | Non Personnel | 665,765 | 1,083,726 | 697,180 | 697,180 |
| | Total | 5,759,934 | 5,221,595 | 6,331,229 | 6,547,352 |

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

| Category | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| Personnel Services | | | | | |
| 51000 Permanent Employees | 433,769 | 321,979 | 427,491 | 452,299 | 24,808 |
| 51100 Emergency Employees | 4,658,514 | 3,798,177 | 5,206,558 | 5,397,873 | 191,315 |
| 51200 Overtime | 0 | 7,893 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 1,693 | 9,820 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 193 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 5,094,169 | 4,137,869 | 5,634,049 | 5,850,172 | 216,123 |
| Contractual Services | | | | | |
| 52100 Communications | 3,290 | 3,519 | 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 | 30,465 | 466,592 | 7,500 | 52,500 | 45,000 |
| Total Contractual Services | 33,755 | 470,111 | 15,080 | 60,080 | 45,000 |
| Supplies & Materials | | | | | |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 16 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 200 | 497 | 500 | 500 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 5,034 | 4,272 | 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 | 20,872 | 20,956 | 17,500 | 62,500 | 45,000 |
| Total Supplies & Materials | 26,122 | 25,725 | 23,500 | 68,500 | 45,000 |
| Current Chgs & Oblig | | | | | |
| 54300 Workers' Comp Medical | 1,259 | 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 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 1,465 | 1,440 | 1,600 | 1,600 | 0 |
| Total Current Chgs & Oblig | 2,724 | 1,440 | 1,600 | 1,600 | 0 |
| Equipment | | | | | |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 10,235 | 0 | 0 | 0 |
| 55900 Misc Equipment | 5,674 | 13,715 | 4,500 | 4,500 | 0 |
| Total Equipment | 5,674 | 23,950 | 4,500 | 4,500 | 0 |
| Other | | | | | |
| 56200 Special Appropriation | 597,490 | 562,500 | 652,500 | 562,500 | -90,000 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 597,490 | 562,500 | 652,500 | 562,500 | -90,000 |
| Grand Total | 5,759,934 | 5,221,595 | 6,331,229 | 6,547,352 | 216,123 |

Department Personnel

| Title | Union Code | Grade | Position | FY19 Salary | Title | Union Code | Grade | Position | FY19 Salary |
|-------------------------------|------------|-------|----------|-------------|--------------------------------|------------|----------|----------|----------------|
| Dir (Adsl) | MYN | NG | 1.00 | 78,244 | Youth Employment Manager | MYO | 06 | 1.00 | 63,982 |
| Mayor's Youth Council Manager | MYO | 06 | 1.00 | 48,665 | Youth Employment Specialist | MYO | 03 | 1.00 | 36,064 |
| Office Manager. | MYO | 04 | 1.00 | 54,556 | Youth Outreach Coord | MYO | 05 | 1.00 | 56,346 |
| Partnerships Manager | MYO | 06 | 1.00 | 67,753 | Yth & Career Development Coord | MYO | 05 | 1.00 | 43,887 |
| Total | | | | | | | 8 | | 449,497 |
| Adjustments | | | | | | | | | |
| Differential Payments | | | | | | | | | |
| Other | | | | | | | | | |
| Chargebacks | | | | | | | | | |
| Salary Savings | | | | | | | | | |
| FY19 Total Request | | | | | | | | | |
| 452,297 | | | | | | | | | |

External Funds History

| Category | | FY16 Expenditure | FY17 Expenditure | FY18 Appropriation | FY19 Recommended | Inc/Dec 18 vs 19 |
|---------------------------------------|----------------|------------------|------------------|--------------------|------------------|------------------|
| Personnel Services | | | | | | |
| 51000 Permanent Employees | 0 | 0 | 0 | 0 | 0 | 0 |
| 51100 Emergency Employees | 764,561 | 929,106 | 1,171,155 | 1,171,155 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 | 0 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 0 | 0 | 0 | 0 | 0 | 0 |
| 51500 Pension & Annuity | 0 | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| 51900 Medicare | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 764,561 | 929,106 | 1,171,155 | 1,171,155 | 0 | 0 |
| Contractual Services | | | | | | |
| 52100 Communications | 0 | 0 | 0 | 0 | 0 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| 52800 Transportation of Persons | 0 | 0 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 230,821 | 126,645 | 0 | 0 | 0 | 0 |
| Total Contractual Services | 230,821 | 126,645 | 0 | 0 | 0 | 0 |
| Supplies & Materials | | | | | | |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 9,600 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 0 | 0 | 0 | 0 | 0 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 0 | 9,600 | 0 | 0 | 0 | 0 |
| Current Chgs & Oblig | | | | | | |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 0 | 0 | 0 |
| Equipment | | | | | | |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | | | | | | |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 995,382 | 1,065,351 | 1,171,155 | 1,171,155 | 0 | 0 |

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 '16 | Actual '17 | Approp '18 | Budget '19 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 5,094,169 | 4,137,869 | 5,634,049 | 5,850,172 |
| Non Personnel | 665,765 | 1,083,726 | 697,180 | 697,180 |
| Total | 5,759,934 | 5,221,595 | 6,331,229 | 6,547,352 |

Performance

Strategy: To hire the maximum number of young residents

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|-------------------------------------|------------|------------|---------------|------------|
| % of summer youth jobs accepted | | | 95% | 95% |
| % Youth Enrichment Day participants | | | 75% | 75% |

Strategy: To hire the maximum number of young residents.

| Performance Measures | Actual '16 | Actual '17 | Projected '18 | Target '19 |
|--------------------------------------|------------|------------|---------------|------------|
| % of school-year youth jobs accepted | | | 100% | 100% |

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.

