

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	3,596,083	3,734,042
	Fair Housing & Equity	160,430	257,639	283,727	302,905
	Office for Immigrant Advancement	381,363	399,809	439,937	471,916
	Public Health Commission	76,155,435	77,267,200	79,563,339	84,977,529
	Youth Engagement & Employment	5,759,934	5,221,595	6,331,229	6,547,352
	Total	114,682,427	116,037,144	123,613,965	128,494,527
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
	Youth Engagement & Employment	995,382	1,065,351	1,171,155	1,171,155
	Total	11,103,023	10,508,638	11,686,438	10,397,584

Boston Centers for Youth & Families Operating Budget

William Morales, 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

Administrative & Policy

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

Sports & Fitness

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

Youth & Family Services

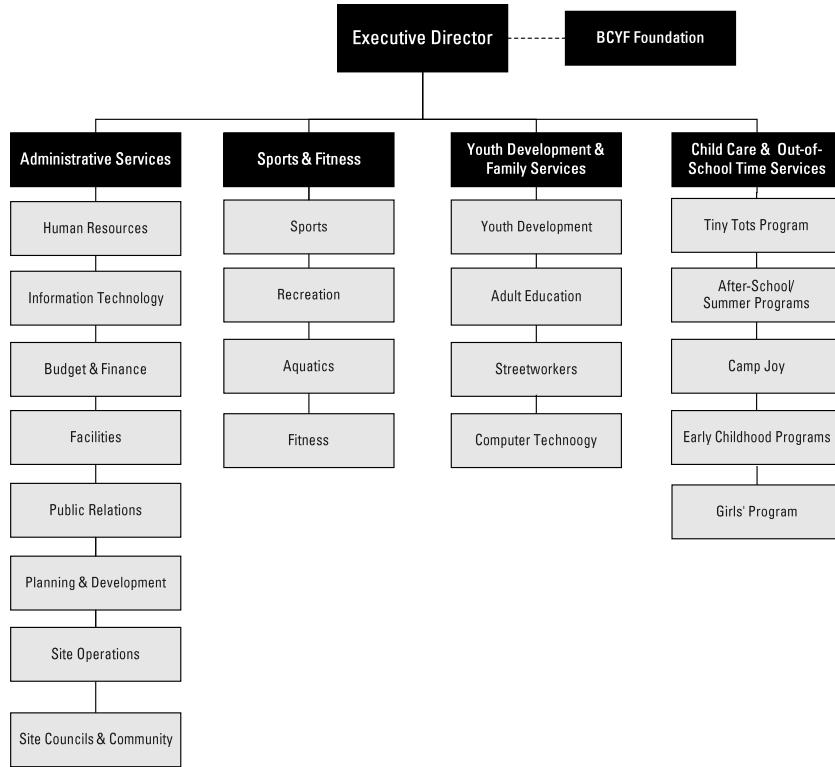
- To provide outreach, intervention, support, and referral services for youth.

Operating Budget	Program Name	Total Actual '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	1,978,791	1,849,656	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 Adopted	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 Adopted	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 Adopted	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 Adopted	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 Adopted	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 Adopted	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	8	28.00	2,935,124	Maint Wkr/Custodian	SU5	6	1.00	41,304
Aquatics Manager	SE2	5	2.00	161,713	Network Administrator	SE2	8	1.00	105,820
Associate Director	MYN	NG	1.00	74,155	Office Assistant	SU5	6	5.00	225,799
Asst Pool Manager	SE2	3	3.00	194,407	Payroll Clerk	SU5	13	2.00	120,589
Athletic Assistant	SU5	4	24.00	931,912	Pool Manager	SE2	4	5.00	342,503
Athletic Director	SU5	7	28.00	1,326,121	Program Administrator	EXM	NG	1.00	98,442
Bookkeeper	SU5	10	1.00	55,539	Program Assist I	SU5	4	5.00	212,586
Building Assistant	SU5	4	13.00	539,138	Program Assistant II	SU5	5	2.00	72,291
Building Manager	SU5	6	1.00	40,874	Program Manager	SE2	6	6.00	516,699
Building Manager	SU5	7	16.00	775,606	Program Supv	SE2	4	28.00	1,970,914
Chief of Human Services	CDH	NG	1.00	145,398	Receptionist.	SU5	4	1.00	43,932
Commissioner	CDH	NG	1.00	110,302	Resources Development Manager	SE2	5	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	8	1.00	88,756	Special Assistant I (CC)	SE2	5	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	7	2.00	90,030	Staff Assist I	MYO	4	1.00	56,347
Exec Asst (CC)	SE2	6	1.00	88,114	Staff Assistant II	MYO	6	2.00	126,391
Executive Assistant	MYO	7	1.00	74,597	Staff Asst	MYO	5	1.00	62,050
Facilities Manager	SE2	7	1.00	96,820	Staff Asst III	MYO	7	1.00	74,597
GED Tester	SU5	13	1.00	62,449	Staff Assist	SU5	10	22.00	1,166,202
Grants Manager	SE2	7	2.00	193,640	Streetworkers	SU5	9	28.00	1,378,716
Head Lifeguard	SU5	7	2.00	97,057	Supervisor Athletic Facil	SE1	7	1.00	96,820
Head Teacher	SU5	11	0.50	14,604	Teacher I	SU5	8	0.50	12,841
Lead Teacher	SU5	10	0.50	13,884	Technology Specialist	SU5	13	1.00	62,449
Lifeguard	SU5	4	23.00	818,684	Unit Manager	SE2	7	2.00	193,640
Lifeguard II	SU5	5	25.00	1,061,448	Unit Manager-Youth Services	SE2	7	1.00	96,820
Maint Worker/Custodian	SU5	6	18.00	838,736	Youth Worker	SU5	8	39.00	1,909,486
Total							390		22,471,796

Adjustments

Differential Payments	0
Other	314,150
Chargebacks	0
Salary Savings	-1,000,000
FY19 Total Request	21,785,946

External Funds History

Personnel Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	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	318	2,519	0	0	0
Total Current Chgs & Oblig	318	2,519	0	0	0
Equipment	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	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	880	685	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	880	685	0	0	0
Other	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	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	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

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 Community Center Visits	979,999	850,000	900,000	900,000
# of Program participants	91,393	93,000	92,000	92,000
# of Programs offered	5,259	4,600	4,750	4,750
# of Teen visits	95,516	140,000	140,000	140,000

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.

Food Resiliency Study

Project Mission

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

Mayor's Food Security Action Plan

Project Mission

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

Safe and Successful Youth Initiative Program

Project Mission

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

Street Safe Grant

Project Mission

The Street Safe Grant will provide funding in the amount of \$3,100,000 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	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

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
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
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 Blue Bikes 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

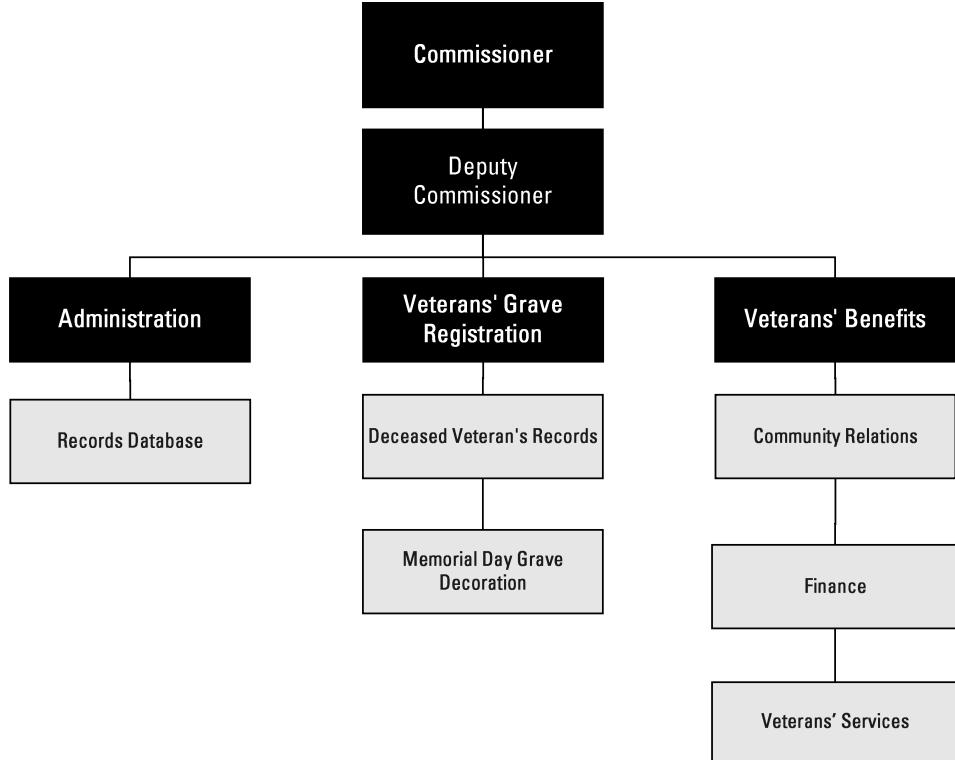
Veterans' Services

- 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 Adopted	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 Adopted	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 Adopted	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 Adopted	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 Adopted	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 Adopted	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	4	1.00	73,452	Exec Sec	SE1	5	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	6	1.00	74,005
Community Relations Specialist	SU4	17	2.00	123,635	Sr Adm Analyst	SE1	6	1.00	88,114
Dep Comm Veterans Benefits & Services	EXM	8	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	21	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	0	0	195	360
% of Veterans reached- Operation Thank A Vet (OTAV)	0%	0%	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	0	0	224	200
% Reimbursement for Aid to Vet Rate	75.5%	75%	75%	75%
Constituent Contact- In Office	0	0	15,933	17,000
New Chpt 115 Aid Recipient- Shelter/Residence	231	230	184	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.

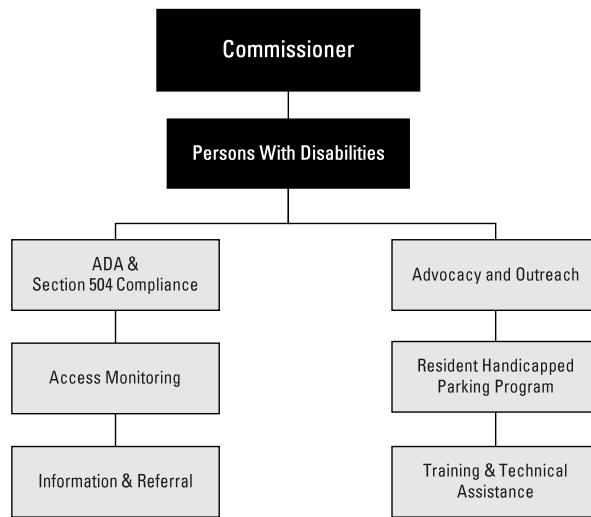
Selected Performance Strategies

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

Personnel Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	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	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	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	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	0	0	0	0	0
55900 Misc Equipment	1,129	0	0	0	0
Total Equipment	1,129	0	0	0	0
Other	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	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	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	8	1.00	65,884
Architect.	MYO	7	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

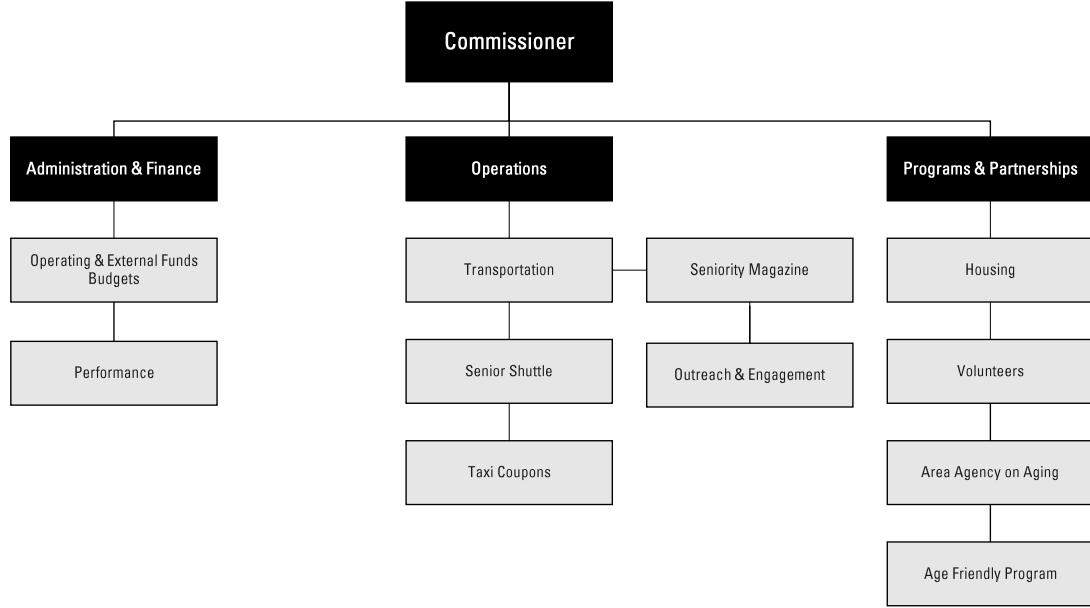
- Provide accessible, reliable, discounted and free transportation options to Boston's older adults.

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	1,038,878	1,016,785
	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	3,596,083	3,734,042
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	866,372
	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	1,363,864
	Total	6,915,256	6,580,518	7,047,536	6,643,278
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	799,422	795,061
	Total	3,071,890	3,221,047	3,596,083	3,734,042

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 Adopted	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	323,400	368,400	45,000
Total Contractual Services	166,190	226,945	482,545	508,855	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	3,596,083	3,734,042	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	5	1.00	76,112	Driver	AFT	10	22.00	945,284
Adm Dir for Transportation	EXM	5	1.00	77,719	Exec Asst	MYO	6	1.00	53,661
Adm Dir of Volunteer Programs	EXM	5	0.35	22,818	Executive Director	MYO	8	1.00	81,670
Admin Dir of Outreach & Engagement	EXM	5	1.00	77,719	Fleet Main Manager	SU6	12	1.00	62,474
Admin Director of Communications	EXM	5	1.00	77,719	Housing Specialist	MYG	17	2.00	91,173
Administrative Assistant	SU6	7	0.60	23,676	Office Manager	SU6	15	1.00	70,250
Advocacy Representative	SU6	10	4.96	264,937	Office Clerk	SU6	4	1.00	45,700
Asst Dir	MYO	5	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	6	1.00	76,658
Dep Commis of Prgs & Partnership	MYN	NG	0.16	13,354	Receptionist	SU6	6	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	Sr Budget Analyst (Eld/Fiscal)	SE1	6	1.00	88,114
Dispatcher	AFT	8	1.00	34,010	Staff Assistant I	MYO	5	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

Category	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
Personnel Services					
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					
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					
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					
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					
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					
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	Nutrition Advocacy & Planning Dir	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	517,513	519,625
Total	443,576	421,086	1,038,878	1,016,785

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	1,351	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% 34,858	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	78,509	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	0	0	12	14
Number of Older Adults Served by Grantees	0	0	20,790	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

William Onuoha, 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.

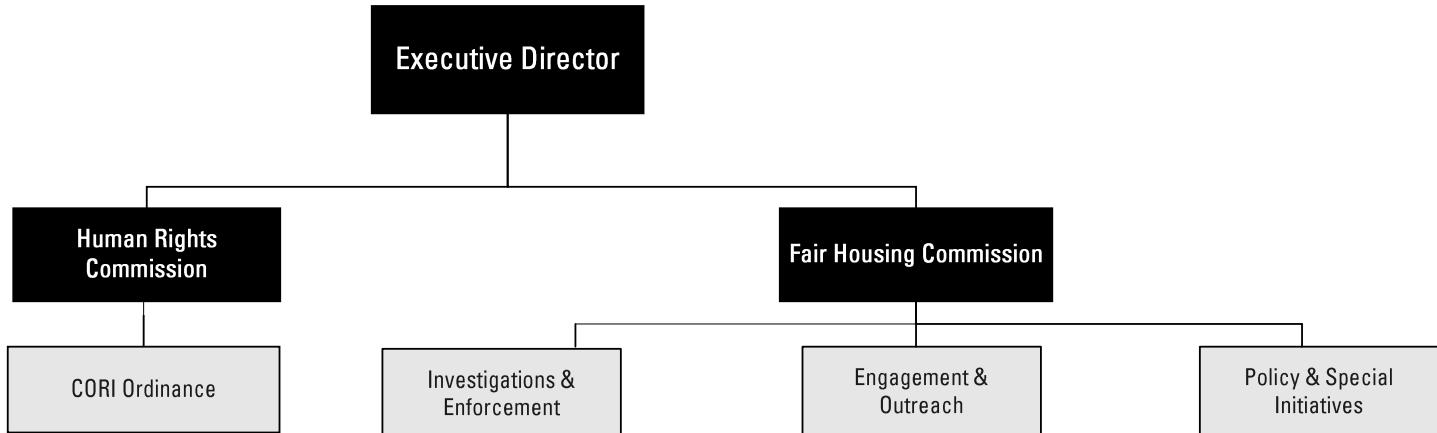
Selected Performance Strategies

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	400,350	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	184,281	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 monitors compliance with fair housing law.

Department History

Category	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	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	7	1.00	69,415
					Total			8	324,866
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY19 Total Request									
282,617									

External Funds History

Personnel Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	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	5,310	12,302	20,000	740	-19,260
Total Current Chgs & Oblig	5,310	12,302	20,000	740	-19,260
Equipment	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	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	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	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	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	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

William Onuoha, Manager, Organization 403100

Program Description

The Fair Housing Commission works to eliminate discrimination and increase access to housing in Boston through investigation and enforcement, affirmative marketing, and interagency coordination.

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	65	67
# Discrimination inquiries/intakes	676	1,628	1,270	1,300
% Housing discrimination complaints moved to investigations in 30 days (was intakes processed in 30 days)	100%	100%	100%	100%
Average Age of Open Cases			196	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	3,355	3,400
% Current year cases investigated within 200 days		61.8%	66.7%	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	229	48
Affirmative Marketing plans evaluated within 15 days	24	24	56	25

Program 2. Human Rights Commission

William Onuoha, *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

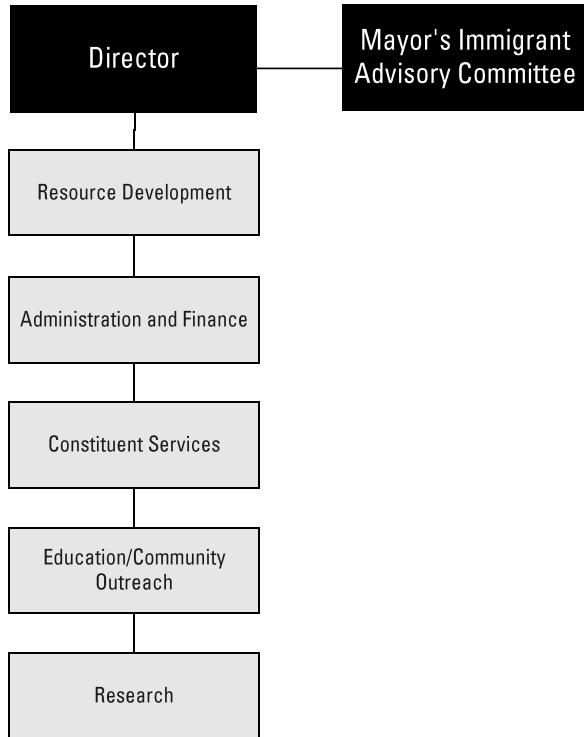
- Empowerment-develop resources to build and strengthen immigrant organizations capacity.
- Engagement-Provide access to immigration information and community resources; Promote diversity and inclusiveness.
- Immigrant integration - Collaboration with city departments to improve access to city services.

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Immigrant Advancement	381,363	399,809	439,937	471,916
	Total	381,363	399,809	439,937	471,916

External Funds Budget	Fund Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	DACA-DAPA Outreach Initiative	22,475	182,404	0	0
	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	174,036	557,878	346,663	333,438

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	366,514	348,469	406,737	433,666
	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

Personnel Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
51000 Permanent Employees	366,514	348,469	406,737	433,666	26,929
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	433,666	26,929
Contractual Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	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	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	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	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	0	0	0	0	0
55900 Misc Equipment	0	525	0	0	0
Total Equipment	0	525	0	0	0
Other	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	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	381,363	399,809	439,937	471,916	31,979

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Assistant Dir	MYO	8	1.00	78,322	Dirctor	CDH	NG	1.00	105,288
Constituent Advocacy Coordinator	MYO	6	1.00	64,526	Policy & Communication Advisor	MYO	6	1.00	67,754
					Staff Asst III	MYO	7	1.00	74,597
					Total			5	390,487
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY19 Total Request									
433,666									

External Funds History

Personnel Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
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	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	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	125	89,955	91,600	90,000	-1,600
Total Current Chgs & Oblig	125	89,955	91,600	90,000	-1,600
Equipment	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	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	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	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	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	2.00	37,609
					Total			2	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	433,666
Non Personnel	14,849	51,340	33,200	38,250
Total	381,363	399,809	439,937	471,916

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			26,994	20,000
# of constituents served with MOIA-facilitated grants (ENB, MOIA mini-grants, external funds)		5,085	1,380	1,500
# of programs developed in communities		24	6	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			2,125	2,000
# of community partners (community-based organizations, faith-based, higher ed, grantees, businesses, labor etc.) engaged and reached @ MOIA initiatives	63	290	200	
# of constituents contacts (emails, calls, walk-ins)		992	793	1,000
# of events/meetings/education workshops/presentations hosted by MOIA	87	164	100	
# of immigrants served @ twice-monthly immigration clinics, annual citizenship day, and citywide screening clinics	694	735	906	1,000
# of materials distributed @ city departments, community events, immigrant information corners, immigration clinics, presentations etc.			3,410	12,000
# of social media hits (twitter and facebook)	396,756	1,079,038	1,500,000	
# of traditional media stories (mainstream, ethnic, local TV/radio, print)	96	71	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	312	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 over a time frame of 30 months.

New Americans Library Corners

Project Mission

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

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.

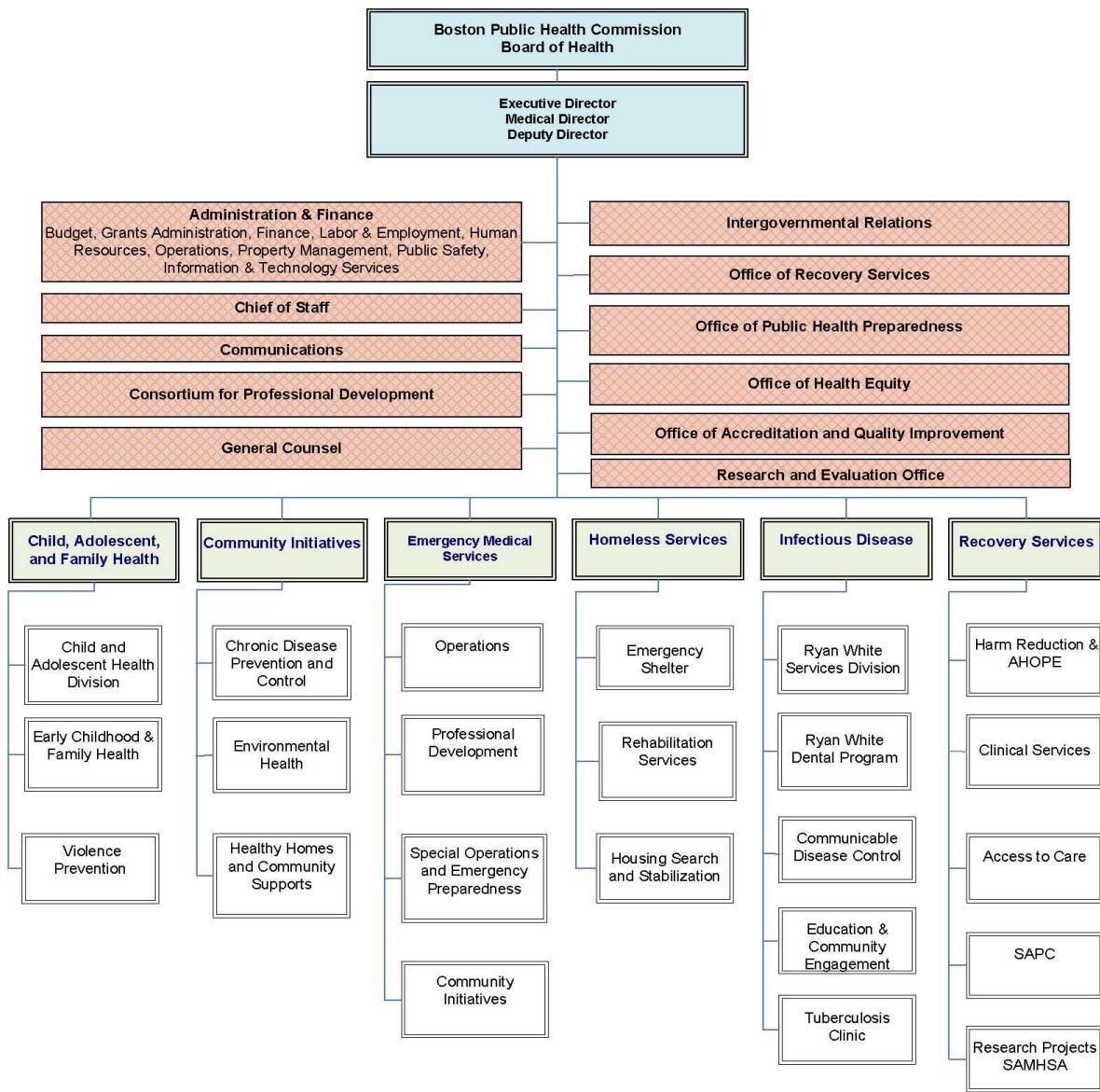
Selected Performance Strategies

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	64,105,015	68,749,551
	Administration	10,824,191	11,345,673	11,383,862	12,405,563
	Public Health Property	3,754,487	3,632,516	4,074,462	3,822,415
	Total	76,155,435	77,267,200	79,563,339	84,977,529

Public Health Commission Operating Budget



Department History

PUBLIC HEALTH SERVICES	FY16 Expenditures	FY17 Expenditures	FY18 Budget	FY19 Adopted Budget
APTRSS Bureau	680,522	481,992	509,108	511,425
Residential Services	932,855	1,233,526	920,744	963,301
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	4,707,695	6,557,473
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	3,869,887	3,878,488
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	11,511,751	11,929,340
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	54,380,113	57,267,036
Homeless Services Bureau	8,526,474	6,878,988	6,402,355	6,681,680
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	2,592,607	2,564,712
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	14,613,533	14,303,571
Total Public Health Services Expenditures	95,801,052	98,945,709	101,233,160	106,273,521
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	63,918,244	68,749,551

ADMINISTRATION	FY16 Expenditures	FY17 Expenditures	FY18 Budget	FY19 Adopted 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	2,761,362	2,817,565
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	13,322,761	14,158,390
Administration Revenue	5,434,175	4,844,337	4,002,827	4,002,827
TOTAL ADMINISTRATION	6,730,013	7,726,480	9,319,934	10,155,563
PROPERTY DIVISIONS	FY16 Expenditures	FY17 Expenditures	FY18 Budget	FY19 Adopted 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	1,315,886	1,269,531
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	6,405,162	6,146,415
Property Revenue	2,230,314	2,330,000	2,330,000	2,324,000
TOTAL PROPERTY	4,607,079	2,851,380	4,075,162	3,822,415
OTHER EXPENDITURES	FY16 Expenditures	FY17 Expenditures	FY18 Budget	FY19 Adopted 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	3,175,970	2,891,984	-	-
COB Appropriation Grand Total	76,155,435	77,267,200	79,563,339	84,977,529

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%	75%
Number of individuals who receive trauma-informed services			367	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	287	200
Number of individuals placed in recovery services			9,349	8,000

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		
			Future	Fund	Total
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	
City Capital	0	0	50,000	1,250,000	1,300,000	0
Grants/Other	0	0	0	0	0	0
Total	0	0	50,000	1,250,000	1,300,000	0

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		
			Future	Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total	
City Capital	0	377,160	122,840	0	500,000	0
Grants/Other	0	0	0	0	0	0
Total	0	377,160	122,840	0	500,000	0

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	Non Capital		Total
			Future	Fund	
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	Non Capital		Total
			Future	Fund	
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 South Hampton 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.

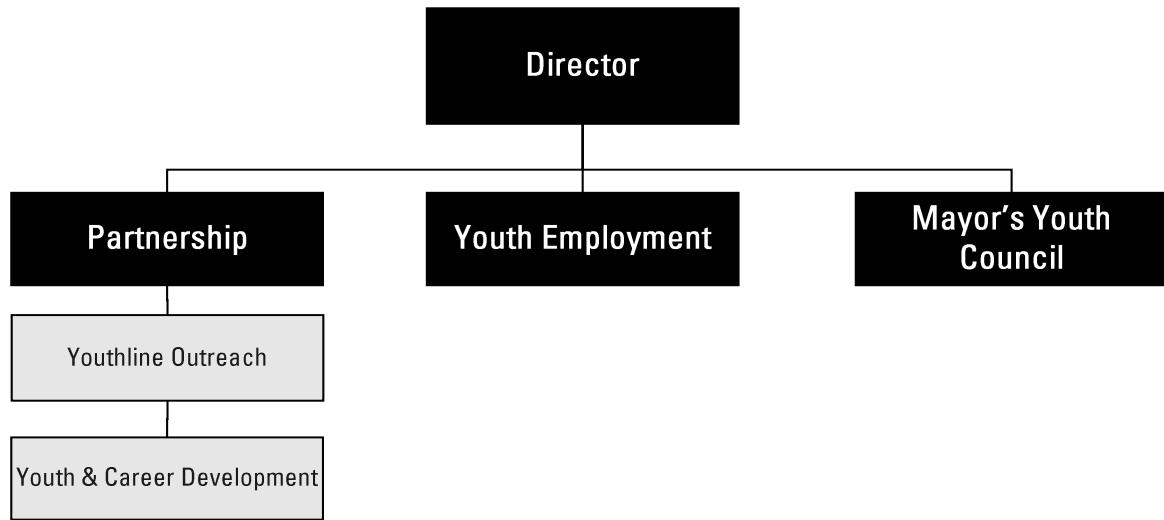
Selected Performance Strategies

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 Adopted	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	6	1.00	63,982
Mayor's Youth Council Manager	MYO	6	1.00	48,665	Youth Employment Specialist	MYO	3	1.00	36,064
Office Manager.	MYO	4	1.00	54,556	Youth Outreach Coord	MYO	5	1.00	56,346
Partnerships Manager	MYO	6	1.00	67,753	Yth & Career Development Coord	MYO	5	1.00	43,887
Total							8		449,497
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY19 Total Request									
452,297									

External Funds History

Personnel Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	764,561	929,106	1,171,155	1,171,155	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	764,561	929,106	1,171,155	1,171,155	0
Contractual Services	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	230,821	126,645	0	0	0
Total Contractual Services	230,821	126,645	0	0	0
Supplies & Materials	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	Inc/Dec 18 vs 19
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	9,600	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	9,600	0	0	0
Current Chgs & Oblig	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	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	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	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	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Adopted	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	995,382	1,065,351	1,171,155	1,171,155	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.