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Health & Human Services

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Health & Human Services

Vacant, 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 '15	Total Actual '16	Total Approp '17	Total Budget '18
	Boston Centers for Youth & Families	24,129,637	24,917,747	25,259,048	25,529,784
	Boston VETS	4,442,074	3,948,303	4,677,730	4,708,453
	Commission for Persons With Disabilities	364,997	287,325	418,195	426,618
	Fair Housing & Equity	223,027	160,430	282,830	278,727
	Office for Immigrant Advancement	362,790	381,363	425,021	439,937
	Public Health Commission	73,827,152	76,155,435	77,267,200	79,341,731
	Youth Engagement & Employment	4,989,679	5,759,934	6,058,544	6,331,229
	Total	108,339,356	111,610,537	114,388,568	117,056,479
Capital Budget Expenditures		Actual '15	Actual '16	Estimated '17	Projected '18
	Boston Centers for Youth & Families	2,746,410	2,631,712	8,360,000	10,483,248
	Public Health Commission	8,238,989	13,212,794	1,015,000	1,016,115
	Total	10,985,399	15,844,506	9,375,000	11,499,363
External Funds Expenditures		Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Boston Centers for Youth & Families	1,215,257	1,978,788	2,389,516	2,012,783
	Fair Housing & Equity	746,342	940,185	582,171	690,272
	Office for Immigrant Advancement	489,649	573,519	340,476	346,663
	Public Health Commission	40,172,987	48,003,626	49,051,487	41,717,478
	Youth Engagement & Employment	1,008,139	995,382	1,032,851	1,171,155
	Total	43,632,374	52,491,500	53,396,501	45,938,351

Boston Centers for Youth & Families Operating Budget

William Morales, Interim Director, Appropriation 385

Department Mission

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

Selected Performance 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

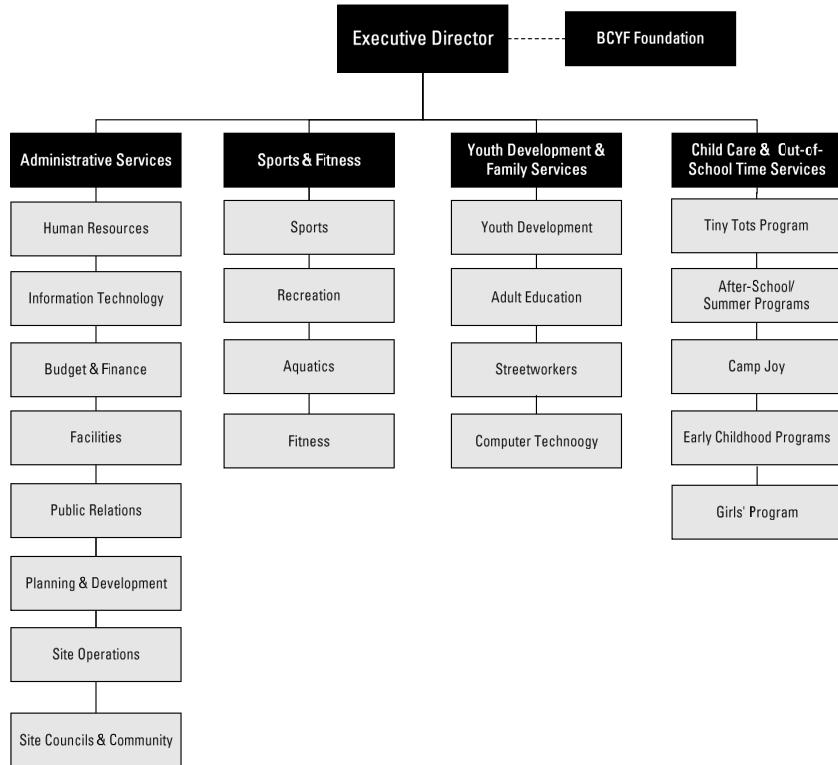
- To provide outreach, intervention, support, and referral services for youth.

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

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

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

Boston Centers for Youth & Families Operating Budget



Authorizing Statutes

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

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

Category		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services						
51000 Permanent Employees	19,461,349	19,841,367	19,801,398	20,136,626	335,228	
51100 Emergency Employees	558,883	528,191	586,234	579,495	-6,739	
51200 Overtime	203,197	163,556	103,554	103,554	0	
51600 Unemployment Compensation	61,543	13,395	100,000	25,000	-75,000	
51700 Workers' Compensation	30,873	17,121	45,000	45,000	0	
Total Personnel Services	20,315,845	20,563,630	20,636,186	20,889,675	253,489	
Contractual Services						
52100 Communications	291,358	316,107	292,300	338,188	45,888	
52200 Utilities	1,398,660	1,117,122	1,593,257	1,483,801	-109,456	
52400 Snow Removal	0	36,262	41,000	43,400	2,400	
52500 Garbage/Waste Removal	3,600	60,960	62,000	62,000	0	
52600 Repairs Buildings & Structures	0	248,110	253,000	253,000	0	
52700 Repairs & Service of Equipment	82,854	89,848	40,970	41,000	30	
52800 Transportation of Persons	258,601	260,620	253,540	253,540	0	
52900 Contracted Services	1,222,708	1,716,820	1,635,168	1,672,005	36,837	
Total Contractual Services	3,257,781	3,845,849	4,171,235	4,146,934	-24,301	
Supplies & Materials						
53000 Auto Energy Supplies	20,735	18,997	28,071	21,996	-6,075	
53200 Food Supplies	0	302	0	0	0	
53400 Custodial Supplies	35,124	26,133	32,000	32,000	0	
53500 Med, Dental, & Hosp Supply	1,595	1,463	1,600	1,600	0	
53600 Office Supplies and Materials	14,647	22,099	19,579	19,579	0	
53700 Clothing Allowance	0	0	0	0	0	
53800 Educational Supplies & Mat	0	0	0	0	0	
53900 Misc Supplies & Materials	41,419	165,321	159,628	160,000	372	
Total Supplies & Materials	113,520	234,315	240,878	235,175	-5,703	
Current Chgs & Oblig						
54300 Workers' Comp Medical	14,816	9,714	0	0	0	
54400 Legal Liabilities	4,490	4,000	4,200	4,400	200	
54500 Aid To Veterans	0	0	0	0	0	
54600 Current Charges H&I	0	0	0	0	0	
54700 Indemnification	0	0	0	0	0	
54900 Other Current Charges	103,546	100,671	101,900	150,900	49,000	
Total Current Chgs & Oblig	122,852	114,385	106,100	155,300	49,200	
Equipment						
55000 Automotive Equipment	37,925	0	0	0	0	
55400 Lease/Purchase	204,012	154,302	104,649	102,700	-1,949	
55600 Office Furniture & Equipment	44,783	0	0	0	0	
55900 Misc Equipment	32,919	5,266	0	0	0	
Total Equipment	319,639	159,568	104,649	102,700	-1,949	
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	24,129,637	24,917,747	25,259,048	25,529,784	270,736	

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Coordinator	SE2	08	28.00	2,708,883	MaintWkr/Custodian	SU5	06	1.00	37,797
Aquatics Manager	SE2	05	2.00	149,402	Network Administrator	SE2	08	1.00	97,764
Associate Director	MYN	NG	1.00	71,276	Office Assistant	SU5	06	4.00	179,036
Asst Dir of Program Coordination	MYO	08	1.00	56,800	Payroll Clerk	SU5	13	2.00	105,382
Asst Pool Manager	SE2	03	3.00	178,138	Pool Manager	SE2	04	5.00	328,159
Athletic Assistant	SU5	04	23.00	889,450	Program Administrator	EXM	NG	1.00	94,619
Athletic Director	SU5	07	28.00	1,278,529	Program Assist I	SU5	04	5.00	199,307
Bookkeeper	SU5	10	1.00	52,330	Program Assistant II	SU5	05	2.00	67,319
Building Assistant	SU5	04	12.00	472,525	Program Mngr	SE2	06	6.00	475,489
Building Manager	SU5	07	16.00	732,116	Program Supv	SE2	04	27.00	1,763,687
Chief of Human Services	CDH	NG	1.00	130,357	Receptionist.	SU5	04	1.00	40,866
Commissioner	CDH	NG	1.00	110,302	Resources Development Manager	SE2	05	2.00	130,310
Computer Instructor	SU5	14	10.00	574,617	Spec Asst to Chief of Human Services	MYN	NG	4.00	251,434
Deputy Commissioner	MYN	NG	2.00	206,566	Spec_Asst	MYN	NG	1.00	77,979
Dir Human Resources	EXM	08	1.00	67,447	Special Assistant I (CC)	SE2	05	4.00	288,771
Dir of Food Initiative	EXM	NG	1.00	72,298	Special Asst II	MYO	11	5.00	477,427
Dir-Operations	MYN	NG	1.00	83,513	Sr Streetworker	SU5	11	4.00	207,862
Elderly Service Worker	SU5	07	2.00	77,980	Staff - Asst	MYN	NG	1.00	42,115
Exec Asst (CC)	SE2	06	1.00	81,405	Staff Assist I	MYO	04	1.00	54,159
Exec Sec (P&R)	SE1	08	1.00	97,764	Staff Assistant II	MYO	06	2.00	119,723
Executive_Assistant	MYO	07	1.00	71,700	Staff Asst	MYO	05	1.00	59,641
Facilities Manager	SE2	07	1.00	89,449	Staff Asst III	MYO	07	1.00	71,700
GED Tester	SU5	13	1.00	58,842	Staff_Assist	SU5	10	22.00	1,085,126
Grants Manager	SE2	07	2.00	178,898	Streetworkers	SU5	09	28.00	1,300,956
Head Lifeguard	SU5	07	3.00	138,262	Supervisor Athletic Facil	SE1	07	1.00	89,449
Head Teacher	SU5	11	0.50	27,213	Teacher I	SU5	08	0.50	24,198
Lead Teacher	SU5	10	0.50	26,164	Technology Specialist	SU5	13	1.00	58,842
Lifeguard	SU5	04	22.00	740,688	Unit Manager	SE2	07	2.00	178,898
Lifeguard II	SU5	05	24.00	964,859	Unit Manager-Youth Services	SE2	07	1.00	88,760
Maint Worker/Custodian	SU5	06	18.00	789,376	Youth Worker	SU5	08	39.00	1,788,039
Total						384			20,961,959

Adjustments

Differential Payments	0
Other	174,667
Chargebacks	0
Salary Savings	-1,000,000
FY18 Total Request	20,136,626

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	850,306	1,280,183	1,665,115	1,446,245	-218,870
51100 Emergency Employees	0	54,401	64,960	88,643	23,683
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	34,524	227,154	214,368	85,892	-128,476
51500 Pension & Annuity	75,032	112,715	133,483	64,052	-69,431
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	748	0	0	0
51900 Medicare	3,459	15,301	22,327	9,315	-13,012
Total Personnel Services	963,321	1,690,502	2,100,253	1,694,147	-406,106
Contractual Services					
52100 Communications	5,485	15,386	16,500	0	-16,500
52200 Utilities	0	104,137	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	137	3,000	2,800	-200
52900 Contracted Services	236,791	139,730	224,665	246,224	21,559
Total Contractual Services	242,276	259,390	244,165	249,024	4,859
Supplies & Materials					
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,027	337	6,076	4,740	-1,336
53400 Custodial Supplies	0	18	1,000	0	-1,000
53500 Med, Dental, & Hosp Supply	0	715	500	3,000	2,500
53600 Office Supplies and Materials	0	1,729	233	4,957	4,724
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	7,633	24,899	22,289	27,000	4,711
Total Supplies & Materials	9,660	27,698	30,098	39,697	9,599
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
54900 Other Current Charges	0	318	8,500	8,915	415
Total Current Chgs & Oblig	0	318	8,500	8,915	415
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	880	5,000	1,000	-4,000
55900 Misc Equipment	0	0	1,500	20,000	18,500
Total Equipment	0	880	6,500	21,000	14,500
Other					
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,215,257	1,978,788	2,389,516	2,012,783	-376,733

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Asst Teacher	SU5	04	1.00	41,394	Lead Teacher	SU5	10	2.50	130,826
Client Service Coordiator	MYN	NG	1.00	59,904	Resource Navigator	MYN	NG	1.00	46,478
Dir.	SU5	13	1.00	58,842	Sr Violence Interrupters	MYN	NG	2.00	87,791
Food Security Fellow	EXM	NG	1.00	50,137	Teacher I	SU5	08	8.50	400,246
Head Teacher	SU5	11	0.50	27,203	Violence Interrupters (BCYF)	MYN	NG	20.00	486,437
					Total			38	1,389,258
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
1,446,246									

Program 1. Administrative & Policy

William Morales, Manager, Organization 385100

Program Description

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

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

Performance

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of Community Center Visits		979,999	975,000	
# of Program participants		91,393	87,500	
# of Programs offered		5,259	4,500	
# of Teen visits		95,516	32,000	32,000
# of unique community center visitors			150,000	150,000
% increase in evening visits			2%	2%
% increase in weekend visits			3%	3%

Program 2. Sports & Fitness

Hector Alvarez, Manager, Organization 385200

Program Description

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

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

Performance

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of Aquatic Program Participants			10,187	15,000
# of girls program participants			3,061	3,000

Program 3. Youth & Family Services

Christopher Byner, Manager, Organization 385300

Program Description

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

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

Performance

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of mediations conducted by streetworkers			303	450

Program 4. Child Care & Out-of-School

Michael Sulprizio, *Manager, Organization 385400*

Program Description

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

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

External Funds Projects

Boston Food Policy

Project Mission

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

Can Share/Project Bread

Project Mission

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

Center Based Day Care Program

Project Mission

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

Charles E. Shannon Grant

Project Mission

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

Child & Adult Care Food Program

Project Mission

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

City Hall Child Care Program

Project Mission

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

Community-Based Violence Prevention

Project Mission

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

Food Resiliency Study

Project Mission

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

Mayor's Food Security Action Plan

Project Mission

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

Safe and Successful Youth Initiative Program

Project Mission

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

Street Safe Grant

Project Mission

The Street Safe Grant will provide funding in the amount of \$3,100,000 over the period of January 1, 2015 through June 30, 2018 to enhance anti-violence measures through the addition of approximately 20 direct service outreach workers positions. The outreach workers will work with "Proven-Risk/At-Risk" youth in a variety of capacities, including providing case management, conflict and resolution, trauma services and outreach and support to family members of youth served. This funding is expected to increase access to targeted youth reaching 550-600 individuals annually, as well as facilitate on-going training for outreach workers in critical areas.

Tiny Tots Program

Project Mission

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

Boston Centers for Youth & Families Capital Budget

Overview

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

FY18 Major Initiatives

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

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

Boston Centers for Youth & Families Project Profiles

BCYF CLOUGHERTY POOL

Project Mission

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

BCYF CURLEY COMMUNITY CENTER

Project Mission

Major renovation of existing building.

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

Authorizations

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

Expenditures (Actual and Planned)

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

Boston Centers for Youth & Families Project Profiles

BCYF GALLIVAN COMMUNITY CENTER

Project Mission

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

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

Location, Mattapan **Operating Impact**, No

Authorizations

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

Expenditures (Actual and Planned)

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

BCYF MATTAHUNT COMMUNITY CENTER

Project Mission

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

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

Location, Mattapan **Operating Impact**, No

Authorizations

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

Expenditures (Actual and Planned)

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

Boston Centers for Youth & Families Project Profiles

BCYF MATTAHUNT COMMUNITY CENTER EXTERIOR LIGHTING

Project Mission

Improve exterior lighting at the Mattahunt Community Center.

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

Location, Mattapan **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

BCYF PARIS STREET COMMUNITY CENTER

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Boston Centers for Youth & Families Project Profiles

BCYF PARIS STREET POOL

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

BCYF TOBIN COMMUNITY CENTER

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Boston Centers for Youth & Families Project Profiles

BCYF VINE STREET COMMUNITY CENTER

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

NORTH END COMMUNITY CENTER

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Boston Centers for Youth & Families Project Profiles

POOL REPAIRS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

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

Expenditures (Actual and Planned)

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

YOUTH BUDGET ROUND 1

Project Mission

Implement projects from the first round of "Youth Lead the Change" participatory budgeting. Winning projects include a playground renovation in Franklin Park, art walls, Chromebooks 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	FY18	Non Capital		Total
			Future	Fund	
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

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

Boston Centers for Youth & Families Project Profiles

YOUTH BUDGET ROUND 2

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

YOUTH BUDGET ROUND 3

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Boston Centers for Youth & Families Project Profiles

YOUTH BUDGET ROUND 4

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

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

Expenditures (Actual and Planned)

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

YOUTH BUDGET ROUND 5

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

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

Expenditures (Actual and Planned)

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

Boston VETS Operating Budget

Giselle Sterling, *Commissioner, Appropriation 741*

Department Mission

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

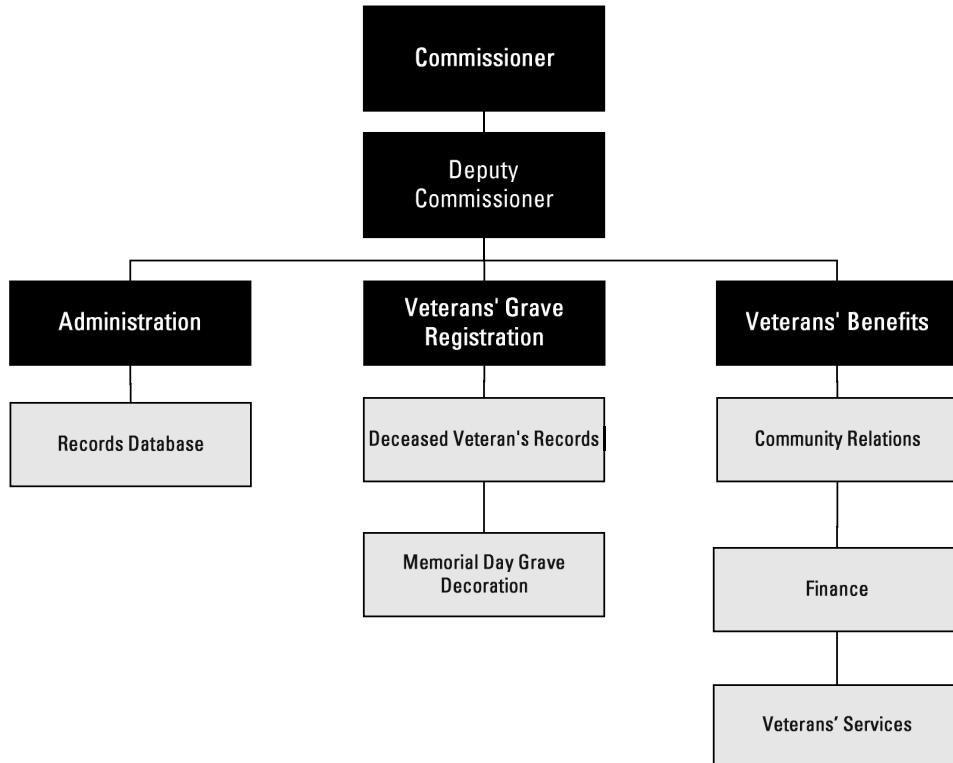
Selected Performance Strategies

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

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

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	658,992	687,405	896,795	921,308	24,513
51100 Emergency Employees	262	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	3,345	37	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	662,599	687,442	896,795	921,308	24,513
Contractual Services					
52100 Communications	8,242	8,695	8,530	8,530	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,608	2,608	2,820	2,820	0
52800 Transportation of Persons	6,060	1,770	3,500	3,500	0
52900 Contracted Services	74,450	98,405	87,082	87,082	0
Total Contractual Services	91,360	111,478	101,932	101,932	0
Supplies & Materials					
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,779	6,704	5,000	8,000	3,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	10,569	8,066	7,500	10,500	3,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	47,638	42,437	51,150	51,150	0
Total Supplies & Materials	61,986	57,207	63,650	69,650	6,000
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	3,612,632	3,085,561	3,612,633	3,612,633	0
54600 Current Charges H&L	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	1,703	3,147	2,720	2,930	210
Total Current Chgs & Oblig	3,614,335	3,088,708	3,615,353	3,615,563	210
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	11,794	152	0	0	0
55900 Misc Equipment	0	3,316	0	0	0
Total Equipment	11,794	3,468	0	0	0
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	4,442,074	3,948,303	4,677,730	4,708,453	30,723

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm_Assistant	SE1	04	1.00	67,703	Exec Sec	SE1	05	1.00	67,355
Burial Agent	SU4	17	1.00	56,510	Head Administrative Clerk	SU4	14	5.00	243,612
Commissioner (Vet)	CDH	NG	1.00	100,185	Principal Adm Asst.	SE1	06	1.00	67,624
Community Relations Specialist	SU4	17	2.00	118,474	Sr Adm Anl	SE1	06	1.00	81,405
Dep Comm Veterans Benefits & Services	EXM	08	1.00	76,612	Veterans Svcs Supv	SU4	13	1.00	39,629
					Total			15	919,108
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
921,308									

Program 1. Veterans' Services

Giselle Sterling, Manager, Organization 741100

Program Description

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

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

Performance

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# Outreach - All Other	217	42	23	24

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of Volunteers Participating - Operation Thank A Vet			13	360
% of Veterans reached- Operation Thank A Vet (OTAV)			8%	100%

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 '15	Actual '16	Projected '17	Target '18
% 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 '15	Actual '16	Projected '17	Target '18
# of Homeless Veterans receiving CH115			196	24
% Reimbursement for Aid to Vet Rate	80%	76%	78%	75%
Constituent Contact- In Office			9,648	10,000
New Chpt 115 Aid Recipient- Shelter/Residence	313	231	153	250

Commission for Persons With Disabilities Operating Budget

Kristen McCosh, *Commissioner, Appropriation 404*

Department Mission

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

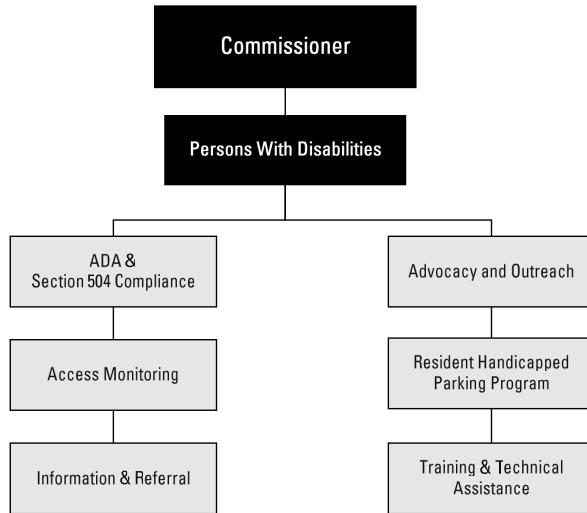
Selected Performance Strategies

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

Commission for Persons With Disabilities Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	334,825	278,876	396,095	404,518	8,423
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	15,075	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	349,900	278,876	396,095	404,518	8,423
Contractual Services					
52100 Communications	0	335	2,000	2,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	249	500	500	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	12,159	3,026	11,500	11,500	0
Total Contractual Services	12,159	3,610	14,000	14,000	0
Supplies & Materials					
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	1,286	5,000	5,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,272	2,199	1,600	1,600	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	110	225	1,500	1,500	0
Total Supplies & Materials	1,382	3,710	8,100	8,100	0
Current Chgs & Oblig					
54300 Workers' Comp Medical	1,556	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	1,556	0	0	0	0
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	1,129	0	0	0
Total Equipment	0	1,129	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	364,997	287,325	418,195	426,618	8,423

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm Assistant	MYG	17	2.00	85,450	Assistant Dir	MYO	08	1.00	60,194
Admin.Asst.	MYG	14	1.00	41,238	Commissioner	CDH	NG	1.00	100,185
Architect.	MYO	07	1.00	68,855	Education & Outreach Spec	MYG	16	1.00	48,597
Total							7		404,518
Adjustments									
Differential Payments									0
Other									0
Chargebacks									0
Salary Savings									0
FY18 Total Request									404,518

Program 1. Disabilities

Kristen McCosh, Manager, Organization 404100

Program Description

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

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

Performance

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

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

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# APS Residents Reached			200	300
# Neighborhood meetings			3	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 '15	Actual '16	Projected '17	Target '18
# City Dept Trainings			7	11

Strategy: Promote interactive participation between disabled residents and City government

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# City Resident Trainings			1	7

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Average days to review HP applications			75	30

Fair Housing & Equity Operating Budget

Janine Anzalota, Director, Appropriation 403

Department Mission

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

Selected Performance Strategies

Fair Housing Commission

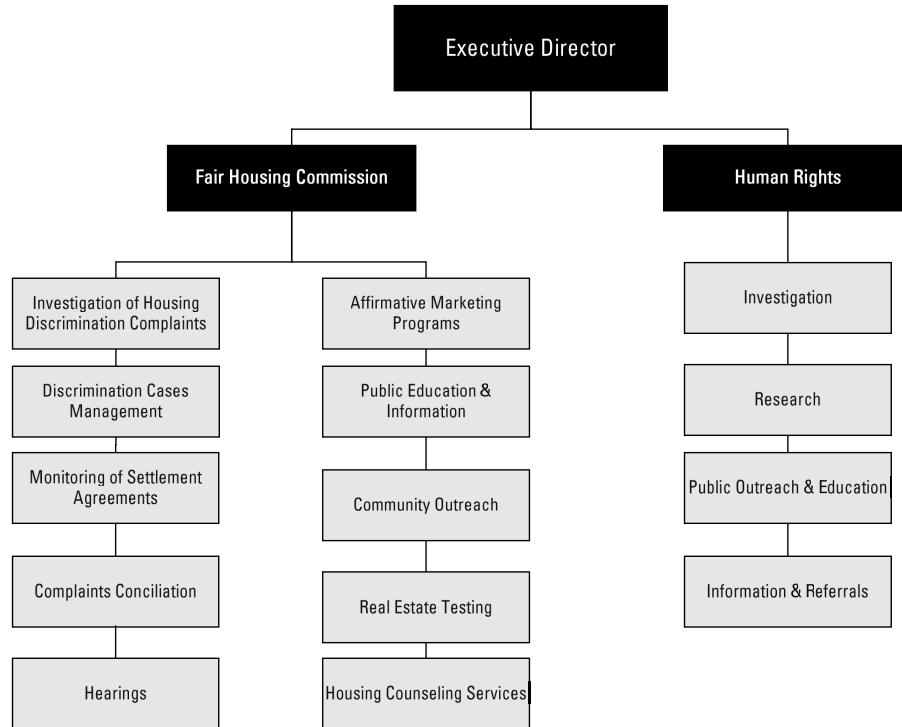
- Increase access to housing opportunities through enforcement.
- Increase access to housing opportunity through community engagement.
- Increase equitable access to City assisted housing development.

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

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

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

Fair Housing & Equity Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	197,679	111,651	266,330	262,027	-4,303
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	32,795	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	197,679	144,446	266,330	262,027	-4,303
Contractual Services					
52100 Communications	1,873	1,026	2,000	2,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,300	1,018	500	500	0
52800 Transportation of Persons	1,866	0	0	200	200
52900 Contracted Services	5,312	6,972	5,000	5,000	0
Total Contractual Services	10,351	9,016	7,500	7,700	200
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	7,660	5,252	8,000	8,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	7,660	5,252	8,000	8,000	0
Current Chgs & Oblig					
54300 Workers' Comp Medical	2,206	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	419	1,716	1,000	1,000	0
Total Current Chgs & Oblig	2,625	1,716	1,000	1,000	0
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,954	0	0	0	0
55900 Misc Equipment	2,758	0	0	0	0
Total Equipment	4,712	0	0	0	0
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	223,027	160,430	282,830	278,727	-4,103

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Dep Dir	EXM	NG	1.00	91,250	Member-Fair Housing Comm	EXO	NG	5.00	52,143
Exec_Dir	CDH	NG	1.00	102,250	Staff Asst III	MYO	07	1.00	63,587
					Total			8	309,230
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
262,027									

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	455,368	476,707	395,748	464,727	68,979
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	77,089	70,427	22,618	5,921	-16,697
51500 Pension & Annuity	39,071	29,559	13,571	3,552	-10,019
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	96,609	9,047	0	-9,047
51900 Medicare	5,274	6,045	2,187	572	-1,615
Total Personnel Services	576,802	679,347	443,171	474,772	31,601
Contractual Services					
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	2,000	2,000	0
52800 Transportation of Persons	15,541	12,135	35,000	101,500	66,500
52900 Contracted Services	144,888	235,062	80,000	80,000	0
Total Contractual Services	160,429	247,197	117,000	183,500	66,500
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	950	5,079	7,000	7,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	950	5,079	7,000	7,000	0
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
54900 Other Current Charges	5,149	5,310	10,000	20,000	10,000
Total Current Chgs & Oblig	5,149	5,310	10,000	20,000	10,000
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,539	3,106	0	0	0
55900 Misc Equipment	1,473	146	5,000	5,000	0
Total Equipment	3,012	3,252	5,000	5,000	0
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	746,342	940,185	582,171	690,272	108,101

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm Assistant	MYG	17	1.00	54,480	Executive_Assistant	MYO	07	1.00	63,848
Affirm Marketing Specialist	MYG	20	1.00	61,291	Program Assistant	MYG	14	1.00	39,472
Dir - Investigations	MYO	09	1.00	84,417	Sr. Investigator	MYO	07	1.00	57,497
					Staff Asst III	MYO	07	1.00	51,578
					Total		7		412,582
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
464,727									

Program 1. Fair Housing Commission

Janine Anzalota, Manager, Organization 403100

Program Description

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

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

Performance

Strategy: Increase access to housing opportunities through enforcement

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# Discrimination inquiries/intakes	618	676	1,628	1,500
% Housing discrimination complaints moved to investigations in 30 days (was intakes processed in 30 days)	100%	100%	100%	100%
Increase # of Dual Filed investigation completions by 36% from FY16	15	11	33	20
Reduce the average age of open case inventory by 30% to bring our case age average down to no greater than 200 days				250

Strategy: Increase access to housing opportunity through community engagement

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# community members engaged and reached at events, meetings and workshops	3,992	3,328	3,496	3,400
% Current year cases investigated within 200 days			62%	45%

Strategy: Increase equitable access to City assisted housing development

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

Program 2. Human Rights Commission

Janine Anzalota, Manager, Organization 403200

Program Description

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

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

External Funds Projects

Community Development Block Grant

Project Mission

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

Fair Housing Assistance Program (FHAP)

Project Mission

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

Housing Choice Program

Project Mission

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

Regional Opportunity Counseling Program (ROC)

Project Mission

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

Office for Immigrant Advancement Operating Budget

Alejandra St. Guillen, *Director, Appropriation 113*

Department Mission

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

Selected Performance Strategies

Immigrant Advancement

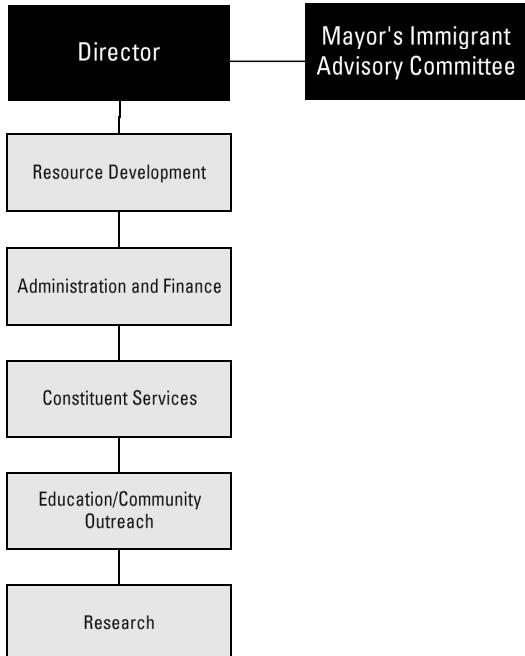
- Empowerment-develop resources to build and strengthen immigrant organizations capacity.
- Engagement-Provide access to immigration information and community resources; Promote diversity and inclusiveness.
- Immigrant integration - Collaboration with city departments to improve access to city services.

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

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	DACA-DAPA Outreach Initiative	0	22,475	154,000	0
	Immigrant Integration & Empowerment	43,947	115,893	59,799	78,163
	New Americans Library Corners	0	13,193	51,868	28,000
	Office of Immigrant Advancement Fund	445,702	322,582	154,000	240,500
	Total	489,649	474,143	419,667	346,663

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

Office for Immigrant Advancement Operating Budget



Description of Services

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

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	335,265	366,514	408,891	406,737	-2,154
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	335,265	366,514	408,891	406,737	-2,154
Contractual Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications	2,995	2,410	3,540	2,500	-1,040
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	900	600	680	600	-80
52800 Transportation of Persons	1,264	1,296	1,300	1,500	200
52900 Contracted Services	17,357	4,747	6,750	23,000	16,250
Total Contractual Services	22,516	9,053	12,270	27,600	15,330
Supplies & Materials	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	4,085	4,310	2,500	3,000	500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	790	971	1,100	1,700	600
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	4,875	5,281	3,600	4,700	1,100
Current Chgs & Oblig	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	134	515	260	900	640
Total Current Chgs & Oblig	134	515	260	900	640
Equipment	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	362,790	381,363	425,021	439,937	14,916

Department Personnel

External Funds History

Personnel Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees	37,385	82,016	81,317	36,149	-45,168
51100 Emergency Employees	2,560	-2,560	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	105	17,279	10,840	-6,439
51500 Pension & Annuity	0	935	10,367	6,507	-3,860
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	6,005	14,400	7,719	-6,681
51900 Medicare	0	141	1,671	1,048	-623
Total Personnel Services	39,945	86,642	125,034	62,263	-62,771
Contractual Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications	0	176	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	5,102	8,726	6,875	9,000	2,125
52900 Contracted Services	352,417	383,322	140,793	176,900	36,107
Total Contractual Services	357,519	392,224	147,668	185,900	38,232
Supplies & Materials	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,952	3,388	750	5,400	4,650
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,900	2,698	2,024	1,500	-524
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	365	0	0	0
Total Supplies & Materials	4,852	6,451	2,774	6,900	4,126
Current Chgs & Oblig	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	87,333	58,234	65,000	91,600	26,600
Total Current Chgs & Oblig	87,333	58,234	65,000	91,600	26,600
Equipment	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	29,968	0	0	0
Total Equipment	0	29,968	0	0	0
Other	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	489,649	573,519	340,476	346,663	6,187

External Funds Personnel

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

Program 1. Immigrant Advancement

Alejandra St. Guillen, Manager, Organization 113100

Program Description

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

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

Performance

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of constituents reached via MOIA newsletter and website		2,500	2,000	
# of constituents served with MOIA-facilitated grants (ENB, MOIA mini-grants, external funds)		5,085	1,500	
# of programs developed in communities	24	24		

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of community members engaged and reached at events/meetings/education workshops				550
# of community partners (community-based organizations, faith-based, higher ed, grantees, businesses, labor etc.) engaged and reached @ MOIA initiatives		63	60	
# of constituents contacts (emails, calls, walk-ins)		992	1,000	
# of events/meetings/education workshops/presentations hosted by MOIA		87	75	
# of immigrants served @ twice-monthly immigration clinics, annual citizenship day, and citywide screening clinics	908	694	735	800
# of materials distributed @ city departments, community events, immigrant information corners, immigration clinics, presentations etc.		234,350	50,000	
# of social media hits (Twitter and Facebook)		396,756	150,000	
# of traditional media stories (mainstream, ethnic, local TV/radio, print)		96	50	
Change in average # of community members engaged and reached at events/meetings/education workshops				10%

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of collaborations with city departments			124	165
% growth in # of collaborations with city departments		NA		10%

Public Health Commission Operating Budget

Monica Valdes Lopi, *Executive Director, Appropriation 620*

Department Mission

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

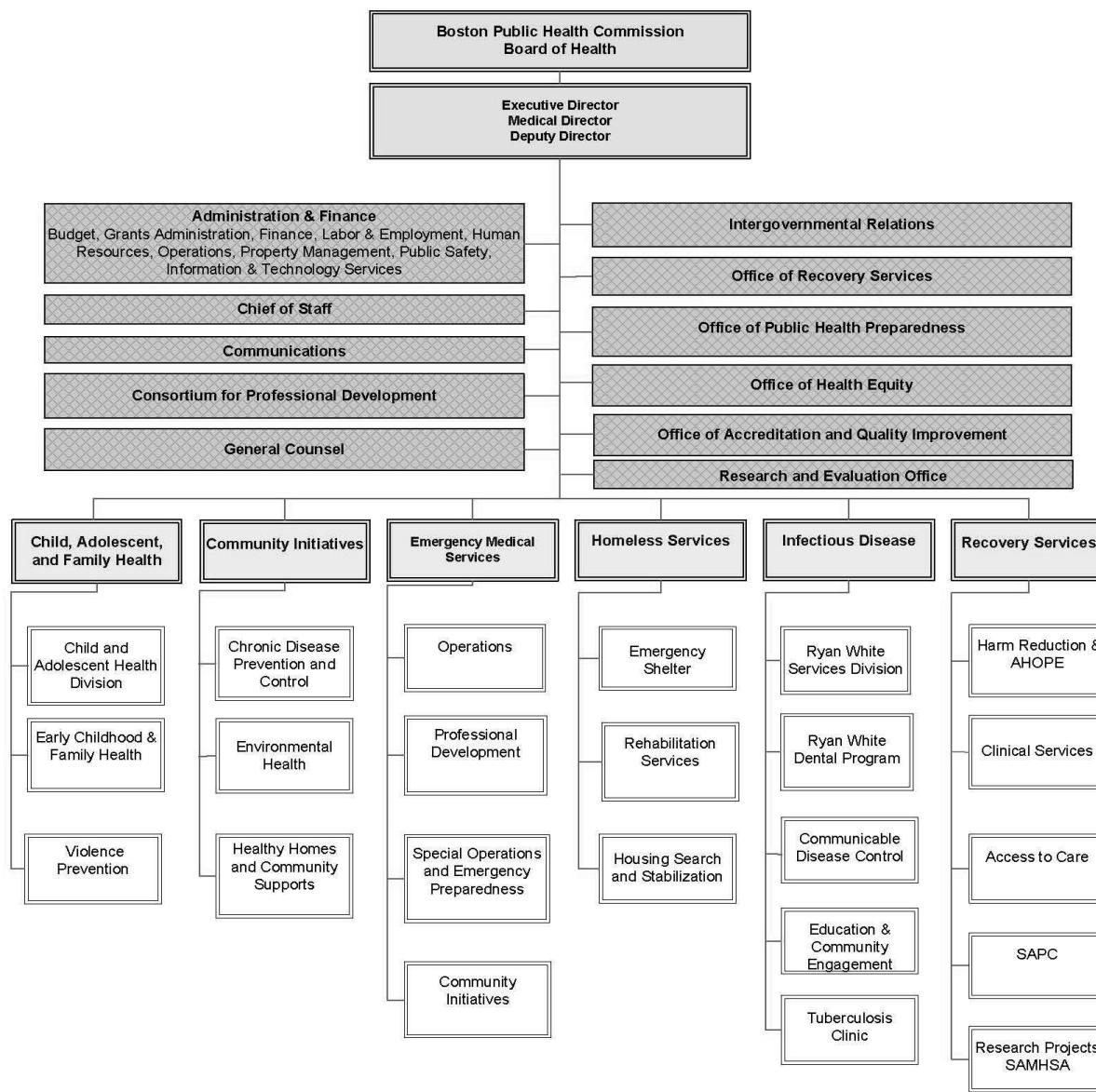
Selected Performance Goals

Public Health Services

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

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Public Health Services	61,502,575	61,576,757	62,289,011	63,777,276
	Administration	10,119,485	10,824,191	11,345,671	11,505,145
	Public Health Property	2,205,092	3,754,487	3,632,518	4,059,310
	Total	73,827,152	76,155,435	77,267,200	79,341,731

Public Health Commission Operating Budget



Department History

PUBLIC HEALTH SERVICES	FY15 Expenditures	FY16 Expenditures	FY17 Budget	FY18 Budget
Recovery Services Bureau	460,461	680,522	515,747	509,108
Residential Services	374,192	932,855	582,066	912,988
Resources and Referral Center	469,754	835,447	989,750	1,319,182
Risk Reduction and Overdose Prevention	44,920	132,948	480,929	818,313
Specialized Outpatient Counseling Services	1,003,029	976,665	1,035,325	1,140,349
Total Recovery Services Bureau	2,519,434	3,558,436	3,603,817	4,699,939
CAHD Health Services	3,250,576	3,403,175	3,400,254	3,537,180
Child, Adolescent and Family Health	534,714	428,142	429,483	538,860
Family Justice Center	342,132	352,479	349,988	346,617
Healthy Baby/Healthy Child	3,712,155	3,629,035	3,859,893	3,826,803
VIP/Trauma Prevention	2,133,634	2,319,266	2,547,355	2,618,529
Youth Development Network	639,098	507,047	598,928	593,801
Total Child, Adolescent & Family Health Bureau	10,612,309	10,639,143	11,185,901	11,461,790
Asthma Prevention and Healthy Homes	389,551	514,394	571,920	654,409
Biological Safety	139,262	140,992	144,405	145,694
Community Initiatives Bureau	687,892	753,886	797,083	800,810
Environmental Hazards	1,199,628	1,190,031	1,259,384	1,248,733
Health Promotion	736,966	775,635	866,074	826,240
Injury Prevention	185,909	211,960	216,725	218,645
Lead Poisoning Prevention	217,029	303,749	246,878	288,404
Mayor's Health Line	371,427	323,536	387,904	393,196
Office of Environmental Health	177,772	172,909	199,893	176,337
Oral Health	18,381	41,803	47,665	35,936
Public Health Wellness Center	249,033	351,862	600,033	331,779
Tobacco Control	128,379	115,248	81,368	75,233
Total Community Initiatives Bureau	4,501,232	4,896,005	5,419,333	5,195,416
Emergency Medical Services	52,198,856	49,693,310	52,944,789	54,357,084
Homeless Services Bureau	7,567,611	8,526,474	6,370,597	6,374,858
Communicable Disease Control	1,980,746	2,006,023	2,313,525	2,208,495
Education and Outreach	1,609,101	1,702,017	1,491,817	1,598,196
State of Emergency for Communities of Color	100,000	100,000	100,000	100,000
Infectious Disease Bureau	497,309	377,464	484,244	487,649
Tuberculosis Clinic	209	-	-	-
Total Infectious Diseases Bureau	4,187,366	4,185,504	4,389,586	4,394,340
Accreditation and Quality Improvement		-	-	235,209
Communications	258,263	342,203	386,064	394,653
Community Health Centers	3,960,887	3,937,938	3,786,772	3,786,772
Consortium for Professional Development	787,496	837,543	994,523	1,069,141
Emergency Shelter Commission	537,963	533,861	-	-
Information Technology Services	3,769,349	3,580,527	3,661,665	3,818,992
Intergovernmental Relations	185,125	204,868	235,949	249,513
Program Operations	2,766,977	2,747,002	2,614,973	2,587,839
Public Health Preparedness	33,457	117,951	87,778	186,753
Racial Equity and Health Improvement	785,441	776,110	981,779	881,964
Research and Evaluation	1,089,170	1,224,177	1,358,766	1,397,927
Total Public Health Service Centers	14,174,128	14,302,181	14,108,268	14,608,765
Total Public Health Services Expenditures	95,760,934	95,801,052	98,022,291	101,092,192
Program Revenue EMS	35,855,311	35,605,467	34,296,117	36,808,416
Program Revenue Non EMS	1,094,800	803,212	1,437,163	506,500
Public Health Program Revenue	36,950,110	36,408,679	35,733,280	37,314,916
TOTAL PUBLIC HEALTH SERVICES	58,810,824	59,392,372	62,289,011	63,777,276

ADMINISTRATION	FY15 Expenditures	FY16 Expenditures	FY17 Budget	FY18 Budget
Administration Expenditures	12,907,080	12,164,189	12,887,318	13,257,972
Administration Revenue	4,425,513	5,434,175	3,791,647	4,002,827
TOTAL ADMINISTRATION	8,481,568	6,730,013	9,095,671	9,255,145
PROPERTY DIVISIONS	FY15 Expenditures	FY16 Expenditures	FY17 Budget	FY18 Budget
Albany Street Campus	1,329,949	699,558	802,443	832,661
Long Island Campus	2,528,671	1,723,537	1,605,242	1,587,340
Mattapan Campus	464,364	1,126,667	739,565	1,026,616
Northampton Square	2,510,336	886,605	944,434	1,308,545
Property Administration	611,049	1,299,278	691,336	704,500
Southampton Campus	86	1,094,003	1,173,499	929,649
Environmental Remediation	11,164	7,745	-	-
Total Property Expenditures	7,455,619	6,837,393	5,956,518	6,389,310
Property Revenue	3,253,930	2,230,314	2,324,000	2,330,000
TOTAL PROPERTY	4,201,689	4,607,079	3,632,518	4,059,310
OTHER EXPENDITURES	FY15 Expenditures	FY16 Expenditures	FY17 Budget	FY18 Budget
City of Boston GO Debt	182,393	-	-	-
Other Post Employment Benefits (OPEB)	2,250,000	2,250,000	2,250,000	2,250,000
Total Other Expenditures	2,432,393	2,250,000	2,250,000	2,250,000
Change in Fund Balance	(99,322)	3,175,970	-	-
COB Appropriation Grand Total	73,827,152	76,155,435	77,267,200	79,341,731

Personnel FTEs

PUBLIC HEALTH PROGRAMS	FY17 Internal	FY17 External	FY17 Total	FY18 Internal	FY18 External	FY18 Total
Recovery Services Bureau	3.63	2.77	6.40	4.15	0.00	4.15
Community Prevention Services	0.00	0.80	0.80	0.00	1.15	1.15
Residential Services	7.49	30.26	37.75	13.45	44.68	58.13
Resources and Referral Center	10.99	0.86	11.85	15.10	2.61	17.71
Risk Reduction and Overdose Prevention	9.00	8.27	15.27	11.05	9.25	20.30
Specialized Outpatient Counseling Services	12.25	1.98	14.23	13.83	3.39	17.22
Transitions	0.00	0.00	0.00	0.00	0.00	0.00
Total Recovery Services Bureau	43.36	44.94	86.30	57.58	61.08	118.66
Boston Healthy Start	0.00	4.35	4.35	0.00	5.35	5.35
CAHD Health Services	36.77	7.73	44.50	34.75	7.01	41.76
Child, Adolescent and Family Health	3.90	0.00	3.90	4.10	0.00	4.10
Early Childhood Mental Health	0.00	2.55	2.55	0.00	2.85	2.85
Family Justice Center	4.00	0.00	4.00	3.89	0.00	3.89
Healthy Baby/Healthy Child	37.23	2.47	39.70	36.45	3.61	40.05
VIP/Trauma Prevention	9.80	9.70	19.50	10.15	9.21	19.36
Youth Development Network	7.50	0.00	7.50	7.50	0.00	7.50
Total Child, Adolescent, & Family Health Bureau	99.20	26.80	126.00	96.84	28.03	124.86
Asthma Prevention and Healthy Homes	5.25	3.46	8.71	6.65	0.75	7.40
Biological Safety	0.94	0.16	1.10	0.94	0.20	1.14
Community Initiatives Bureau	5.60	2.00	7.60	5.40	0.67	6.07
Environmental Hazards	11.69	3.22	14.91	10.86	2.72	13.58
Health Promotion	8.61	3.48	12.09	7.88	0.63	8.50
Injury Prevention	2.30	0.00	2.30	2.35	0.00	2.35
Lead Poisoning Prevention	2.24	2.76	5.00	2.67	2.38	5.05
Mayor's Health Line	4.69	1.61	6.30	4.60	2.00	6.60
Office of Environmental Health	1.39	0.00	1.39	1.73	0.00	1.73
Oral Health	0.00	0.00	0.00	0.17	0.04	0.21
Public Health Wellness Center	5.46	0.00	5.46	4.83	0.00	4.83
Tobacco Control	0.91	4.09	5.00	0.88	4.12	5.00
Total Community Initiatives Bureau	49.08	20.77	69.85	48.96	13.51	62.46
Emergency Medical Services	396.00	0.00	396.00	400.00	0.00	400.00
Homeless Services Bureau	73.49	120.29	193.78	71.72	78.97	150.69
AIDS Program	0.00	18.65	18.65	0.00	20.70	20.70
CDC - Public Health Preparedness	0.00	3.25	3.25	0.00	3.10	3.10
Communicable Diseases Control	16.03	2.27	18.30	17.84	1.24	19.08
Education and Outreach	4.25	0.00	4.25	4.35	0.00	4.35
HIV Dental	0.00	5.65	5.65	0.00	7.25	7.25
Infectious Disease Bureau	2.90	0.00	2.90	2.45	0.00	2.45
Tuberculosis Clinic	0.00	4.00	4.00	0.00	4.00	4.00
Total Infectious Disease Bureau	23.18	33.82	57.00	24.64	36.29	60.93
Accreditation and Quality Improvement	0.00	0.00	0.00	2.00	0.00	2.00
Communications	3.09	0.40	3.49	3.59	0.00	3.59
Consortium for Professional Development	7.85	6.47	14.32	7.70	0.10	7.80
Death Registry/Permits	0.00	2.70	2.70	0.00	2.40	2.40
Information Technology Services	18.00	0.00	18.00	18.00	0.00	18.00
Intergovernmental Relations	2.00	0.00	2.00	2.00	0.00	2.00
Program Operations	10.00	0.00	10.00	10.00	0.00	10.00
Public Health Preparedness	0.64	10.04	10.68	1.36	16.17	17.53
Racial Equity and Health Improvement	8.00	0.00	8.00	7.00	0.00	7.00
Research and Evaluation	8.59	0.00	8.59	8.95	0.00	8.95
Total Public Health Service Centers	58.17	19.61	77.78	60.60	18.67	79.27
TOTAL PUBLIC HEALTH PROGRAMS	742.48	266.24	1008.72	760.33	236.54	996.87

ADMINISTRATION	FY17	FY17	FY17	FY18	FY18	FY18
	Internal	External	Total	Internal	External	Total
Administration	4.00	0.00	4.00	3.00	0.00	3.00
Budget and Grants Office	12.25	0.00	12.25	11.25	0.00	11.25
Executive Director	5.00	0.00	5.00	6.00	0.00	6.00
Finance	25.00	0.00	25.00	25.00	0.00	25.00
Human Resources	9.00	0.00	9.00	9.00	0.00	9.00
Labor and Employment	3.00	0.00	3.00	3.00	0.00	3.00
Office of the General Counsel	5.00	0.00	5.00	5.00	0.00	5.00
Security Administration	42.00	0.00	42.00	42.00	0.00	42.00
Administration	105.25	0.00	105.25	104.25	0.00	104.25
PROPERTY	FY17	FY17	FY17	FY18	FY18	FY18
	Internal	External	Total	Internal	External	Total
Albany Street Campus	3.40	0.00	3.40	2.80	0.00	2.80
Long Island Campus	0.80	0.00	0.80	1.70	0.00	1.70
Mattapan Campus	3.00	0.00	3.00	3.40	0.00	3.40
Northampton Square	4.75	0.00	4.75	5.25	0.00	5.25
Southampton Campus	5.05	0.00	5.05	2.85	0.00	2.85
Property Administration	6.00	0.00	6.00	6.00	0.00	6.00
TOTAL PROPERTY	23.00	0.00	23.00	22.00	0.00	22.00
TOTAL FTE's	870.73	266.23	1136.96	886.58	236.54	1123.12

External Funds Budget

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

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

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

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

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

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

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

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

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

Program 1. Public Health Services

Monica Valdes Lupo, 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

Goal: Advance Healthy Equity

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

Goal: Increase health knowledge and healthy behavior.

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

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

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

Goal: Respond to critical public health issues

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

Goal: Strengthen Partnerships with healthcare

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

External Funds Projects

AIDS Program

HIV Emergency Relief Subcontracts

Project Mission

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

RWCA Administration

Project Mission

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

RWCA Quality Management

Project Mission

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

RWCA Support Services

Project Mission

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

Asthma Prevention and Healthy Homes

Partners in Health and Housing

Project Mission

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

Biological Safety

Bio-safety

Project Mission

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

Boston Healthy Start Initiative

BHSI Administration

Project Mission

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

Boston Healthy Start

Project Mission

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

Healthy Baby/Child - Income

Project Mission

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

Home Visit Collaborative

Project Mission

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

Welcome Family

Project Mission

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

Burial Permits

Burial Permits

Project Mission

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

CAHD Health Services

Family Planning Services

Project Mission

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

Model State Supported AHEC

Project Mission

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

School Based Health

Project Mission

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

School Health Programs-Income

Project Mission

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

CDC - Public Health Preparedness

Public Health Preparedness (EPI)

Project Mission

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

Communicable Diseases Control

CDC Suffolk County Jail

Project Mission

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

I-3 Immunization

Project Mission

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

Communications

PHEP - Public Information

Project Mission

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

Community Initiatives Bureau

Prevention and Wellness Trust

Project Mission

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

Community Prevention Services

MOAPC

Project Mission

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

Consortium for Professional Development

CHEC Income

Project Mission

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

Early Childhood Mental Health

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

Project Mission

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

Mental Health Systems of Care

Project Mission

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

Emergency Medical Services

911 PSAP Support and Initiatives

Project Mission

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

Boston EMS Details

Project Mission

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

Bragdon Street Lease

Project Mission

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

CMED Grant

Project Mission

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

EMS Community Program

Project Mission

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

LifePak 15 Defibrillators

Project Mission

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

Regional MCI Standardization Project

Project Mission

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

State 911 Training Grant

Project Mission

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

Technical Rescue Trailer

Project Mission

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

Traffic Safety Information System

Project Mission

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

Environmental Hazards

Asbestos Removal Permits

Project Mission

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

BPHC Permits

Project Mission

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

DPH (Statutory) Permits

Project Mission

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

Project Mission

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

Safe Shop Nail Salon**Project Mission**

Income generated from issuing permits for operation of nail salons.

HIV Dental**Ryan White Dental Program****Project Mission**

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

Ryan White Dental Program**Project Mission**

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

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

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

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

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

DHCD – Southampton Shelter**Project Mission**

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

DHCD - Woods Mullen Shelter**Project Mission**

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

Emergency Solutions Grant

Project Mission

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

Friends Fund

Project Mission

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

General Funds – Homeless

Project Mission

Donations and fees received to support homeless services.

Housing Opportunities for People with-AIDS (HOPWA)

Project Mission

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

Long Term Stayers Housing

Project Mission

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

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

Project Mission

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

Mental Health for Homeless

Project Mission

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

Pay for Success - Income

Project Mission

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

Pay for Success - MBHP

Project Mission

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

Priority 1 Supportive Services for Veterans Family Program (SSVF)

Project Mission

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

Rapid Rehousing

Project Mission

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

Reentry Revenue

Project Mission

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

RWCA Medical Case Management

Project Mission

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

RWPS – Psychosocial Support NEW

Project Mission

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

Shelter Plus Care MBHP NEW

Project Mission

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

Project SOAR

Project Mission

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

Lead Poisoning Prevention

Childhood Lead Poisoning Prevention

Project Mission

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

Injury Prevention

Childhood Injury Prevention

Project Mission

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

Mayor's Health Line**Connecting Consumers with Care****Project Mission**

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

MHL- Health Resource Directory**Project Mission**

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

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

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

Public Health Preparedness**HMCC - ASPR****Project Mission**

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

HMCC - MRC Reserve**Project Mission**

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

OPHP Income**Project Mission**

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

Lead Poisoning Prevention**Lead Training Income****Project Mission**

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

Public Health Preparedness**Public Health Preparedness****Project Mission**

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

Statewide Training

Project Mission

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

UASI – CBRNE Detection, Response, and Decontamination Training

Project Mission

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

UASI – Med Surge – Training

Project Mission

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

UASI – Patient Tracking

Project Mission

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

UASI – Social Services Resilience

Project Mission

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

UASI- Community Resilience: RSH Train the Trainer

Project Mission

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

Project Mission

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

Racial Equity and Health Improvement**GHC Fellows Internship****Project Mission**

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

Residential Services**Entre Familia - Residential Treatment Program****Project Mission**

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

Minority Women HIV/AIDS Treatment**Project Mission**

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

Transitions**Project Mission**

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

Women & Families Division**Project Mission**

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

Resources and Referral Center**DON PAATHS Navigator****Project Mission**

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

Faster PAATHS to Treatment

Project Mission

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

The PAATHS Project

Project Mission

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

Risk Reduction and Overdose Prevention

Behavioral Health Services

Project Mission

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

Enhanced Needle Exchange

Project Mission

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

Specialized Outpatient Counseling Services

Blue Cross Blue Shield

Project Mission

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

Drug Free Counseling - Income

Project Mission

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

Hope and Grace

Project Mission

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

Men's Substance Abuse Income

Project Mission

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

MOM's Project - Income

Project Mission

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

Project Mission

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

Strategic Partnership for Success

Project Mission

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

Substance Abuse Prevention Collaboration

Project Mission

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

Substance Abuse Prevention Collaborative (SAPC)

Project Mission

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

Tobacco Control

Boston Tobacco Control - DPH

Project Mission

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

Boston Tobacco Control - Fines

Project Mission

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

Boston Tobacco Control - Ordinance Permits

Project Mission

Revenue generated from permits for tobacco retailers.

Tuberculosis Clinic

TB Clinic Fee Portion

Project Mission

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

TB Clinic-3rd Party Reimbursement

Project Mission

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

VIP/Trauma Prevention**Byrne Criminal Justice Innovation(BCJI)****Project Mission**

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

CHOICE Neighborhood Initiative**Project Mission**

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

Defending Childhood Initiatives**Project Mission**

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

Determination of Need**Project Mission**

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

EC Trauma Informed Learning**Project Mission**

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

Safe and Successful Youth Initiative**Project Mission**

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

Teen Dating Violence**Project Mission**

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

Public Health Commission Capital Budget

Overview

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

FY18 Major Initiatives

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

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

Public Health Commission Project Profiles

BPHC BUDGET SOFTWARE

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

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

Expenditures (Actual and Planned)

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

EMS STATION STUDY

Project Mission

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

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

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

Authorizations

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

Public Health Commission Project Profiles

EMS TRAINING ACADEMY STUDY

Project Mission

Programming study for new EMS training facility.

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

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

Authorizations

Source	Existing	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	0	50,000

SOUTH END FITNESS CENTER POOL

Project Mission

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

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

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

Authorizations

Source	Existing	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	17,534	60,000	379,117	933,349	1,390,000
Grants/Other	0	0	0	0	0
Total	17,534	60,000	379,117	933,349	1,390,000

Public Health Commission Project Profiles

WOODS MULLEN SHELTER

Project Mission

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Youth Engagement & Employment Operating Budget

Rashad Cope, *Director, Appropriation 448*

Department Mission

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

Selected Performance Strategies

Youth Engagement & Employment

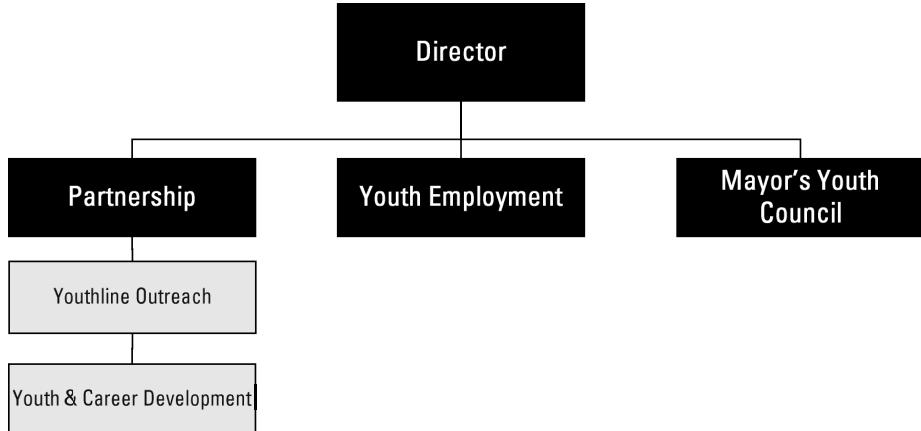
- To hire the maximum number of young residents.
- To provide outreach, intervention, support, and referral services for youth.

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

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

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

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	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	403,518	433,769	447,829	427,491	-20,338
51100 Emergency Employees	3,884,443	4,658,514	4,913,535	5,206,558	293,023
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	24,790	1,693	0	0	0
51700 Workers' Compensation	0	193	0	0	0
Total Personnel Services	4,312,751	5,094,169	5,361,364	5,634,049	272,685
Contractual Services					
52100 Communications	2,270	3,290	6,580	6,580	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	1,000	1,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	10,503	30,465	7,500	7,500	0
Total Contractual Services	12,773	33,755	15,080	15,080	0
Supplies & Materials					
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	16	0	0	0
53400 Custodial Supplies	0	200	500	500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,699	5,034	5,500	5,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	16,209	20,872	17,500	17,500	0
Total Supplies & Materials	20,908	26,122	23,500	23,500	0
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	1,259	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	1,516	1,465	1,600	1,600	0
Total Current Chgs & Oblig	1,516	2,724	1,600	1,600	0
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	951	0	0	0	0
55900 Misc Equipment	18,280	5,674	4,500	4,500	0
Total Equipment	19,231	5,674	4,500	4,500	0
Other					
56200 Special Appropriation	622,500	597,490	652,500	652,500	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	622,500	597,490	652,500	652,500	0
Grand Total	4,989,679	5,759,934	6,058,544	6,331,229	272,685

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Dir (Adsl)	MYN	NG	1.00	75,206	Youth Employment Manager	MYO	06	1.00	58,367
Mayor's Youth Council Manager	MYO	06	1.00	57,671	Youth Employment Specialist	MYO	03	1.00	37,431
Office Manager.	MYO	04	1.00	49,320	Youth Outreach Coord	MYO	05	1.00	42,183
Partnerships Manager	MYO	06	1.00	46,776	Yth & Career Development Coord	MYO	05	1.00	57,037
Total							8		423,991
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
427,491									

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	871,968	764,561	929,106	1,171,155	242,049
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	871,968	764,561	929,106	1,171,155	242,049
Contractual Services					
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	136,171	230,821	103,745	0	-103,745
Total Contractual Services	136,171	230,821	103,745	0	-103,745
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	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
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
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	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	1,008,139	995,382	1,032,851	1,171,155	138,304

Program 1. Youth Engagement & Employment

Rashad Cope, Manager, Organization 448100

Program Description

The Youth Engagement & Employment Program manages partnerships with community based organizations to provide employment, events, activities, resources, and other services for Boston's youth. This includes the summer employment program, school year employment program, Mayor's Youth Council, career development workshops, and Youth Lead the Change Participatory Budgeting.

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

Performance

Strategy: To hire the maximum number of young residents

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of summer youth jobs accepted				95%
% Youth Enrichment Day participants				75%

Strategy: To hire the maximum number of young residents.

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of school-year youth jobs accepted				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.

Housing & Neighborhood Development

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Housing & Neighborhood Development

Sheila Dillon, Chief of Housing & Neighborhood Development

Cabinet Mission

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

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

Neighborhood Development Operating Budget

Sheila Dillon, Chief of Housing & Neighborhood Development Appropriation 188

Department Mission

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

Selected Performance Strategies

Administration

- Collect loan repayments in a timely manner.

Real Estate Management & Sales

- Dispose of tax-foreclosed and surplus property.

Housing Development & Services

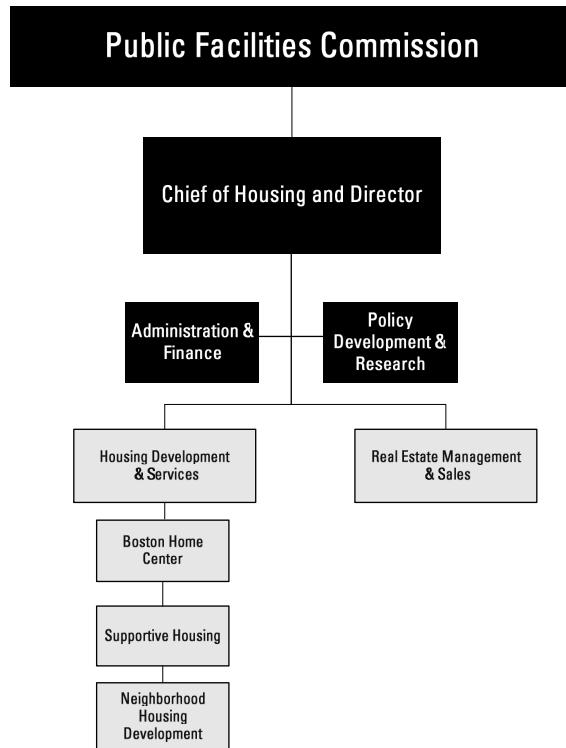
- Assist existing homeowners in retaining their homes.
- Assist tenants and landlords to preserve their tenancies.
- Ensure growth and affordability in Boston's Housing Market.
- Foster Homeownership in Boston Neighborhoods.
- Help Homeowners Improve their Homes and Communities.
- Provide assistance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

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	1,913,600	1,234,445	1,620,680	1,711,502
	Real Estate Management & Sales	1,775,390	1,782,889	1,554,227	1,616,592
	Housing Development & Services	716,906	7,846,242	9,788,275	9,797,521
	Business Services	562,366	680,479	0	0
	Total	4,968,262	11,544,055	12,963,182	13,125,615
External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Abandoned Property Rehab Grant	1,679	26,000	0	0
	ARRA - Neighborhood Stabilization Program	97,101	340,400	0	0
	BRA/HODAG Program Income	2,866,357	0	412,832	0
	Brownfields Economic Development Initiative	157,849	97,145	50,334	50,334
	CDBG	17,159,535	22,349,852	23,098,210	18,578,341
	Choice Neighborhood Implementation Grant	1,589,852	3,067,674	1,103,999	0
	Community Challenge Planning Grant	1,041,635	123,340	0	0
	Continuum of Care	20,830,905	21,550,104	25,353,135	24,243,260
	Emergency Solutions Grant	1,194,278	1,413,450	1,451,394	1,434,653
	EPA/Brownfields	194,930	29,852	133,333	133,333
	HOME	3,349,572	3,719,181	4,562,373	4,248,201
	HomeCorp	320,330	0	0	0
	HOPWA	1,791,706	1,915,264	2,698,528	2,019,112
	Housing 2030	0	2,472,088	0	0

Inclusionary Development Fund	2,838,679	6,608,256	10,646,636	10,025,000
Lead Paint Abatement	1,250,983	987,552	1,239,898	1,290,473
Neighborhood Development Fund	670,920	0	1,429,000	0
Neighborhood Stabilization Program (State)	297,785	142,629	0	0
OBD EDI EMP/Non EMP	280,000	11,106	0	0
Regional Foreclosure Education Grant (CÖM)	33,451	118,810	145,353	0
Section 108 (Boston Invests in Growth II)	0	43,664	0	0
Section 108 (Unrestricted)	559,472	456,023	67,025	0
Triple Decker Initiative	166,573	38,237	0	0
Total	56,693,592	65,510,627	72,392,049	62,022,707

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

Neighborhood Development Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	2,832,394	2,948,205	3,088,335	3,053,300	-35,035
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	24,518	17,816	11,000	11,000	0
51700 Workers' Compensation	15,241	563	2,499	2,499	0
Total Personnel Services	2,872,153	2,966,584	3,101,834	3,066,799	-35,035
Contractual Services					
52100 Communications	48,873	69,010	49,736	50,736	1,000
52200 Utilities	46,100	13,760	83,681	79,309	-4,372
52400 Snow Removal	18,455	3,300	41,490	5,000	-36,490
52500 Garbage/Waste Removal	10,396	8,000	8,644	10,050	1,406
52600 Repairs Buildings & Structures	192,387	64,172	91,202	101,202	10,000
52700 Repairs & Service of Equipment	24,326	16,829	13,445	13,445	0
52800 Transportation of Persons	8,415	7,359	4,136	4,345	209
52900 Contracted Services	989,274	968,172	839,400	1,069,849	230,449
Total Contractual Services	1,338,226	1,150,602	1,131,734	1,333,936	202,202
Supplies & Materials					
53000 Auto Energy Supplies	1,650	416	1,669	719	-950
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	23,873	23,423	25,800	25,800	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	12,898	8,578	12,525	12,525	0
Total Supplies & Materials	38,421	32,417	39,994	39,044	-950
Current Chgs & Oblig					
54300 Workers' Comp Medical	12,980	3,797	900	900	0
54400 Legal Liabilities	4,000	4,000	3,250	3,400	150
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	94,613	120,381	122,781	122,781	0
Total Current Chgs & Oblig	111,593	128,178	126,931	127,081	150
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	7,869	7,869	3,934	0	-3,934
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	8,405	8,755	8,755	0
Total Equipment	7,869	16,274	12,689	8,755	-3,934
Other					
56200 Special Appropriation	600,000	7,250,000	8,550,000	8,550,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	600,000	7,250,000	8,550,000	8,550,000	0
Grand Total	4,968,262	11,544,055	12,963,182	13,125,615	162,433

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Accountant	SU2	21	0.25	18,905	Housing Crisis Case Coord	SU2	21	1.00	64,235
Accounting Manager	SU2	22	0.25	20,433	Housing Development Officer	SU2	22	0.40	30,553
Administ Assist	EXM	19	0.22	12,578	Legal Sec	EXM	19	0.25	14,293
Asset Manager	SU2	21	0.25	18,905	Loan Monitor	SU2	19	0.50	32,370
Assistant Director	EXM	26	3.05	288,290	Manager Of Research & Dev	SU2	23	0.25	22,086
Assistant-Director	EXM	26	0.60	59,402	Operations Manager	EXM	25	1.00	91,534
Assoc Deputy Director	EXM	28	0.45	52,119	Policy Advisor	EXM	28	0.25	28,955
Asst Dir for Compliance-Loans	EXM	26	0.25	22,810	Portfolio Business/Loan Mgr	SU2	24	0.25	16,699
Board Member Appeals	EXO	NG	3.00	2,346	Procurement Officer	SU2	20	0.25	17,491
Budget Manager	SU2	22	0.25	20,433	Prog Asst	SU2	19	2.40	155,374
Business Analyst/Product Owner	SU2	22	0.25	16,810	Program Manager	SU2	21	2.00	140,324
Clearinghouse & Inventory Manager	SU2	22	1.00	57,115	Project Mngr	SU2	21	3.40	234,007
Communication Spec	EXM	22	0.25	18,085	Property Mgmt	SU2	22	3.00	245,200
Compliance Monitor	SU2	20	0.20	13,993	Reasearch & Development Anl	SU2	21	0.50	34,947
Computer Specialist	SU2	20	0.35	24,488	Records Manager	SU2	21	0.25	18,905
Construction Manager	SU2	23	0.40	34,509	Senior Account Specialist	SU2	21	0.25	18,905
Controller	EXM	27	0.25	26,771	Spec Asst (DND)	EXM	25	0.25	22,883
Contruction Specialist I	SU2	20	1.90	128,711	Spec_Asst	MYN	NG	1.00	87,454
Deputy Director	EXM	29	2.60	304,744	Special Assistant	EXM	22	0.25	18,085
Dirctr	CDH	NG	1.00	143,643	Sr Adm Services Clerk (DND)	SU2	18	0.25	14,976
Director of Legal Unit	EXM	28	0.25	28,955	Sr Budget Manager	SU2	24	0.25	23,875
Director of Marketing	EXM	28	0.25	28,955	Sr Communications Spec	EXM	24	0.25	21,157
Director of Operations	EXM	29	1.00	125,272	Sr Compliance Officer	SU2	22	0.20	15,469
Dir-Public/Media Relations	EXM	28	1.00	115,821	Sr Developer	SU4	24	0.25	23,875
Finance Manager	SU2	22	0.25	20,433	Sr Housing Develop Officer	SU2	24	0.30	28,650
Financial_Analyst	SU2	19	0.25	16,185	Sr Program Manager	SU2	23	0.20	17,669
HMIS Administrator	SU2	23	0.05	4,417	Sr Project Manager	SU2	23	1.20	106,015
HMIS Coordinator	SU2	21	0.05	3,440	Sr Project Manager (DND)	SU2	24	0.50	47,750
Total						41			3,222,306
Adjustments									
Differential Payments									0
Other									40,200
Chargebacks									0
Salary Savings									-209,207
FY18 Total Request									3,053,299

External Funds History

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

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Accountant	SU2	21	0.75	56,715	HMIS Coordinator	SU2	21	0.95	65,356
Accounting Manager	SU2	22	0.75	61,300	Housing Crisis Case Coord	SU2	21	1.00	60,981
Administ.Assist	EXM	19	1.78	101,769	Housing Development Officer	SU2	22	8.60	668,016
Advisor to the Chief of DND	EXM	NG	2.00	201,613	Legal Sec	EXM	19	0.75	42,880
Architect	SU2	21	1.00	69,924	Loan Monitor	SU2	19	1.50	97,109
Asset Manager	SU2	21	0.75	56,715	Manager Of Research & Dev	SU2	23	0.75	66,259
Assistant Director	EXM	26	4.95	434,634	Operations Manager	EXM	25	3.00	279,178
Assistant-Director	EXM	26	2.40	237,610	Policy Advisor	EXM	28	0.75	86,866
Assoc Deputy Director	EXM	28	1.55	179,522	Portfolio Business/Loan Mgr	SU2	24	0.75	50,098
Asst Dir for Compliance-Loans	EXM	26	0.75	68,430	Procurement Officer	SU2	20	0.75	52,474
Budget Manager	SU2	22	0.75	61,300	Prog_Asst	SU2	19	4.60	277,129
Business Analyst/Product Owner	SU2	22	0.75	50,431	Program Manager	SU2	21	9.00	613,815
Communication Spec	EXM	22	0.75	54,256	Project Mngr	SU2	21	5.60	417,090
Compliance Monitor	SU2	20	1.80	125,938	Reasearch & Development Anl	SU2	21	1.50	104,840
Computer Specialist	SU2	20	1.65	115,444	Records Manager	SU2	21	0.75	56,715
Construction & Design Serv Manager	SU2	24	1.00	95,499	Senior Account Specialist	SU2	21	0.75	56,715
Construction Manager	SU2	23	1.60	138,037	Spec Asst (DND)	EXM	25	0.75	68,650
Construction Specialist II	SU2	21	2.00	151,239	Special Assistant	EXM	22	0.75	54,256
Controller	EXM	27	0.75	80,312	Sr Adm Services Clerk (DND)	SU2	18	0.75	44,929
Construction Specialist I	SU2	20	5.10	351,054	Sr Budget Manager	SU2	24	0.75	71,624
Deputy Director	EXM	29	5.40	650,419	Sr Communications Spec	EXM	24	0.75	63,471
Director of Legal Unit	EXM	28	0.75	86,866	Sr Compliance Officer	SU2	22	1.80	139,218
Director of Marketing	EXM	28	0.75	86,866	Sr Developer	SU4	24	0.75	71,624
Finance Manager	SU2	22	0.75	61,300	Sr Housing Develop Officer	SU2	24	4.70	458,396
Financial Analyst	SU2	19	0.75	48,554	Sr Program Manager	SU2	23	1.80	132,448
HMIS Administrator	SU2	23	0.95	83,928	Sr Project Manager	SU2	23	1.80	159,022
					Sr Project Manager (DND)	SU2	24	0.50	47,750
					Total		98		8,016,584

Adjustments

Differential Payments	0
Other	92,000
Chargebacks	76,800
Salary Savings	-496,363
FY18 Total Request	7,698,021

Program 1. Administration

Rick Wilson, *Deputy Director, Organization 188100*

Program Description

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

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

Performance

Strategy: Collect loan repayments in a timely manner

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of loan \$ paid back on time			97%	95%

Program 2. Real Estate Management & Sales

Donald Wright, *Deputy Director, Organization 188200*

Program Description

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

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

Performance

Strategy: Dispose of tax-foreclosed and surplus property

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of land parcels and buildings sold or transferred for development and open space	61	49	186	57

Program 3. Housing Development & Services

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

Program Description

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

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

Performance

Strategy: Assist existing homeowners in retaining their homes

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of homeowners assisted with foreclosure prevention counseling	304	256	257	300

Strategy: Assist tenants and landlords to preserve their tenancies

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of housing-insecure households placed in permanent housing	221	205	166	200
# of potential evictions averted	287	269	281	500

Strategy: Ensure growth and affordability in Boston's Housing Market

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of low income housing units permitted (Deed restricted and IDP)			279	325
# of middle income housing units permitted (Deed restricted and market)	1,100	1,714	1,000	
Total # of net new housing units permitted	3,195	4,692	2,650	

Strategy: Foster Homeownership in Boston Neighborhoods

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of homebuyers assisted with down payment assistance	76	85	99	110

Strategy: Help Homeowners Improve their Homes and Communities

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of homeowners assisted through the home repair and rehab program			984	1,000

Strategy: Provide assistance towards ending homelessness in Boston

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of chronically homeless individuals placed in permanent housing	97	100	224	200
# of homeless veterans placed in permanent housing	184	254	248	200

External Funds Projects

Abandoned Property Rehab Grant

Project Mission

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

ARRA – Neighborhood Stabilization Program

Project Mission

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

BRA/HODAG Program Income

Project Mission

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

Brownfields Economic Development Initiative

Project Mission

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

Choice Neighborhoods Implementation Grant

Project Mission

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

Community Challenge Planning Grant

Project Mission

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

Community Development Block Grant

Project Mission

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

Continuum of Care

Project Mission

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

Emergency Solutions Grant

Project Mission

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

EPA/Brownfields

Project Mission

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

Home Investment Partnership (HOME)

Project Mission

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

HomeCorp

Project Mission

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

Project Mission

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

Inclusionary Development Fund

Project Mission

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

Lead Paint Abatement

Project Mission

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

Neighborhood Development Fund

Project Mission

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

Neighborhood Stabilization Program (State Funds)

Project Mission

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

OBD/EDI

Project Mission

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

Regional Foreclosure Education Grant (COM)

Project Mission

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

Section 108 Loan Guarantee Programs/Section 108 Unrestricted

Project Mission

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

Triple Decker Initiative

Project Mission

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

Neighborhood Development Capital Budget

Overview

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

FY18 Major Initiatives

- Work at the Strand Theatre will continue, with access improvements throughout the building.

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

Neighborhood Development Project Profiles

STRAND THEATRE UPGRADES

Project Mission

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

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	3,390,000	0	0	0	3,390,000
Grants/Other	0	0	0	0	0
Total	3,390,000	0	0	0	3,390,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	18,132	268,450	2,284,940	818,478	3,390,000
Grants/Other	0	0	0	0	0
Total	18,132	268,450	2,284,940	818,478	3,390,000

UNDERGROUND STORAGE TANKS

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	300,200	50,000	249,800	600,000
Grants/Other	0	0	0	0	0
Total	0	300,200	50,000	249,800	600,000

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Information & Technology

Jascha Franklin-Hodge, *Chief Information Officer*

Cabinet Mission

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

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

Department of Innovation & Technology Operating Budget

Jascha Franklin-Hodge, Chief Information Officer, Appropriation 149

Department Mission

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

Selected Performance Strategies

Enterprise Applications

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

Digital Engagement & Services

- Improving how the City interacts with constituents.

Core Infrastructure

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

Data & Analytics

- Using data to improve government services.

Broadband & Digital Equity

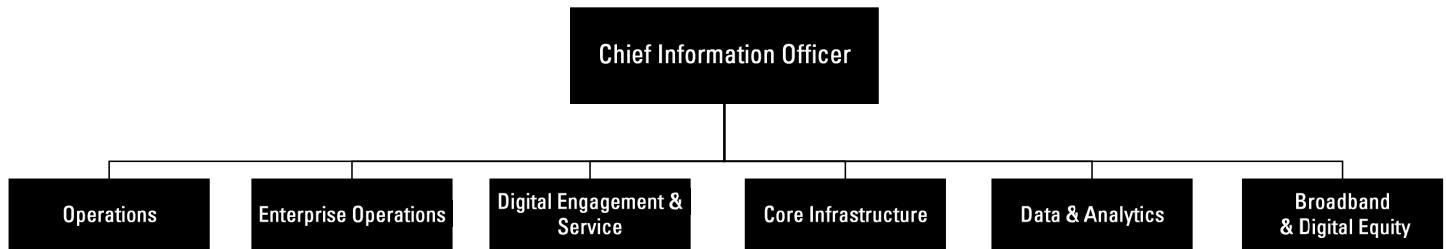
- Closing the digital equity gap.
- Improving broadband services.

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

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

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

Department of Innovation & Technology Operating Budget



Description of Services

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

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	11,325,905	11,783,007	12,752,431	12,773,309	20,878
51100 Emergency Employees	66,446	26,254	81,900	81,900	0
51200 Overtime	278,408	421,901	285,000	276,000	-9,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	11,670,759	12,231,162	13,119,331	13,131,209	11,878
Contractual Services					
52100 Communications	765,291	1,051,207	723,200	703,500	-19,700
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	999,622	824,646	1,056,000	785,000	-271,000
52800 Transportation of Persons	42,330	78,474	51,170	50,000	-1,170
52900 Contracted Services	5,075,561	6,950,844	3,571,900	3,649,060	77,160
Total Contractual Services	6,882,804	8,905,171	5,402,270	5,187,560	-214,710
Supplies & Materials					
53000 Auto Energy Supplies	0	93	0	0	0
53200 Food Supplies	361	934	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	40,569	45,097	22,100	40,000	17,900
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	71,782	96,539	29,000	29,000	0
Total Supplies & Materials	112,712	142,663	51,100	69,000	17,900
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	726	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	9,096,905	8,935,380	8,470,000	9,179,000	709,000
Total Current Chgs & Oblig	9,096,905	8,936,106	8,470,000	9,179,000	709,000
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	739,300	1,253,925	1,305,873	1,225,198	-80,675
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,111,912	577,739	175,000	100,000	-75,000
Total Equipment	2,851,212	1,831,664	1,480,873	1,325,198	-155,675
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	30,614,392	32,046,766	28,523,574	28,891,967	368,393

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Asst Manager-DataProcessing	SE1	04	5.00	339,979	Exec.Assistant	SE1	12	2.00	250,228
Broadband Digital Equity Advocate	SE1	06	1.00	81,405	Executive Secretary	SE1	06	1.00	81,405
Chief Data Officer	EXM	14	1.00	126,640	Head_Clerk	SU4	12	1.00	50,763
Chief Digital Officer	EXM	12	1.00	123,389	Management Analyst (Asd/Admin)	SE1	06	1.00	79,780
Chief of Enterprise Application	EXM	14	1.00	137,962	Manager-Data Proc (Netwk Spec)	SE1	08	1.00	67,624
Chief of Staff.	EXM	11	1.00	108,164	Mgmt_Analyst	SU4	15	1.00	64,184
Chief Technology Officer	EXM	14	1.00	137,962	Prin AdminAsst	EXM	08	1.00	93,386
Data Proc Equip Tech (Mis/Dpu)	SU4	15	7.00	415,415	Prin Data Proc Systems Analyst	SE1	10	20.00	2,070,415
Data Proc Proj Mgr (Asn Svc)	SE1	10	1.00	113,587	Prin Dp Sys Anl-DP	SE1	11	11.00	1,226,251
Data Proc Sys Analyst I	SE1	07	4.00	329,770	Prin Research Analyst	SE1	06	1.00	74,740
Dir - Operations	EXM	11	1.00	93,988	Prin_Admin_Assistant	SE1	08	1.00	97,764
Dir of Performance Management	EXM	10	1.00	107,025	Principal_Clerk	SU4	10	1.00	40,275
Director of MIS	CDH	NG	1.00	155,426	Radio Communications Tech	SU4	15	1.00	63,773
DP Sys Anl	SE1	06	19.00	1,451,013	Sr Computer Operator	SU4	13	1.00	52,786
Employee Development Asst	SE1	04	1.00	45,555	Sr Data Proc Sys Analyst	SE1	08	44.00	3,839,021
Exec Asst (Management Serv,Asd)	EXM	12	1.00	95,641	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	19.00	1,992,896
Exec Asst (Mgmt Info Svcs)	EXM	14	2.00	247,984	Sr Programmer	SU4	15	3.00	182,487
Total						159			14,438,684
Adjustments									
Differential Payments									
0									
Other									
120,049									
Chargebacks									
-604,288									
Salary Savings									
-1,181,136									
FY18 Total Request									
12,773,309									

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	578,472	1,721,936	1,899,401	0	-1,899,401
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	2,237	230,066	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	13,256	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	5,021	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	580,709	1,970,279	1,899,401	0	-1,899,401
Contractual Services					
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	800	0	0	0	0
52900 Contracted Services	11,164	0	0	860,000	860,000
Total Contractual Services	11,964	0	0	860,000	860,000
Supplies & Materials					
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	702	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	2,098	0	0	0
Total Supplies & Materials	0	2,800	0	0	0
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
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	12,319	0	0	0
Total Equipment	0	12,319	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	592,673	1,985,398	1,899,401	860,000	-1,039,401

Program 1. Operations

Patricia Boyle-McKenna, *Manager, Organization 149100*

Program Description

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

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

Program 2. Enterprise Applications

Joseph Zeinoun, Manager, Organization 149200

Program Description

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

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

Performance

Strategy: Improving constituent satisfaction with government services

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

Strategy: Modernization of paper based processes to digital formats

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

Strategy: Modernizing our IT infrastructure

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

Program 3. Digital Engagement & Services

Lauren Lockwood, Manager, Organization 149300

Program Description

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

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

Performance

Strategy: Improving how the City interacts with constituents

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

Program 4. Core Infrastructure

Daniel Rothman, Manager, Organization 149400

Program Description

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

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

Performance

Strategy: Modernizing our IT infrastructure

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

Strategy: To provide City Hall employees with the IT tools to effectively execute their job

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

Program 5. Data & Analytics

Andrew Therriault, *Manager, Organization 149500*

Program Description

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

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

Performance

Strategy: Using data to improve government services

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

Program 6. Broadband & Digital Equity

Michael Lynch, *Manager, Organization 149600*

Program Description

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

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

Performance

Strategy: Closing the digital equity gap

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

Strategy: Improving broadband services

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

External Funds Projects

Human Capital Management (HCM) Upgrade

Project Mission

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

Department of Innovation & Technology Capital Budget

Overview

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

FY18 Major Initiatives

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

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

Department of Innovation & Technology Project Profiles

CITY-WIDE RADIO SYSTEM STUDY

Project Mission

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

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

Location, Citywide **Operating Impact**, Yes

Authorizations

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

Expenditures (Actual and Planned)

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

COMPUTER AIDED DISPATCH

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

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

Expenditures (Actual and Planned)

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

Department of Innovation & Technology Project Profiles

CORE TECHNOLOGY INFRASTRUCTURE

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	1,000,000	1,050,000	7,650,000	9,700,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	1,050,000	7,650,000	9,700,000

CYBER SECURITY AND RESILIENCY

Project Mission

Implement solutions to manage and mitigate cybersecurity risks.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Department of Innovation & Technology Project Profiles

DATA ANALYTICS

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	267,685	1,147,831	1,775,000	1,075,000	4,265,516	
Grants/Other	0	0	0	0	0	0
Total	267,685	1,147,831	1,775,000	1,075,000	4,265,516	

DIGITAL SERVICE DELIVERY AND ENGAGEMENT

Project Mission

Implement digital technology solutions that better engage residents with government.

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

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

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	821,064	1,539,232	1,000,000	5,073,000	8,433,296	
Grants/Other	0	0	0	0	0	0
Total	821,064	1,539,232	1,000,000	5,073,000	8,433,296	

Department of Innovation & Technology Project Profiles

ENTERPRISE APPLICATIONS

Project Mission

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

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

Location, N/A **Operating Impact**, Yes

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	6,947,439	1,708,902	6,283,477	18,755,999	33,695,817	
Grants/Other	0	0	0	0	0	0
Total	6,947,439	1,708,902	6,283,477	18,755,999	33,695,817	

FIBER NETWORK EXPANSION

Project Mission

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

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

Location, Various neighborhoods **Operating Impact**, Yes

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	384,277	526,413	6,600,000	4,800,000	12,310,690	
Grants/Other	0	0	0	0	0	0
Total	384,277	526,413	6,600,000	4,800,000	12,310,690	

Department of Innovation & Technology Project Profiles

TAX BILLING AND COLLECTING SYSTEM

Project Mission

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

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

Location, N/A **Operating Impact**, Yes

Authorizations

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

Expenditures (Actual and Planned)

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

Public Safety

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Public Safety

Cabinet Mission

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

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Emergency Management	464,649	650,928	637,722	637,209
	Fire Department	211,234,478	216,917,857	221,044,561	232,299,071
	Police Department	337,310,895	348,887,844	364,321,048	373,814,105
	Total	549,010,022	566,456,629	586,003,331	606,750,385
Capital Budget Expenditures		Actual '15	Actual '16	Estimated '17	Projected '18
	Emergency Management	0	0	500,000	50,000
	Fire Department	3,705,320	3,972,577	8,238,400	10,120,290
	Police Department	688,151	5,441,996	15,939,366	18,684,860
	Total	4,393,471	9,414,573	24,677,766	28,855,150
External Funds Expenditures		Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Emergency Management	22,193,239	7,245,252	9,030,330	11,164,466
	Fire Department	1,470,118	6,796,883	9,590,021	4,345,705
	Police Department	8,937,175	9,562,321	10,498,017	11,506,933
	Total	32,600,532	23,604,456	29,118,368	27,017,104

Emergency Management Operating Budget

Rene Fielding, Director, Appropriation 231

Department Mission

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

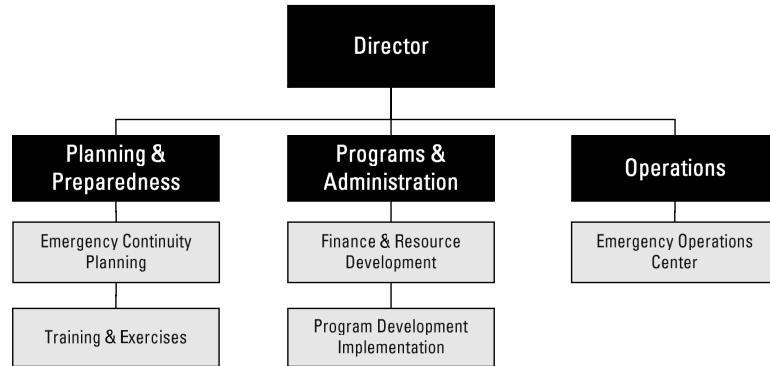
Selected Performance Strategies

Homeland Security

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

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Homeland Security	464,649	650,928	637,722	637,209
	Total	464,649	650,928	637,722	637,209
External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Emergency Management Performance Grant	59,586	70,814	139,950	0
	Regional Catastrophic Grant Program	2,117,758	87,935	0	0
	Transit Security Grant	62,675	0	0	0
	Urban Areas Security (UASI)	19,953,220	7,086,503	8,890,381	11,164,466
	Total	22,193,239	7,245,252	9,030,331	11,164,466
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	260,949	119,153	121,721	129,766
	Non Personnel	203,700	531,775	516,001	507,443
	Total	464,649	650,928	637,722	637,209

Emergency Management Operating Budget



Description of Services

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

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	256,231	119,153	121,721	129,766	8,045
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	4,718	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	260,949	119,153	121,721	129,766	8,045
Contractual Services					
52100 Communications	40,953	52,776	48,975	48,975	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	63,126	0	0	0
52700 Repairs & Service of Equipment	5,780	2,289	3,500	3,500	0
52800 Transportation of Persons	0	1	0	0	0
52900 Contracted Services	149,599	128,597	128,500	118,468	-10,032
Total Contractual Services	196,332	246,789	180,975	170,943	-10,032
Supplies & Materials					
53000 Auto Energy Supplies	0	0	3,891	0	-3,891
53200 Food Supplies	3,562	1,315	1,500	2,000	500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,387	2,121	1,500	1,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	3,005	3,000	1,500	-1,500
Total Supplies & Materials	4,949	6,441	9,891	5,000	-4,891
Current Chgs & Oblig					
54300 Workers' Comp Medical	1,869	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	186	265,385	325,135	331,500	6,365
Total Current Chgs & Oblig	2,055	265,385	325,135	331,500	6,365
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	363	0	0	0	0
55900 Misc Equipment	1	13,160	0	0	0
Total Equipment	364	13,160	0	0	0
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	464,649	650,928	637,722	637,209	-513

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Manager	MYO	09	0.10	8,442	Director	CDH	NG	0.31	39,582
Asst Dir (Homeland Sec)	MYO	12	0.05	5,043	Executive Assistant	MYO	07	1.00	71,700
					Total			1	124,766
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
129,766									

External Funds History

Personnel Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees	753,432	782,700	900,749	1,078,780	178,031
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	591,745	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	92,362	91,556	87,949	161,367	73,418
51500 Pension & Annuity	65,973	68,386	67,420	356,876	289,456
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	463,091	100,000	0	-100,000
51900 Medicare	9,353	9,735	15,365	1,300	-14,065
Total Personnel Services	1,512,865	1,415,468	1,171,483	1,598,323	426,840
Contractual Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications	-1,731	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,212	0	0	5,000	5,000
52800 Transportation of Persons	98,538	32,590	10,000	844	-9,156
52900 Contracted Services	10,511,171	2,955,599	5,492,979	6,145,010	652,031
Total Contractual Services	10,609,190	2,988,189	5,502,979	6,150,854	647,875
Supplies & Materials	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	45,960	1,912	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,703	2,387	10,000	3,451	-6,549
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	11,560	500	0	0	0
53900 Misc Supplies & Materials	0	39	0	0	0
Total Supplies & Materials	65,223	4,838	10,000	3,451	-6,549
Current Chgs & Oblig	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	446,338	11,579	0	0	0
Total Current Chgs & Oblig	446,338	11,579	0	0	0
Equipment	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment	1,481,080	230,583	45,000	62,000	17,000
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,745	0	0	0	0
55900 Misc Equipment	8,073,798	2,594,595	2,300,869	3,349,838	1,048,969
Total Equipment	9,559,623	2,825,178	2,345,869	3,411,838	1,065,969
Other	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	22,193,239	7,245,252	9,030,331	11,164,466	2,134,135

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Manager	MYO	09	0.90	75,975	Project_Director	MYO	09	2.00	168,833
Asst Dir (Homeland Sec)	MYO	12	1.00	100,862	Regional Emergency Mgmt Planner	MYO	09	1.00	68,025
Directr	CDH	NG	0.69	88,101	Regional Planner	MYO	07	4.00	219,625
Emrg Mgt Training & Exercise Coord	MYO	09	1.00	62,020	Sr Program Assistant	MYG	15	1.00	34,147
Logistics Coordinator	MYO	09	1.00	76,865	StaffAssistant	MYO	04	1.00	54,159
Proj_Director	MYO	08	1.00	73,366	Training & Exercise Coord	MYO	08	1.00	56,800
Total						16			1,078,780
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									1,078,780

Program 1. Homeland Security

Rene Fielding, Director, Organization 231100

Program Description

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

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

Performance

Strategy: To have the ability to shelter 5,000 Residents

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of cots available for Mass Care Sheltering			4,000	5,000

Strategy: To provide professional development training for first responders

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of Threat and Hazard Based Trainings			83	12

External Funds Projects

Emergency Management Performance Grant

Project Mission

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

Regional Catastrophic Preparedness Grant Program

Project Mission

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

Transit Security Grant Program

Project Mission

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

Urban Area Security Initiative

Project Mission

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

Emergency Management Capital Budget

Overview

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

FY18 Major Initiatives

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

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

Emergency Management Project Profiles

EMERGENCY OPERATIONS CENTER

Project Mission

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

Managing Department, Public Facilities Department **Status**, To Be Scheduled
Location, N/A **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		
			Future	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	6/30/16	FY17	FY18	FY19-22	Total
					Total
City Capital	0	25,000	50,000	1,425,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	25,000	50,000	1,425,000	1,500,000

Fire Department Operating Budget

Joseph E. Finn, *Commissioner, Appropriation 221*

Department Mission

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

Selected Performance Strategies

Training

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

Maintenance

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

Fire Prevention

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

Firefighter Safety, Health and Wellness

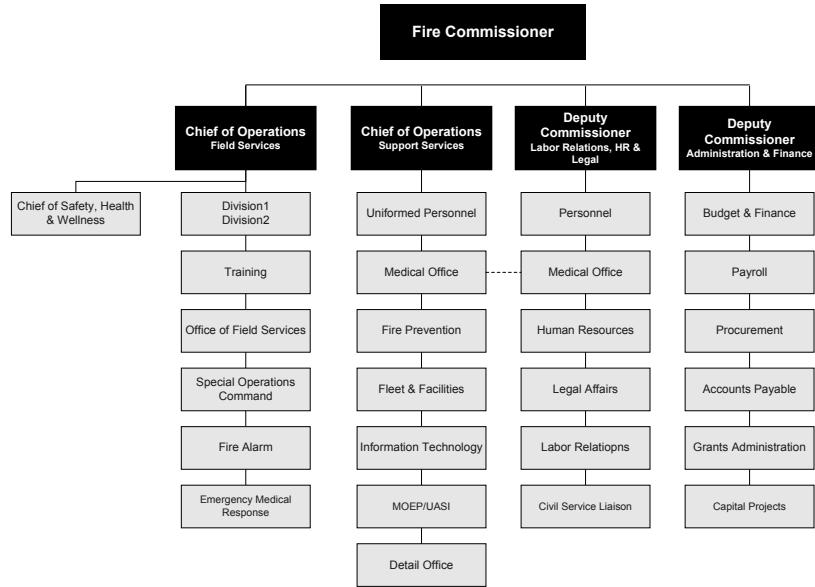
- To protect City of Boston constituents and to ensure the safety, health and wellness of the fire fighters by preventing exposure to carcinogenic toxins and avoiding injuries.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	18,732,567	16,075,074	16,791,443	17,032,100
	Fire Suppression	161,551,602	165,813,092	168,908,598	177,732,258
	Fire Alarm	8,388,452	9,060,069	9,988,517	10,053,437
	Training	4,565,225	4,693,957	4,609,703	5,273,218
	Maintenance	7,606,247	9,138,032	8,026,985	9,403,985
	Fire Prevention	10,390,385	11,393,025	11,891,971	11,977,060
	Firefighter Safety, Health and Wellness	0	744,608	827,344	827,013
	Total	211,234,478	216,917,857	221,044,561	232,299,071

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	194,384,269	197,663,921	200,080,484	209,467,366
Non Personnel	16,850,209	19,253,936	20,964,077	22,831,705
Total	211,234,478	216,917,857	221,044,561	232,299,071

Fire Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees 51100 Emergency Employees 51200 Overtime 51600 Unemployment Compensation 51700 Workers' Compensation Total Personnel Services	172,024,405 0 22,091,062 56,000 212,802 194,384,269	174,944,840 0 22,625,329 66,176 27,576 197,663,921	178,627,059 0 21,183,425 60,000 210,000 200,080,484	188,825,860 0 20,431,506 60,000 150,000 209,467,366	10,198,801 0 -751,919 0 -60,000 9,386,882
Contractual Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications 52200 Utilities 52400 Snow Removal 52500 Garbage/Waste Removal 52600 Repairs Buildings & Structures 52700 Repairs & Service of Equipment 52800 Transportation of Persons 52900 Contracted Services Total Contractual Services	704,830 1,440,052 41,585 50,457 976,898 611,697 35,045 1,428,495 5,289,059	768,685 1,298,735 34,822 50,065 1,200,172 1,032,959 81,460 2,126,291 6,593,189	714,790 1,730,927 40,000 265,720 1,238,912 1,632,719 61,800 1,840,280 7,525,148	775,000 1,655,092 40,000 87,800 1,127,716 1,813,261 66,100 2,758,221 8,323,190	60,210 -75,835 0 -177,920 -111,196 180,542 4,300 917,941 798,042
Supplies & Materials	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies 53200 Food Supplies 53400 Custodial Supplies 53500 Med, Dental, & Hosp Supply 53600 Office Supplies and Materials 53700 Clothing Allowance 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials	1,052,198 0 47,238 147,024 117,823 849,750 0 2,345,422 4,559,455	825,602 1,254 56,140 148,472 138,800 851,400 0 2,856,784 4,878,452	1,003,048 0 64,000 149,101 120,600 863,850 0 2,737,167 4,937,766	789,492 0 64,000 148,751 138,800 862,025 0 2,760,335 4,763,403	-213,556 0 0 -350 18,200 -1,825 0 23,168 -174,363
Current Chgs & Oblig	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges Total Current Chgs & Oblig	30,473 140,000 0 0 3,547,167 421,013 4,138,653	6,557 130,000 0 0 3,387,121 745,135 4,268,813	41,500 136,500 0 0 3,500,000 510,369 4,188,369	41,500 140,000 0 0 3,500,000 568,474 4,249,974	0 3,500 0 0 0 58,105 61,605
Equipment	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment	0 1,639,908 6,489 1,158,545 2,804,942	0 2,280,848 48,294 1,172,215 3,501,357	0 3,474,953 13,600 804,241 4,292,794	0 4,256,101 20,000 1,199,037 5,475,138	0 781,148 6,400 394,796 1,182,344
Other	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
56200 Special Appropriation 57200 Structures & Improvements 58000 Land & Non-Structure Total Other	58,100 0 0 58,100	0 0 12,125 12,125	0 0 20,000 20,000	0 0 20,000 20,000	0 0 0 0
Grand Total	211,234,478	216,917,857	221,044,561	232,299,071	11,254,510

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Analyst	AFI	14	2.00	108,042	Fire Fighter-Advance Technician	IFF	01AT	58.00	5,770,310
Admin Secretary	AFI	14	1.00	54,276	Fire Fighter-Technician	IFF	01T	152.00	14,665,915
Administrative_Assistant	AFI	15	2.00	122,502	Fire Lieutenant	IFF	02	144.00	16,893,094
Administrative_Asst.	AFI	17	2.00	138,938	Fire Lieutenant (ScubaDiver)	IFF	02	4.00	476,963
Assoc Inspec Engineer (BFD)	SE1	09	3.00	315,010	Fire Lieutenant Administration	IFF	02	28.00	3,489,056
Asst Prin Accttant.	AFI	14	3.00	151,644	Fire Lieutenant-AdvanceTech	IFF	02AT	9.00	1,087,143
Asst Supn(Bfd/Fad)	IFF	05	1.00	153,053	Fire Lieutenant Tech	IFF	02T	26.00	3,111,256
Capt(Asst) to the Fire Commissner	IFF	03	1.00	148,076	Fire Lt Admn-AdvanceTechnician	IFF	02AT	2.00	248,304
Case Manager (BFD)	SE1	08	1.00	94,481	Fire Prev Supvl(Fire Prot Eng)	SE1	10	1.00	113,587
Chaplain (Fire Dept)	AFI	12	2.00	87,542	FireFighter	IFF	01	821.00	76,780,725
Chaplain In Charge	AFI	12	1.00	48,407	FireFighter(AsstDiveMast)	IFF	01	1.00	101,375
Chemist	IFF	05	1.00	157,765	FireFighter(AutoArsonUnit)	IFF	01	1.00	98,878
Chief Bureau of Admin Serv (Fire)	EXM	NG	1.00	123,939	FireFighter(EMSCoordinator)	IFF	01	1.00	106,893
Chief of Field Services	EXF	NG	1.00	200,707	FireFighter(FrstMarEngDi)	IFF	01	1.00	102,071
Chief of Support Services	EXF	NG	1.00	200,707	FireFighter(IncldComndSp)DEP	IFF	01	8.00	802,810
Chief Telephone Operator	AFI	10	1.00	44,754	FireFighter(IncldComndSp)DFC	IFF	01	16.00	1,593,694
Collection Agent BFD FirePreve	AFI	14	1.00	54,452	FireFighter(LEPCTitle3Insp)	IFF	01	1.00	104,900
Data Proc Equip Tech	AFI	15	2.00	108,928	FireFighter(MasOfFBoat)	IFF	02	5.00	587,710
Dep Comm-Labor & Legal	EXM	NG	1.00	123,939	FireFighter(ScubaDiver)	IFF	01	6.00	602,762
Dep Fire Chief	IFF	06	8.00	1,404,908	FireLieutenant(Adm.ScubaDiver)	IFF	02	1.00	117,143
DepFireChiefAdmn-AdvTechnician	IFF	06AT	1.00	192,928	FirePreventionPermitTechnician	AFI	18A	1.00	61,227
Deputy Fire Chief Administration	IFF	06	7.00	1,327,257	FIU Major Case Investigator	IFF	02	1.00	123,564
Dir Human Resources (Fire)	EXM	12	1.00	95,641	Fleet Safety Coordinator	SE1	10	1.00	81,260
Dir Transportation	EXM	11	1.00	91,674	Frpr-Lineperson&CableSplicers	IFF	03	2.00	268,076
Dist Fire Chief	IFF	05	23.00	3,522,973	Frprs Electrical Equip Rprprs	IFF	03	1.00	134,038
Dist Fire Chief (Scuba Diver)	IFF	05	1.00	155,252	Frprs-InsideWireperson	IFF	03	1.00	133,139
Dist Fire Chief-Adm Asst Dvmtr	IFF	05	1.00	153,253	FUI/Armor	IFF	01	1.00	102,686
District F Chief Liaison/Ret Bd	IFF	05	1.00	155,257	FUIDigitalLabSupervisor	IFF	01	1.00	102,886
District Fire Chief Adm Tech	IFF	05T	1.00	167,715	FUI/SupervisorPhotoUnit	IFF	01	1.00	102,686
District Fire Chief Admin.	IFF	05	6.00	979,008	Gen Main Mech Frprs (CFM)	AFG	19A	3.00	236,810
District Fire Chief Admin-ADR	IFF	05	1.00	153,253	Gen Maint Mech	AFI	11L	2.00	96,220
District Fire Chief Admn-AdvTech	IFF	05AT	1.00	168,528	Gen Maint Mech Frprs	AFG	16A	2.00	141,969
District Fire Chief Tech	IFF	05T	14.00	2,178,487	GenFrprs-FireAlarmConstruct	IFF	04	1.00	143,644
District Fire Chief-Adv Tech	IFF	05AT	4.00	625,619	Hd Clk	AFI	12	12.00	523,737
Diversity Officer	EXM	08	1.00	70,722	Hvy Mtr Equip Repairperson BFD	AFI	16	8.00	446,242
DP Sys Anl	SE1	06	2.00	129,540	Incident Command Tech to Fire Commissioner	IFF	01	2.00	200,765
EAP Coordinator	IFF	02	1.00	125,158	InsideWireperson	IFF	02	4.00	468,370
EAP Counselor	IFF	01	4.00	419,406	Lineperson	IFF	01	5.00	365,951
Electrical Equip Repairperson	IFF	01	3.00	282,342	Maint Mech - HVAC Technician	AFI	14	1.00	39,771
Exec Asst Facilities	SE1	10	1.00	113,587	Maint Mech (Painter)	AFI	12L	1.00	46,302
F Captain Admin Dvmstr	IFF	03	1.00	147,564	Maint Mech Frprs (Plumber)	AFI	15A	1.00	54,423
F Lt Adm Liaison to the Ret Bd	IFF	02	1.00	117,542	Management Analyst	SE1	05	2.00	130,421
FCommissioner/Chief of theDept	CDH	NG	1.00	206,000	Mask Repair Specialist	IFF	01	2.00	213,387
FF - Safety Specialist	IFF	01	2.00	197,357	Mgmt Analyst	SE1	06	1.00	60,432
FF (FPD InspLev2Certification)	IFF	01	2.00	209,202	Motor Equ Rpprclassl(Bpdfleet)	AFI	18	3.00	208,866
FF (FPD Night Division Inspec)	IFF	01	5.00	547,593	Motor Equip Rppr Classll (Bpdfleet)	AFI	16	1.00	65,240
FF (FPDIInspLev1Certification)	IFF	01	9.00	925,371	Prin Clerk	AFI	09	1.00	31,433
FF (Procurement Offcr)	IFF	01	1.00	104,301	Prin Data Proc Systems Analyst	SE1	10	1.00	113,587
FF (Scuba Diver)	IFF	01T	3.00	307,534	Prin Fire Alarm Operator	IFF	03	3.00	401,115
FF Master - Scuba Diver	IFF	02	1.00	119,541	Prin.Acctnt.	AFI	16	1.00	66,248
FF Master Fire Boat Scuba Diver	IFF	02	1.00	119,541	Prin_Admin_Assistant	SE1	08	5.00	438,457
FF Soc Best Team Adv Tech	IFF	01AT	3.00	323,907	Prin_Storekeeper	AFI	14	1.00	39,771
FF(ConstituentLiaisonOff)	IFF	01	1.00	114,690	Public Information Officer	IFF	01	1.00	110,901

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
FF(FemaleFFLiaisonOfficer)	IFF	01	1.00	102,886	Radio Operator (BFD)	IFF	02	1.00	117,392
FF(FPDPlaceofAssemblyInsp)	IFF	01	6.00	633,211	Radio Repairperson (BFD)	IFF	01	1.00	88,221
FF(FPDSpecialHazardsInsp)	IFF	01	3.00	314,102	Radio Supervisor (BFD)	IFF	04	1.00	143,644
FF(IncidentCommandSp)DFC-AdvTe	IFF	01AT	4.00	411,132	Sr Adm Asst (BFD)	SE1	06	9.00	710,436
FF(NFIRSProgramManager)	IFF	01	1.00	111,186	Sr Data Proc Sys Analyst	SE1	08	4.00	363,393
Fire Alarm Operator	IFF	01	21.00	1,930,021	Sr Data Proc SysAnalyst(Fire)	SE1	09	1.00	73,819
Fire Captain	IFF	03	46.00	6,156,604	Sr Fire Alarm Oper (Train Ofc)	IFF	02	1.00	123,564
Fire Captain Admin Scuba DivAdvTech	IFF	03AT	1.00	148,719	Sr Fire Alarm Operator	IFF	02	6.00	702,554
Fire Captain Admin-ADR	IFF	03	1.00	134,038	Sr Legal Asst (BFD)	AFI	15	1.00	61,251
Fire Captain Administration	IFF	03	11.00	1,579,143	Sr Sign Painter & Letterer	AFI	12L	1.00	49,972
Fire Captain Admin-Advance Tech	IFF	03AT	2.00	296,891	Sr_Adm_Asst	SE1	05	9.00	638,428
Fire Captain Tech	IFF	03T	9.00	1,227,046	Student Intern	EXO	NG	2.00	43,800
Fire Captain-Advance Technician	IFF	03AT	2.00	274,380	Supn (BFD/FAD)	IFF	06	1.00	175,639
Fire Fighter (SOC Eq & Log Mgr) Tech	IFF	01T	1.00	106,740	Supv Management Svcs	AFI	17	1.00	62,043
Fire Fighter ICS DFC Tech	IFF	01T	15.00	1,529,862	Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	51,908
Fire Fighter Paid Detail Officer	IFF	01	2.00	209,201	WkgFrprElec.EquipRepairrs	IFF	02	1.00	117,542
Fire Fighter(Training Instruc)	IFF	01	5.00	534,067	WkgFrprLinepr&Cableslicer	IFF	02	5.00	586,811
					WkgFrprsMachinist	IFF	02	1.00	117,143
Total							1,680	170,924,817	

Adjustments

Differential Payments	1,778,850
Other	19,497,265
Chargebacks	124,275
Salary Savings	-3,499,346
FY18 Total Request	188,825,861

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	3,000	3,323,953	5,810,976	1,160,853	-4,650,123
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	711,180	814,488	691,300	1,619,300	928,000
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	373,332	741,503	275,452	-466,051
51500 Pension & Annuity	0	289,842	485,347	165,272	-320,075
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	47,295	78,195	26,628	-51,567
Total Personnel Services	714,180	4,848,910	7,807,321	3,247,505	-4,559,816
Contractual Services					
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	1,500	0	-1,500
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	1,322	0	0	0
52600 Repairs Buildings & Structures	2,928	305,410	50,000	50,000	0
52700 Repairs & Service of Equipment	14,639	1,239	14,000	15,000	1,000
52800 Transportation of Persons	38,467	34,120	107,500	100,000	-7,500
52900 Contracted Services	112,479	896,326	487,900	276,400	-211,500
Total Contractual Services	168,513	1,238,417	660,900	441,400	-219,500
Supplies & Materials					
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	4,117	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	1,150	4,463	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	273,308	113,655	264,000	200,000	-64,000
Total Supplies & Materials	274,458	122,235	264,000	200,000	-64,000
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
54900 Other Current Charges	0	110,088	41,000	41,000	0
Total Current Chgs & Oblig	0	110,088	41,000	41,000	0
Equipment					
55000 Automotive Equipment	111,439	16,754	72,000	34,000	-38,000
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,220	0	20,000	0	-20,000
55900 Misc Equipment	200,308	460,479	724,800	381,800	-343,000
Total Equipment	312,967	477,233	816,800	415,800	-401,000
Other					
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,470,118	6,796,883	9,590,021	4,345,705	-5,244,316

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Fire Fighter-Advance Technician	IFF	01AT	3.00	38,323	Fire Fighter-Technician	IFF	01T	14.00	170,373
					Fire Fighter	IFF	01	58.00	709,477
					Total			75	918,174
Adjustments									
Differential Payments									0
Other									242,679
Chargebacks									0
Salary Savings									0
FY18 Total Request									1,160,853

Program 1. Administration

Kathleen Judge, *Manager, Organization 221100*

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	12,790,187	10,196,784	10,386,361	10,607,468
Non Personnel	5,942,380	5,878,290	6,405,082	6,424,632
Total	18,732,567	16,075,074	16,791,443	17,032,100

Program 2. Fire Suppression

Gerard Fontana, Manager, Organization 221200

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	157,392,203	161,440,689	162,014,814	170,019,797
Non Personnel	4,159,399	4,372,403	6,893,784	7,712,461
Total	161,551,602	165,813,092	168,908,598	177,732,258

Program 3. Fire Alarm

Peter Clifford, *Manager, Organization 221300*

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	6,961,226	7,122,497	7,998,120	7,915,180
Non Personnel	1,427,226	1,937,572	1,990,397	2,138,257
Total	8,388,452	9,060,069	9,988,517	10,053,437

Program 4. Training

Michael E. Hocking, Manager, Organization 221400

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	4,514,667	4,490,566	4,328,639	4,841,091
Non Personnel	50,558	203,391	281,064	432,127
Total	4,565,225	4,693,957	4,609,703	5,273,218

Performance

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Firefighters trained in Back to Basics.			1,550	1,550

Program 5. Maintenance

John F. Walsh, *Manager, Organization 221500*

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	2,650,335	2,641,369	3,081,790	3,747,248
Non Personnel	4,955,912	6,496,663	4,945,195	5,656,737
Total	7,606,247	9,138,032	8,026,985	9,403,985

Performance

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

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

Program 6. Fire Prevention

John Dempsey, Manager, Organization 221600

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	10,075,651	11,068,072	11,510,666	11,582,369
Non Personnel	314,734	324,953	381,305	394,691
Total	10,390,385	11,393,025	11,891,971	11,977,060

Performance

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Elderly outreach and education visits.			1,055	1,040
Knock and Drop community programs held.			200	200
Number of incidents responded to			85,598	
Response Time			4	4
School programs held to provide fire safety education.			177	120

Program 7. Firefighter Safety, Health and Wellness

Gregory J. Mackin, Manager, Organization 221800

Program Description

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

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

Performance

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Firefighters attending resiliency, health and safety symposiums.			375	375

External Funds Projects

Assistance to Firefighters Grant Program

Project Mission

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

Fire Alarm

Project Mission

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

Fire Prevention and Education Fund

Project Mission

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

Hazmat Materials Response

Project Mission

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

Hazmat Recovery Fund

Project Mission

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

Hazmat Team Response

Project Mission

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

Port Security Program Grant

Project Mission

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

Safety, Health and Wellness

Project Mission

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

State Training Grant

Project Mission

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

The Last Call Foundation

Project Mission

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

Training Academy Revolving Fund

Project Mission

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

Fire Department Capital Budget

Overview

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

FY18 Major Initiatives

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

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

Fire Department Project Profiles

BUILDING ENVELOPE REPAIRS AT VARIOUS STATIONS

Project Mission

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

Managing Department, Fire Department **Status**, In Design
Location, Citywide **Operating Impact**, No

Authorizations

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

Expenditures (Actual and Planned)

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

ENGINE 17

Project Mission

Design and construct a new fire station.

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

Authorizations

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

Expenditures (Actual and Planned)

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

Fire Department Project Profiles

ENGINE 33

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

ENGINE 42

Project Mission

Design and construct a new fire station.

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

Location, Roxbury **Operating Impact,** Yes

Authorizations

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

Expenditures (Actual and Planned)

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

Fire Department Project Profiles

ENGINE 5

Project Mission

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

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

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	2,175,000	0	0	0	2,175,000
Grants/Other	0	0	0	0	0
Total	2,175,000	0	0	0	2,175,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	7,121	100,000	1,520,290	547,589	2,175,000
Grants/Other	0	0	0	0	0
Total	7,121	100,000	1,520,290	547,589	2,175,000

ENGINE 50

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Fire Department Project Profiles

FIRE EQUIPMENT FY18

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

FIRE EQUIPMENT FY19-FY22

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

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

Fire Department Project Profiles

HVAC / BOILER REPLACEMENT AT VARIOUS STATIONS

Project Mission

Install / upgrade boilers, heating and lighting systems at fire stations including Engines 14 and 33.

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

ROOF AND MASONRY REPAIRS AT ENGINE 4, 14 AND 55

Project Mission

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

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

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

Authorizations

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

Expenditures (Actual and Planned)

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

Police Department Operating Budget

William B. Evans, *Commissioner, Appropriation 211*

Department Mission

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

Selected Performance Strategies

Police Commissioner's Office

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

BAT-Operations

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

BAT-Admin & Technology

- Effectively manage overtime.

Bureau of Field Services

- Engage with the community.
- Prevent and reduce crime and violence.

Bureau of Investigative Services

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

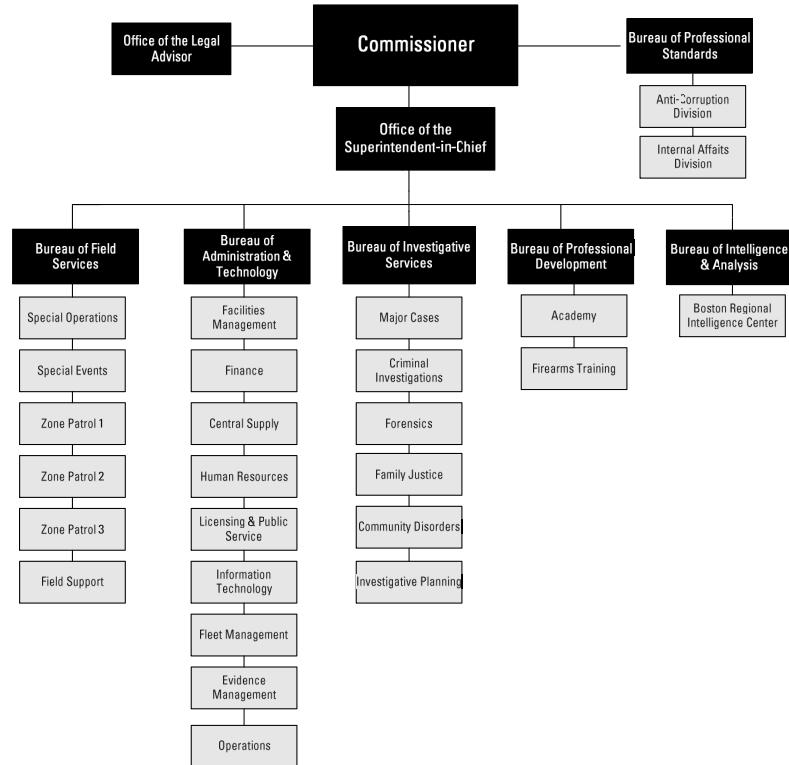
Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Police Commissioner's Office	8,444,527	8,621,069	7,214,089	7,501,952
	BAT-Operations	19,645,566	19,483,314	22,140,345	20,986,967
	BAT-Admin & Technology	45,857,879	45,643,618	49,279,650	52,172,611
	Bureau of Professional Development	7,954,912	8,056,091	7,232,606	7,391,955
	Bureau of Field Services	183,019,618	185,672,652	208,251,962	215,789,690
	Bureau of Professional Standards	8,001,451	8,465,414	7,504,188	7,586,349
	Bureau of Investigative Services	61,083,835	69,615,348	59,577,578	59,425,903
	Bureau of Intelligence & Analysis	3,303,107	3,330,338	3,120,630	2,958,678
	Total	337,310,895	348,887,844	364,321,048	373,814,105

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Abekam Foundation	5,000	0	0	0
	Academy Revolving Fund	36,320	86,897	65,000	100,000
	Boston Multi-Cultural Advocacy Support	219,150	209,701	346,985	0
	Boston Reentry Initiative	979,673	1,112,055	671,335	0
	Bullet Proof Vests Program	8,582	0	0	0
	Byrne JAG Reallocation	0	0	0	32,478
	Canine Revolving Fund	26,197	39,999	50,000	75,000
	Cold Case Project	63,169	0	0	0
	Community Based Violence Prevention	622,456	331,874	502,815	398,613
	COPS Hiring Program (CHRP)	1,302,861	747,138	0	0

Coverdell N.F.S.I.	131,105	96,732	15,474	12,500
DMH/Jail Diversion Program	83,748	66,185	120,000	120,000
DNA Laboratory Initiative	248,166	175,283	343,442	385,128
Downtown Boston Business Improv	0	11,701	165,083	150,000
EOPSS BRIC Allocation	0	0	0	396,334
EOPSS JAG Youth Engagement	0	42,661	34,995	27,996
First Responder Naloxone	49,624	0	0	0
Hackney Revolving Fund	38,206	74,806	37,550	100,000
Injury Surveillance Project	4,978	4,511	5,000	0
JAG Equipment Grant	0	28,203	0	0
Justice & Mental Health Expansion Project	92,937	74,140	66,666	114,286
Justice Assistance Grant (JAG)	591,057	623,517	669,651	732,939
Massachusetts Office for Victims Assistance	0	105,346	227,594	0
National Crime Statistics Exchange	0	0	0	1,241,441
National Forum Capacity Building Demonstration	194,475	239,784	0	0
NEU ALERT- Active Shooter	0	62,091	0	0
Nuestra Comunidad Development Corp	6,825	905	0	0
OCEDTF: Fugitive Unit Vehicles	0	55,173	24,000	0
OJDP Yth Violence Prevention Enhancement Project	0	0	126,031	65,787
Police Auction	0	0	3,200	4,007
Police Fitness Center Revolving Fund	0	167,275	187,232	250,000
Port Security	2,770	50,589	527,791	39,689
PSAP - Emergency	2,352,763	3,147,889	3,248,440	4,048,440
Safe & Successful Youth Initiative	20,703	0	800,001	851,809
Shannon Community Safety	1,460,743	1,380,195	1,266,550	1,242,494
Smart Policing	143,062	165,466	86,044	142,092
Social Research in Forensic	4,353	4,059	0	0
State 911 Training Grant	62,897	156,192	750,000	750,000
Sustained Traffic Enforcement-STEP	123,783	232,528	140,937	204,740
US Marshal's Vehicle Retrofit	14,994	0	0	0
Violence Against Women	46,583	54,401	12,232	16,147
Walk Boston	0	15,023	3,965	0
Total	8,937,180	9,562,319	10,498,013	11,501,920

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	307,420,986	319,608,659	328,663,838	337,939,296
Non Personnel	29,889,909	29,279,185	35,657,210	35,874,809
Total	337,310,895	348,887,844	364,321,048	373,814,105

Police Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees 51100 Emergency Employees 51200 Overtime 51600 Unemployment Compensation 51700 Workers' Compensation Total Personnel Services	247,155,674 0 59,880,626 303,292 81,394 307,420,986	261,797,601 0 57,479,518 105,586 225,954 319,608,659	272,478,119 0 55,660,719 300,000 225,000 328,663,838	280,919,629 0 56,494,667 300,000 225,000 337,939,296	8,441,510 0 833,948 0 0 9,275,458
Contractual Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications 52200 Utilities 52400 Snow Removal 52500 Garbage/Waste Removal 52600 Repairs Buildings & Structures 52700 Repairs & Service of Equipment 52800 Transportation of Persons 52900 Contracted Services Total Contractual Services	2,630,321 2,159,530 0 72,014 1,202,093 1,604,667 72,004 3,696,455 11,437,084	2,532,727 2,078,805 0 83,413 1,521,813 1,870,556 101,361 3,099,357 11,288,032	2,930,254 2,618,325 0 101,622 1,731,176 2,282,057 78,470 4,985,876 14,727,780	2,800,000 2,623,392 0 90,000 1,420,681 1,945,408 78,770 5,820,241 14,778,492	-130,254 5,067 0 -11,622 -310,495 -336,649 300 834,365 50,712
Supplies & Materials	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies 53200 Food Supplies 53400 Custodial Supplies 53500 Med, Dental, & Hosp Supply 53600 Office Supplies and Materials 53700 Clothing Allowance 53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials	2,390,171 118,317 87,689 0 259,046 1,859,460 0 2,946,127 7,660,810	1,807,431 99,242 110,330 0 299,446 1,859,067 0 3,038,654 7,214,170	2,828,556 124,000 91,500 0 266,180 1,883,461 0 3,385,007 8,578,704	2,217,542 124,000 91,845 0 276,566 1,883,461 0 3,003,147 7,596,561	-611,014 0 345 0 10,386 0 0 -381,860 -982,143
Current Chgs & Oblig	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges Total Current Chgs & Oblig	69,408 625,871 0 0 3,042,116 644,510 4,381,905	120,503 931,450 0 0 2,367,721 1,293,149 4,712,823	185,000 1,200,000 0 0 2,500,000 1,077,478 4,962,478	150,000 1,200,000 0 0 2,500,000 1,474,670 5,324,670	-35,000 0 0 0 0 397,192 362,192
Equipment	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment	0 4,463,639 29,833 1,061,780 5,555,252	0 4,770,686 44,318 1,249,156 6,064,160	0 6,321,224 30,000 1,037,024 7,388,248	0 6,550,611 30,000 1,594,475 8,175,086	0 229,387 0 557,451 786,838
Other	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
56200 Special Appropriation 57200 Structures & Improvements 58000 Land & Non-Structure Total Other	854,858 0 0 854,858	0 0 0 0	0 0 0 0	0 0 0 0	
Grand Total	337,310,895	348,887,844	364,321,048	373,814,105	9,493,057

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm.Anlst.	SU4	14	1.00	57,078	Police Lieutenant	PSO	03	45.00	6,085,959
Adm.Sec.	SU4	14	3.00	155,896	Police Lieutenant (Det)	PDS	03	26.00	3,736,115
Adm_Asst	SU4	15	3.00	182,710	Police Lieutenant Det	PDS	03	1.00	140,583
Admin Secretary (BPD)	SU4	17	1.00	75,056	Police Lieutenant-Hdqs Dispatcher	PSO	03	3.00	422,307
Admin Asst(BPD)	SE1	04	1.00	67,996	Police Lieutenant/Mobile Operations	PSO	03	1.00	126,564
Admin_Asst	SE1	05	1.00	56,403	Police Off	BPP	01	1,226.00	105,200,713
Asst Corp Counsel I	EXM	06	1.00	66,280	Police Off Harbor Boat	BPP	03	11.00	985,330
Asst Payroll Supervisor	SE1	06	1.00	81,405	Police Officer Ballistician	BPP	04	6.00	548,099
Asst Prin Accountant	SU4	14	3.00	169,776	Police Officer Bomb Squad	BPP	07	6.00	585,246
Audio-Visual Tech & Photograph	SU4	11	1.00	49,339	Police Officer Breath	BPP	05	1.00	91,517
Bldg Maint Supervisor	AFG	18	1.00	81,384	Police Officer Canine2\$6	BPP	02	17.00	1,519,355
Building Systems Engineer	SE1	11	1.00	120,556	Police Officer Hackney Inves	BPP	03	2.00	189,419
Buyer	SU4	15	2.00	128,367	Police Officer Harbor Boat	BPP	03	4.00	370,048
Cadet	BPC	01	40.00	974,884	Police Officer Hdq Dispatch	BPP	07	14.00	1,328,135
Chaplain	EXO	NG	4.00	67,786	Police Officer/BombSquad	BPP	07	9.00	862,468
ChCommEquipOper I (SCTT)	SU4	14	14.00	783,914	Police Officer/Comm Serv Officer	BPP	03	50.00	4,629,069
Claims Investigator	SU4	10	1.00	46,946	Police Officer-Canine Officer2\$6	BPP	02	10.00	931,434
Collection Agent (BPD)	SU4	15	1.00	61,927	Police Sergeant/FET	PSO	02	6.00	701,680
Collection Agent I	SU4	17	2.00	143,549	Police Sergeant/HackneyInvest	PSO	02	2.00	244,242
Commissioner (BPD)	CDH	NG	1.00	230,632	Police Sergeant/MobileOper	PSO	02	6.00	708,717
Commun Equip Op III, R-13 (CT)	SU4	13	62.00	3,054,608	Police Sergeant/PdDetServ	PSO	02	3.00	244,241
Communic. EquipOp II 9II(SS)	SU4	12	37.00	1,834,348	Police Sergeant/SupvCourtCases	PSO	02	8.00	828,277
Community Services Officer	SE1	05	12.00	814,403	Police Sergeant	PSO	02	134.00	14,608,103
Criminalist I	PDF	01	4.00	229,386	Police Sergeant (Det)	PDS	02	72.00	8,423,927
Criminalist II	PDF	02	11.00	842,915	Police Sergeant Det	PDS	02	43.00	5,189,891
Criminalist III	PDF	03	4.00	352,135	PoliceCaptain/DDC	PSO	05	17.00	2,578,520
Criminalist IV	PDF	04	8.00	813,257	PoliceLieutenant/Acad Instruct	PSO	03	2.00	273,722
Data Proc Coordinator	SE1	04	1.00	67,996	PoliceOff/JuvenileOffc	BPP	04	17.00	1,480,697
Data Proc Equip Tech (BPD)	SU4	17	4.00	300,224	PoliceOfficer/AutoInv	BPP	04	1.00	96,748
Data Proc Svcs Director (BPD)	SE1	12	1.00	125,114	PoliceOfficer/AutoInvest	BPP	04	9.00	810,880
Dep Chief Staff	EXM	07	1.00	83,625	PoliceOfficer/FgrPrtEvTech	BPP	04	3.00	260,109
Dep Dir of Human Resources BPD	EXM	09	1.00	73,819	PoliceOfficer/FgrPrtEvTech	BPP	04	18.00	1,654,498
Dep Supn (BPD)	EXP	02	13.00	2,115,271	PoliceOfficer/HospLiaison	BPP	04	4.00	393,208
Dir Forensic Quality Control	SE1	10	1.00	113,587	PoliceOfficer/JuvenileOffc	BPP	04	1.00	92,739
Dir of Human Resources (BPD)	EXM	12	1.00	125,114	PoliceOfficerAcadInst2\$6	BPP	02	1.00	95,329
Dir of Latent Print Unit (BPD)	EXM	12	1.00	121,664	PoliceOfficerAcadInstr2\$6	BPP	02	24.00	2,192,254
Dir of Quality Assurance	EXM	10	1.00	91,674	PoliceOfficerHackneyInvest	BPP	03	9.00	856,614
Dir/OfficeofResearch&DeveloBPD	EXM	11	1.00	120,556	PoliceOfficerMobileOfficer2\$6	BPP	02	47.00	4,098,829
Dir-Criminalistic Services	EXM	12	1.00	125,114	PoliceOfficerMobileOper2\$6	BPP	02	2.00	189,821
Director of Finance (BPD)	EXM	12	1.00	125,114	PoliceSergeant/BombSquad	PSO	02	2.00	248,073
Director of Transportation	SE1	11	1.00	120,556	PoliceSergeant/CHFRADIODISP	PSO	02	9.00	1,065,011
Dir-Public Info (BPD)	EXM	11	1.00	120,556	PoliceSergeant/CommServOffc	PSO	02	11.00	924,834
Dir-Signal Service (BPD)	SE1	10	1.00	113,587	PoliceSergeant/HdqDispatcher	PSO	02	1.00	126,640
Distance Learning Coordinator	EXM	06	1.00	79,130	PoliceSergeant/AcadInstructor	PSO	02	3.00	348,837
DiversityRecruitmentOff&ExmAdmn	EXM	09	1.00	73,819	Prin Accountant	SU4	16	2.00	126,653
DP Sys Anl	SE1	06	5.00	379,992	Prin Admin Asst (BPD)	SE1	07	1.00	89,449
Employee Development Asst(Ems)	SU4	16	1.00	64,374	Prin Dp Sys Anl-DP	SE1	11	1.00	120,556
Employee Development Coor	SE1	06	1.00	81,405	Prin Personnel Officer	SE1	04	2.00	133,359
Exec Asst (B.P.D.)	EXM	12	1.00	125,114	Prin Research Analyst	SE1	06	6.00	410,077
Exec Asst (BPD)	EXM	11	2.00	209,504	Prin/Storekeeper	SU4	11	3.00	146,453
Exec Sec (BPD)	SU4	15	12.00	736,365	Prin_Admin_Assistant	SE1	08	10.00	878,147
Exec Sec (IGR)	SE1	04	1.00	59,441	Prin_Admin_Asst	SE1	09	2.00	197,008
Exec Sec(Bpd)	SE1	06	2.00	162,811	Public Relations Rep (BPD)	SU4	10	1.00	46,946
Exec_Asst_(BPD)	SE1	11	2.00	241,112	Radio Supv (BPD)	SE1	11	1.00	120,556

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
ExecSec (BPD)	SE1	03	2.00	123,657	Research Analyst	SU4	11	5.00	217,863
Head Administrative Clerk	SU4	14	2.00	115,199	Research Assist (Bpd)	SU4	14	1.00	57,078
Head Clerk & Secretary	SU4	13	29.00	1,461,669	School Traffic Supv	STS	01	204.00	2,742,710
Head Clerk & Secretary.	EXM	13	1.00	52,111	Senior_Admin_Asst	SE1	07	1.00	89,449
Head Trainer	SU4	18	1.00	84,405	Sergeant/HarborPatrol	PSO	02	1.00	120,589
Head_Clerk	SU4	12	2.00	102,568	Signalperson-Elec	SU4	19	3.00	273,836
IAPRO Systems Coordinator	SU4	17	1.00	75,056	Social Worker	SU4	16	1.00	69,406
IBIS Support Technician	SE1	06	2.00	162,811	Sr Accountant	SU4	13	10.00	475,835
Interpreter	SU4	09	2.00	90,297	Sr Adm Anl	SE1	06	4.00	317,106
Jr Building Custodian	AFI	09L	37.00	1,537,576	Sr Bldg Cust (BPD)	AFI	10L	5.00	223,771
Lab Information Mgmt Admn BPD	EXM	08	1.00	91,167	Sr Budget Analyst (BPD)	SU4	15	4.00	226,456
Legal Assistant	SU4	15	1.00	59,142	Sr Data Proc Sys Analyst	SE1	08	3.00	290,373
Legal Secretary	SU4	12	1.00	50,763	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	2.00	227,174
Liaison Agent (BPD)	SU4	11	10.00	452,664	Sr Data Proc Sys Anl BPD	SE1	09	1.00	105,003
Liaison Agent II	SU4	12	2.00	87,888	Sr Employee Development Asst	SE1	08	1.00	97,764
Lieut-HackneyCarriage Inves	PSO	03	1.00	138,918	Sr Personnel Analyst	SE1	07	1.00	67,830
Maint Mech - HVAC Technician	AFI	14	1.00	47,303	Sr Personnel Officer II	SU4	16	2.00	116,200
Maint Mech (Painter-Bpd)	AFI	14	1.00	54,451	Sr Programmer	SU4	15	4.00	256,735
Management Analyst (BPD)	SE1	05	5.00	358,492	Sr Radio Communications Tech	SU4	18	10.00	803,745
Mobile Technology Specialist	SU4	17	1.00	54,869	Sr_Adm_Asst	SE1	05	2.00	149,402
Motor Equ Rpprclassl(Bpdfleet)	AFI	18	19.00	1,542,125	Staff Asst (Administration)	EXM	09	1.00	105,003
Motor Equip Rep Class III	AFG	14	1.00	40,964	Staff Asst/Chf Bureau Adm Serv	EXM	NG	1.00	131,304
Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	7.00	457,930	Statistical Analyst (BPD)	SU4	14	4.00	174,645
Office Mgr	SU4	14	4.00	224,885	Store Control Supv(Bpd Fleet)	AFG	21	1.00	101,987
Offset_Compositor	TGU	NG	3.00	195,375	SupervisorContract-OrdersRpBpd	SE1	07	1.00	89,449
P Admin Asst	SE1	10	2.00	227,174	Supn Auto Maint(Bpdfleet)	AFG	21	1.00	101,987
Personnel Asst	SU4	11	1.00	48,818	Supn BPD	EXP	01	7.00	1,417,430
Personnel Off.	SU4	12	1.00	50,763	Supn-Custodians (Buildings)	SU4	18	1.00	84,405
Police Capt/DDC-Hackney Inves	PSO	04	1.00	155,159	Supn-In-Chief	EXP	01	1.00	188,039
Police Captain	PSO	04	4.00	652,135	Supn-Police Buildings	SE1	07	1.00	89,449
Police Captain(Det)	PDS	04	3.00	499,379	Support Desk Specialist	SU4	15	3.00	168,254
Police Captain-DDC/HRC	PSO	05	1.00	167,259	Supv Graph Arts Svc	SE1	10	1.00	113,587
Police Clerk And Typist	SU4	10	54.00	2,396,619	Supvmtrequprpprbpd	AFG	19	1.00	88,223
Police Detective	PDB	01	280.00	28,088,077	Supv-Payrolls	SE1	09	1.00	105,003
Police Dispatcher	SU4	17	40.00	2,904,222	Tape Librarian I	SU4	16	1.00	70,188
Police Lieut/Paid Detail Ser	PSO	03	1.00	138,238	Tape Librarian(Oper/Bpd)	SU4	15	1.00	64,966
					Video Forensic Analyst	SU4	18	1.00	84,405
Total							3,015		249,554,358

Adjustments

Differential Payments	0
Other	39,346,198
Chargebacks	-1,941,679
Salary Savings	-6,039,247
FY18 Total Request	280,919,630

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	4,163,315	3,315,663	3,391,762	3,287,702	-104,060
51100 Emergency Employees	31,178	514	0	0	0
51200 Overtime	397,765	570,673	566,556	1,067,784	501,228
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	254,413	146,171	173,058	131,055	-42,003
51500 Pension & Annuity	221,272	120,062	106,402	79,071	-27,331
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	98,630	215,768	128,979	207,120	78,141
51900 Medicare	33,000	18,601	17,144	16,488	-656
Total Personnel Services	5,199,573	4,387,452	4,383,901	4,789,220	405,319
Contractual Services					
52100 Communications	2,207	-3,078	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	155,711	122,416	127,097	944,644	817,547
52800 Transportation of Persons	32,500	34,509	33,849	39,673	5,824
52900 Contracted Services	2,990,547	4,037,058	4,647,159	4,489,017	-158,142
Total Contractual Services	3,180,965	4,190,905	4,808,105	5,473,334	665,229
Supplies & Materials					
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	5,868	905	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	49,624	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	6,377	6,377
53900 Misc Supplies & Materials	151,945	583,358	757,284	304,532	-452,752
Total Supplies & Materials	207,437	584,263	757,284	310,909	-446,375
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
54900 Other Current Charges	4,131	2,371	3,499	302,233	298,734
Total Current Chgs & Oblig	4,131	2,371	3,499	302,233	298,734
Equipment					
55000 Automotive Equipment	0	93,518	24,000	0	-24,000
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	15,787	4,796	0	0	0
55900 Misc Equipment	329,287	299,014	521,224	631,224	110,000
Total Equipment	345,074	397,328	545,224	631,224	86,000
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	8,937,180	9,562,319	10,498,013	11,506,920	1,008,907

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Chaplain	EXO	NG	3.00	50,839	Policy_Analyst	EXM	06	1.00	66,818
Criminalist_I	EXM	01	1.00	55,385	Prin Research Analyst	SE1	06	1.00	81,405
Criminalist_II	EXM	02	3.00	214,528	Prin_Admin_Assistant	SE1	08	1.00	97,764
DDACTS Analyst	EXM	05	1.00	53,242	Project Coordinator	EXM	05	2.00	123,591
Director of Health & Wellness	SE1	07	1.00	89,449	Research Assist (Bpd)	SU4	14	1.00	44,554
Management Analyst	EXM	05	3.00	155,137	Social Worker	SU4	16	4.00	277,623
Management Analyst (BPD)	SE1	05	1.00	74,701	Statistical Analyst (BPD)	SU4	14	1.00	41,739
					Transportation Analyst	EXM	05	1.00	60,928
					Total			25	1,487,703
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
3,287,703									

Program 1. Police Commissioner's Office

William B. Evans, Manager, Organization 211100

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	7,402,077	8,070,988	6,451,835	6,739,296
Non Personnel	1,042,450	550,081	762,254	762,656
Total	8,444,527	8,621,069	7,214,089	7,501,952

Performance

Strategy: Connections to services

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
YouthConnect referrals			810	840

Strategy: Engage with the community

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Number of individuals following BPD Twitter feed	302,769	350,995	481,223	500,000

Strategy: Prevent and reduce crime and violence

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Part 1 Crimes - Total	18,064	18,373	17,670	
Shootings	230	235	245	
Total arrests	14,958	12,642	11,383	

Program 2. BAT-Operations

John Daley, Manager, Organization 211200

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	7,811,623	7,215,118	7,168,654	7,248,983
Non Personnel	11,833,943	12,268,196	14,971,691	13,737,984
Total	19,645,566	19,483,314	22,140,345	20,986,967

Performance

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

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

Program 3. BAT-Admin & Technology

John Daley, Manager, Organization 211300

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	32,303,431	33,059,249	33,616,991	35,115,726
Non Personnel	13,554,448	12,584,369	15,662,659	17,056,885
Total	45,857,879	45,643,618	49,279,650	52,172,611

Performance

Strategy: Effectively manage overtime

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Number of overtime hours			1,005,701	900,000

Program 4. Bureau of Professional Development

Lisa R. Holmes, *Manager, Organization 211400*

Program Description

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

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

Program 5. Bureau of Field Services

William Ridge, Manager, Organization 211500

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	181,051,127	183,693,275	205,610,165	213,090,455
Non Personnel	1,968,491	1,979,377	2,641,797	2,699,235
Total	183,019,618	185,672,652	208,251,962	215,789,690

Performance

Strategy: Engage with the community

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Code 19 Total Walk and Talk Patrols			125,825	120,000
Code 19S Total Walk and Talk Patrols - Schools			2,857	2,750

Strategy: Prevent and reduce crime and violence

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Guns taken off street			788	
Pedestrian accident fatalities			14	

Program 6. Bureau of Professional Standards

Frank A. Mancini, Manager, Organization 211600

Program Description

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

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

Program 7. Bureau of Investigative Services

Gregory Long, Manager, Organization 211700

Program Description

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

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

Performance

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

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

Program 8. Bureau of Intelligence & Analysis

Paul A. Fitzgerald, Manager, Organization 211900

Program Description

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

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

External Funds Projects

Abekam Foundation

Project Mission

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

Academy Revolving Fund

Project Mission

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

Boston Multi-cultural Advocacy Support Project (BMASP)

Project Mission

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

Boston Reentry Initiative

Project Mission

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

Byrne JAG Reallocation

Project Mission

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

Canine Revolving Fund

Project Mission

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

Cold Case Project

Project Mission

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

Community Based Violence Prevention Demonstration Program

Project Mission

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

COPS Hiring Program (CHRP)

Project Mission

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

Department of Mental Health Jail Diversion Program

Project Mission

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

DNA Laboratory Initiative

Project Mission

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

Downtown Boston Business Improvement

Project Mission

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

EOPSS BRIC Allocation

Project Mission

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

EOPSS JAG Youth Engagement

Project Mission

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

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

Project Mission

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

First Responder Naloxone Grant

Project Mission

As part of the Commonwealth's comprehensive strategy to address the opioid overdose epidemic in Massachusetts, the Department of Public Health awarded funds for the Boston Police Department to carry and administer naloxone, an opioid overdose antidote. The funds will be utilized to purchase naloxone and related costs.

Hackney Revolving Fund

Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E ½) is for purchasing, leasing, or renting space, materials and equipment to be partially or wholly used for instructional purposes for new hackney carriage driver applicants and provide funds for other educational needs. The fund is funded from a one-time \$75 new applicant fee that drivers pay for Hackney Carriage Driver Training Class.

JAG Equipment Grant

Project Mission

The FY15 Law Enforcement Equipment Grant funded by the Edward Byrne Memorial Justice Assistance Grant (JAG) will be utilized for the purpose of purchasing printers to be installed in police cruisers as part of the Data-Driven Approaches to Crime and Traffic Safety (DDACTS) crime and traffic safety program pilot project.

Justice and Mental Health Expansion Project

Project Mission

Funded by the U.S. Department of Justice, Bureau of Justice Assistance, these funds allow the BPD to expand on its collaborative partnership with the Boston Emergency Services Team through increased services for persons in need of mental health assistance and training for police officers in the event of an encounter with such persons.

Justice Assistance Grant (JAG)

Project Mission

The grant was awarded by the U.S. Department of Justice, Bureau of Justice Assistance. These funds provide for the continuation of several successful initiatives, including: Domestic Violence Advocacy at the District Level, the Youth Service Providers Network, Crime and Intelligence Analysis, Research and Analysis Capacity at the Youth Violence Strike Force, Strategic Planning and Policy Analysis, and Improving Crime Reporting Capabilities.

National Crime Statistics Exchange

Project Mission

2016 National Crime Statistics Exchange (NCS-X) Implementation Assistance Program: Phase III- Support for Large Local Agencies, awarded on 10/01/16 , will be provided to support the transition to incident-based reporting (IBR) among agencies with 750 or more sworn officers that currently do not report IBR data to their state UCR Program or to the FBI's NIBRS. BJS and the FBI are implementing the NCS-X program to further the Department's mission to work with the justice community to develop innovative strategies that support information sharing between and across sectors of the justice community. The grant expires on 9/30/18.

National Forum Capacity Building Demonstration

Project Mission

Funding by the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention. This funding will be used for the enhancement and implementation of Boston's Youth Violence Prevention Forum and the Boston Public Schools PBIS.

National Violent Death Reporting Grant (aka Injury Surveillance Project)

Project Mission

Funded by the US Department of Justice, this grant will provide funds to support the transition to incident-based reporting (IBR) among agencies with 750 or more sworn officers. BJS and the FBI are implementing the NCS-X program to further the Department's mission to work with the justice community to develop innovative strategies that support information sharing between and across sectors of the justice community.

NEU ALERT- Active Shooter

Project Mission

Funds were awarded from the U.S. Department of Homeland Security Science and Technology Directorate. This supported a cooperative agreement between the BPD and Northeastern University to hold the Combating Terrorism Technology Evaluation Program (CTTEP) Training at Fenway Park.

Nuestra Comunidad Development Corporation

Project Mission

Funds will be utilized to purchase 2 bicycles for area B-2 Safe Street Team Officers and for youth events in the Blue Hill Avenue Corridor Area.

Office of Violence Against Women

Project Mission

Funding is provided by the U.S. Department of Justice, Office of Violence Against Women. These funds are used to coordinate and more broadly utilize domestic violence advocacy resources to provide culturally responsive advocacy services to victims presenting at Dorchester Municipal Court, the Suffolk County Family Justice Center (SCFJC), four Boston Police district stations, the Asian Task Force Against Domestic Violence (ATASK) and/or the Association of Haitian Women in Boston (AFAB).

OJJDP- Opportunities to Reduce Recidivism

Project Mission

Funded by the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention, earmarked funds provided for YSPN social worker support through a subcontract with Boys & Girls Clubs of Boston and additional support services for the Human Trafficking Unit, Operation Homefront and Operation NightLight Initiatives.

Paul Coverdell National Forensic Grant

Project Mission

This grant was awarded by the U.S. Department of Justice, National Institute of Justice programs. Funds are utilized to hire a vendor who provides LIMS services and items based on a comprehensive assessment and best suited to the Boston Police Department.

Police Auction

Project Mission

The Police Auction fund pays for the rental of a trailer used by the department during vehicle auctions and occasionally pays for paid details associated with the auction.

Police Fitness Center Revolving Fund

Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E 1/2 is to pay salaries and benefits of employees and to purchase supplies and equipment necessary to operate the Police Department Fitness Center. The revolving fund is funded from monthly membership fees.

Port Security Grant

Project Mission

Funded by the U.S. Department of Homeland Security, this grant supports the security of Boston's waterfront through the acquisition of new engines for two Boston Police Department Harbor Patrol vessels (the Guardian and the Protector) and ensure proper maintenance of these new engines as well as the Harbor Patrol's SAFE boat over the course of the grant period. FY17 expenses include a donation from the Boston Police Foundation as local matching funds.

Public Safety Answering Point (PSAP)-Emergency

Project Mission

Funded by the Executive Office of Public Safety and Security-State 911 Department funds will provide upgrade support to the Boston Police Department 911 Center.

Safe and Successful Youth Initiative

Project Mission

The Massachusetts' Executive Office of Health and Human Services has awarded the Boston Police Department funds, with the Boston Public Health Commission as the Lead Community Based Agency, to administer and coordinate programming that will serve high risk young men and women most likely to be involving in gun violence in a wide range of areas, i.e. case management, physical and mental health services, education, job training, etc.

Shannon Community Safety Initiative award

Project Mission

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

Smart Policing Evidence-Based Law Enforcement Program

Project Mission

Funded by the U.S. Department of Justice, Bureau of Justice Assistance for the purpose of the evaluation and invigoration of people and place based initiatives through data-driven evidence-based approach to a crime problem or criminogenic circumstance in their jurisdiction.

Social Sciences Research in Forensic Science

Project Mission

Funded by the University of Illinois, the BPD will support the research project on forensic evidence in sexual assault case. BPD will contribute to the proposed research by supplying information from police incident data files. This data will be combined with data from the Provider Sexual Crime Report Database and data from the BPD Crime Laboratory to analyze the relationship of forensic evident to criminal justice evidence.

State 911 Training Grant

Project Mission

Funded by the Executive Office of Public Safety and Security-State 911 Department for the continuation of training support services for the Boston Police Department 911 Center staff, Boston Fire Department and Emergency Medical Services.

Sustained Traffic Enforcement Program-STEP

Project Mission

Funded by the Executive Office of Public Safety and Security, Highway Safety Division, this funding will be utilized to improve City of Boston collision/crash data in the three categories of motor vehicle, pedestrian and bicycle; to implement DDACTS in four Districts and to deliver STEP mobilizations citywide.

U.S. Marshals: Vehicle Retrofit

Project Mission

Donated by the U.S. Marshals Office, this funding supports retrofitting, i.e. the addition of new equipment, to three vehicles donated by the same office.

VAWA STOP Project

Project Mission

Funded by the Office of Violence Against Women, pass thru the Executive Office of Public Safety and Security. Funds will support a Civilian Domestic Violence Advocate who will provide referrals to shelters and assistance with obtaining restraining orders, safety planning, service referral, and assistance in navigating the criminal justice process, and advocacy for victims of domestic violence.

Walk Boston

Project Mission

Walk Boston awarded the Boston Police Department's Academy funds in FY16 to produce a pedestrian safety e-learning video for law enforcement.

Police Department Capital Budget

Overview

Capital investment in modern police facilities and information technology systems remain a priority in FY18 in order to continually enhance the Police Department's capacity to protect and serve the communities of Boston.

FY18 Major Initiatives

- Design will begin on a new East Boston Police Station.
- Construction will be completed on a new training facility at Moon Island Gun Range.
- The project to upgrade the Police Department's communications infrastructure will continue into its third year.
- Several studies will help evaluate needs at both central facilities and district stations.

Capital Budget Expenditures	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
Total Department	688,151	5,441,996	15,939,366	18,684,860

Police Department Project Profiles

AREA A-1 AND AREA D-4 STATIONS

Project Mission

Install new roofs at two police stations. Replace windows at Area A-1 Station and make foundation and terrace masonry repairs.

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

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	20,000	430,000	2,050,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	20,000	430,000	2,050,000	2,500,000

AREA B-3 ROOF REPLACEMENT

Project Mission

Replace the roof.

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	560,000	0	0	0	560,000
Grants/Other	0	0	0	0	0
Total	560,000	0	0	0	560,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	20,000	100,000	440,000	560,000
Grants/Other	0	0	0	0	0
Total	0	20,000	100,000	440,000	560,000

Police Department Project Profiles

AREA D-14 STATION

Project Mission

Install new windows on the second floor.

Managing Department, Public Facilities Department **Status,** In Design
Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	360,000	0	0	0	360,000
Grants/Other	0	0	0	0	0
Total	360,000	0	0	0	360,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	20,000	100,000	240,000	360,000
Grants/Other	0	0	0	0	0
Total	0	20,000	100,000	240,000	360,000

AREA E-5 ROOF REPLACEMENT

Project Mission

Replace the roof.

Managing Department, Public Facilities Department **Status,** In Design
Location, West Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	15,000	100,000	385,000	500,000
Grants/Other	0	0	0	0	0
Total	0	15,000	100,000	385,000	500,000

Police Department Project Profiles

AREA E-5 STATION

Project Mission

Replace exterior siding.

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

Location, West Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	714,000	0	0	0	714,000
Grants/Other	0	0	0	0	0
Total	714,000	0	0	0	714,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	15,000	100,000	599,000	714,000
Grants/Other	0	0	0	0	0
Total	0	15,000	100,000	599,000	714,000

COMMUNICATIONS INFRASTRUCTURE UPGRADES

Project Mission

Design and implementation of upgrades to the Police radio system.

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

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	48,000,000	0	0	0	48,000,000
Grants/Other	0	0	0	0	0
Total	48,000,000	0	0	0	48,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	5,028,647	11,204,199	13,000,000	18,767,154	48,000,000
Grants/Other	0	0	0	0	0
Total	5,028,647	11,204,199	13,000,000	18,767,154	48,000,000

Police Department Project Profiles

EAST BOSTON POLICE STATION

Project Mission

Design and construct a new police station.

Managing Department, Public Facilities Department **Status**, In Design
Location, East Boston **Operating Impact**, No

Authorizations

Source	Existing	Non Capital			Total
		FY18	Future	Fund	
City Capital	6,000,000	0	19,540,000	0	25,540,000
Grants/Other	0	0	0	0	0
Total	6,000,000	0	19,540,000	0	25,540,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	Total		
		FY17	FY18	FY19-22
City Capital	0	817,600	2,475,000	22,247,400
Grants/Other	0	0	0	0
Total	0	817,600	2,475,000	22,247,400
				25,540,000

EMERGENCY 9-1-1 BACKUP STUDY

Project Mission

Develop program for a new backup facility for E-9-1-1 call takers and police dispatch.

Managing Department, Public Facilities Department **Status**, To Be Scheduled
Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	Non Capital			Total
		FY18	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 6/30/16	Total		
		FY17	FY18	FY19-22
City Capital	0	0	50,000	0
Grants/Other	0	0	0	0
Total	0	0	50,000	0
				50,000

Police Department Project Profiles

GARAGE FOR SPECIALIZED VEHICLES

Project Mission

Study options for construction of a centrally located garage for specialized vehicles.

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

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

Authorizations

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

GUN RANGE AT MOON ISLAND

Project Mission

Design and construct a facility to support administrative and training requirements including appropriate environmental mitigation.

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

Location, Harbor Islands **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	3,225,000	0	0	0	3,225,000
Grants/Other	0	0	0	0	0
Total	3,225,000	0	0	0	3,225,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	196,403	798,737	2,229,860	0	3,225,000
Grants/Other	0	0	0	0	0
Total	196,403	798,737	2,229,860	0	3,225,000

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Streets

Chris Osgood, Chief of Streets

Cabinet Mission

The mission of the Streets Cabinet is to innovate, develop, implement, support and manage all programs, projects and policies that enhance clean, well-lit, attractive and efficient infrastructure that moves vehicular and pedestrian traffic safely.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Central Fleet Management	2,672,446	2,148,719	2,590,424	2,805,234
	Office of Streets	1,360,422	1,649,756	1,978,821	1,975,090
	Public Works Department	82,178,496	85,054,754	82,358,511	84,462,268
	Snow Removal	38,453,034	14,785,551	22,563,964	22,563,964
	Transportation Department	31,257,044	32,792,033	33,511,658	34,981,541
	Total	155,921,442	136,430,813	143,003,378	146,788,097
Capital Budget Expenditures		Actual '15	Actual '16	Estimated '17	Projected '18
	Public Works Department	75,920,128	45,313,639	69,118,056	53,876,783
	Transportation Department	3,188,162	7,512,618	15,599,834	21,557,711
	Total	79,108,290	52,826,257	84,717,890	75,434,494
External Funds Expenditures		Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Central Fleet Management	0	58,758	287,242	0
	Public Works Department	28,036	215,565	20,000	20,000
	Transportation Department	1,776,723	1,691,386	2,071,925	1,929,250
	Total	1,804,759	1,965,709	2,379,167	1,949,250

Central Fleet Management Operating Budget

William Coughlin, *Director, Appropriation 321*

Department Mission

Under the direction of the Public Works Commissioner, Central Fleet Management provides pro-active, cost effective fleet services by responding to vehicle maintenance requests in a timely manner. Requests for service consist of routine repairs, preventive maintenance and emergency service for the City's centralized fleet.

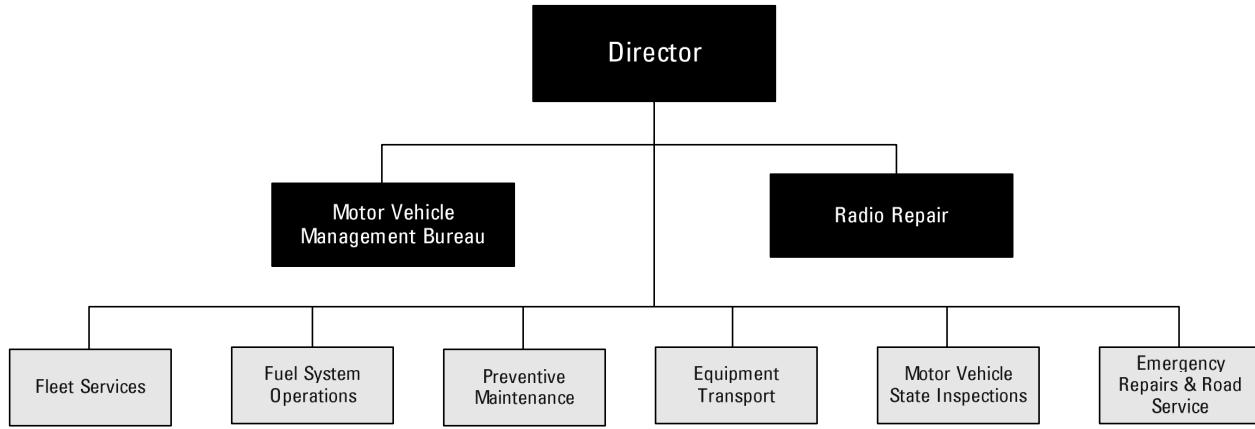
Selected Performance Strategies

Fleet Services

- Efficiently deliver services.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Fleet Services	2,672,446	2,148,719	2,590,424	2,805,234
	Total	2,672,446	2,148,719	2,590,424	2,805,234
External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	DOE Clean Cities Grant	0	58,758	287,242	0
	Total	0	58,758	287,242	0
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	1,714,481	1,715,569	1,972,993	2,085,778
	Non Personnel	957,965	433,150	617,431	719,456
	Total	2,672,446	2,148,719	2,590,424	2,805,234

Central Fleet Management Operating Budget



Authorizing Statutes

- Motor Vehicle Management Bureau, CBC Ord. §§ 7-8.1-7-8.8.

Description of Services

The Central Fleet Management Division is responsible for preventive maintenance, routine and emergency repair of vehicles. Central Fleet Management maintains vehicles for all City departments excluding the public safety agencies.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	1,631,480	1,635,852	1,921,493	2,025,778	104,285
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	83,001	79,717	51,500	60,000	8,500
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,714,481	1,715,569	1,972,993	2,085,778	112,785
Contractual Services					
52100 Communications	5,969	5,424	6,900	6,900	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	5,000	5,000	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	319,986	50,463	135,529	136,000	471
52800 Transportation of Persons	1,912	2,156	12,200	3,500	-8,700
52900 Contracted Services	60,107	5,366	54,290	137,332	83,042
Total Contractual Services	387,974	63,409	213,919	288,732	74,813
Supplies & Materials					
53000 Auto Energy Supplies	160,886	88,928	65,575	74,482	8,907
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,197	2,788	3,200	3,200	0
53700 Clothing Allowance	0	0	0	10,750	10,750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	51,749	0	58,800	60,900	2,100
Total Supplies & Materials	215,832	91,716	127,575	149,332	21,757
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	492	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	48,164	17,636	7,850	12,850	5,000
Total Current Chgs & Oblig	48,164	18,128	7,850	12,850	5,000
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	288,150	249,129	227,708	243,542	15,834
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	17,845	10,768	40,379	25,000	-15,379
Total Equipment	305,995	259,897	268,087	268,542	455
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	2,672,446	2,148,719	2,590,424	2,805,234	214,810

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Dir of Fleet Management	EXM	12	1.00	126,711	Logistics Specialist	AFG	20A	1.00	74,989
Fleet Support Serv System Operator	AFB	10L	1.00	41,610	Master Gen Maint Mech Foreman	AFG	20	1.00	96,118
Gen Main Mech Frprs (CFM)	AFG	19A	1.00	93,533	Motor Equipment Repair Foreperson	AFG	18A	2.00	132,234
Head Admin Clerk	AFT	14	1.00	54,452	Motor Equip Rep Frpr (CFM)	AFG	17A	1.00	76,345
Heavy Motor Equipment Repair Class I	AFT	18	5.00	336,823	Prin Admin Assistant	SE1	08	1.00	93,873
HME Repairperson Class II	AFT	16	11.00	655,910	Safety Inspector(C Fleet Mn)	AFG	15	1.00	62,294
HME Repairperson Class III	AFT	14	7.00	335,181	Service Writer	AFG	15	2.00	122,502
Hvy Mtr Equip Repairperson	AFT	15	8.00	489,140	Sr Radio Comm Tech (CFM)	AFG	18A	1.00	76,813
					Supn-Automotive Maint (CFM)	SE1	10	2.00	230,563
					Total		47		3,099,093
Adjustments									
Differential Payments									0
Other									96,685
Chargebacks									-1,160,000
Salary Savings									-10,000
FY18 Total Request									2,025,778

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services					
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
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	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	58,758	287,242	0	-287,242
Total Supplies & Materials	0	58,758	287,242	0	-287,242
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
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	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	0	58,758	287,242	0	-287,242

Program 1. Fleet Services

William Coughlin, *Director, Organization 321100*

Program Description

The Fleet Services Program is responsible for the preventive maintenance and routine or emergency repair of vehicles in all City departments excluding public safety agencies. Preventive maintenance includes oil change, brake repair, and fluid changes. Routine and emergency repair includes engine servicing, body work, transmission repair, and glass replacement. The Fleet Services Program also conducts emission testing and registration functions.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,714,481	1,715,569	1,972,993	2,085,778
Non Personnel	957,965	433,150	617,431	719,456
Total	2,672,446	2,148,719	2,590,424	2,805,234

Performance

Strategy: Efficiently deliver services

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Average cost of repair (per man hour)				90

Strategy: Efficiently deliver services

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Fleethub usage per department				140

External Funds Projects

Alternative Fuel Vehicle Retrofits

Project Mission

The Alternative Fuel Vehicle Retrofit grant is provided by the Commonwealth Massachusetts Department of Energy Resources from the Department of Energy Clean Cities Alternative Fuels and Technology grant to retrofit city vehicles to operate on alternative fuels. The award is \$350,000 and will be complete in FY17.

Office of Streets Operating Budget

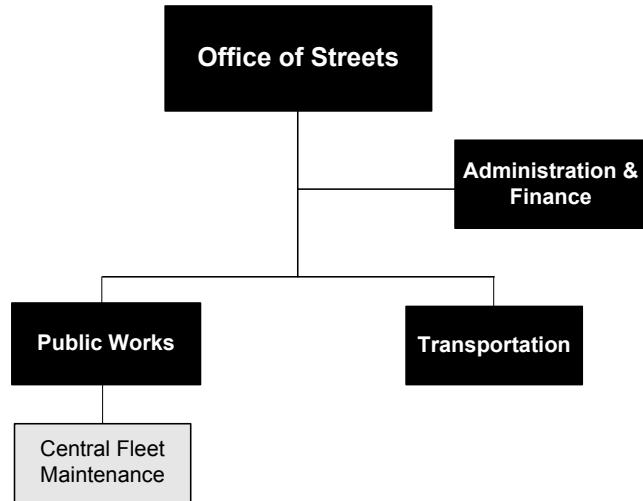
Chris Osgood, Chief of Streets, Appropriation 310

Department Mission

The Office of Streets oversees all programs and operations that ensure well-lit, attractive and efficient infrastructure that moves vehicular and pedestrian traffic safely. The Office of the Chief also provides administrative and financial support for the entire cabinet.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration & Finance	1,360,422	1,649,756	1,978,821	1,975,090
	Total	1,360,422	1,649,756	1,978,821	1,975,090
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	1,320,208	1,593,588	1,922,561	1,941,594
	Non Personnel	40,214	56,168	56,260	33,496
	Total	1,360,422	1,649,756	1,978,821	1,975,090

Office of Streets Operating Budget



Description of Services

The Office of Streets oversees the operations of the individual departments within the cabinet. The Office also provides administration and finance support for those departments.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	1,280,121	1,510,739	1,882,561	1,921,594	39,033
51100 Emergency Employees	0	0	20,000	0	-20,000
51200 Overtime	23,365	82,849	20,000	20,000	0
51600 Unemployment Compensation	16,722	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,320,208	1,593,588	1,922,561	1,941,594	19,033
Contractual Services					
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	6,468	17,170	5,500	6,500	1,000
52800 Transportation of Persons	2,106	2,683	2,100	3,600	1,500
52900 Contracted Services	0	942	15,438	438	-15,000
Total Contractual Services	8,574	20,795	23,038	10,538	-12,500
Supplies & Materials					
53000 Auto Energy Supplies	239	0	3,708	2,772	-936
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,767	7,697	5,150	5,150	0
53700 Clothing Allowance	0	0	1,250	1,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	5,006	7,697	10,108	9,172	-936
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
54900 Other Current Charges	0	580	1,610	1,610	0
Total Current Chgs & Oblig	0	580	1,610	1,610	0
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	25,438	21,504	21,504	12,176	-9,328
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,196	5,592	0	0	0
Total Equipment	26,634	27,096	21,504	12,176	-9,328
Other					
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,360,422	1,649,756	1,978,821	1,975,090	-3,731

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Analyst (Btd/Pers)	AFM	15	3.00	158,972	Prin Admin Asst (BTD)	SE1	09	1.00	105,003
Admin Asst (Pwd)	AFG	16	1.00	67,291	Prin Research Analyst	SE1	06	1.00	81,405
Admin Secretary	AFG	14	1.00	50,492	Prin_Admin_Assistant	SE1	08	4.00	306,520
Chief of Staff.	EXM	11	1.00	89,192	Sr Adm Asst (Admin Br)	SE1	07	1.00	89,449
Chief Public Works & Transport	CDH	NG	1.00	125,344	Sr Adm Asst (PWD)	SE1	09	1.00	105,003
Human Resources Dir	EXM	11	1.00	95,641	Sr Data Proc Sys Analyst	SE1	08	1.00	97,764
Management Analyst (PWD)	SE1	10	1.00	113,587	Sr Personnel Officer (PWD)	SE1	06	1.00	65,474
Mgr of Const Rel & Soc Media	EXM	07	1.00	77,232	Supervisor of Contracts	AFG	17	1.00	71,623
Mgr. of Comm & Inter Relations	EXM	07	1.00	63,408	Utilities Permitting Agent	AFT	17A	1.00	74,521
Total							23		1,837,922
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
1,921,594									

Program 1. Administration & Finance

Chris Osgood, *Manager, Organization 310100*

Program Description

The Administration and Finance program provides financial, personnel, technological as well as public information services for the entire cabinet.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,320,208	1,593,588	1,922,561	1,941,594
Non Personnel	40,214	56,168	56,260	33,496
Total	1,360,422	1,649,756	1,978,821	1,975,090

Public Works Department Operating Budget

Chris Osgood, Interim Commissioner, Appropriation 311

Department Mission

The mission of the Public Works Department is to provide a quality environment for the City of Boston and ensure that the City's roadways, streets and bridge infrastructures are safe, clean and attractive. The Public Works Department also maintains street lights, traffic signals, provides snow removal and garbage collection and disposal as well as curbside recycling.

Selected Performance Strategies

Construction Management

- Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive.

Highway Field Operations

- Effectively control and manage Boston's public space.
- Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive.
- Improve neighborhood quality of life.

Street Lights

- Efficiently deliver services.
- Improve neighborhood quality of life.

Waste Reduction

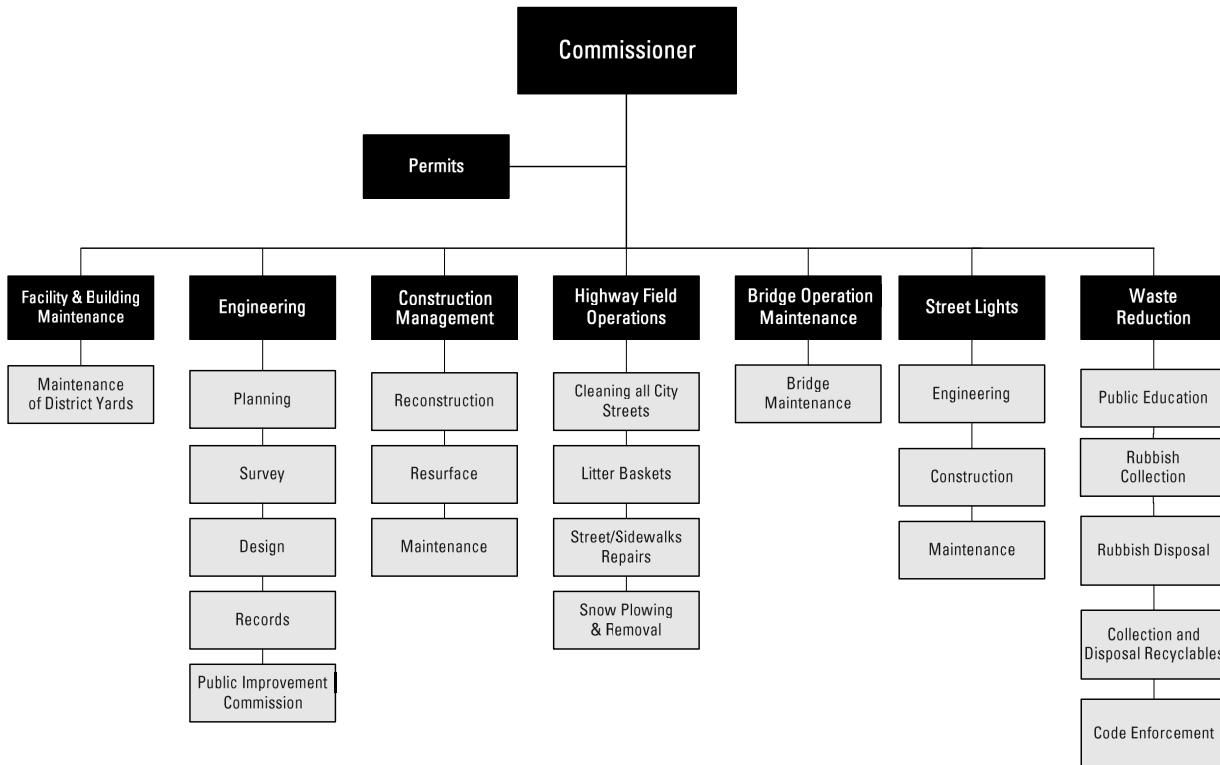
- Effectively control and manage Boston's public space.
- Efficiently deliver services.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Commissioner's Office	3,571,066	2,841,754	2,746,064	2,747,146
	Building/Facility Maintenance	3,349,142	2,286,572	2,826,836	2,779,289
	Engineering	2,293,508	1,670,878	1,501,940	1,530,370
	Construction Management	2,324,772	4,690,789	2,841,514	2,967,655
	Highway Field Operations	18,016,298	21,060,512	19,957,929	20,085,221
	Bridge Operations/Maintenance	1,972,448	2,713,515	1,790,522	1,852,531
	Street Lights	12,147,672	10,712,131	10,750,342	11,600,698
	Waste Reduction	38,503,590	39,078,603	39,943,364	40,899,358
	Total	82,178,496	85,054,754	82,358,511	84,462,268

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Home Composting	14,910	5,565	10,000	10,000
	Municipal Recycling	13,126	0	10,000	10,000
	Spectacle Island	0	210,000	0	0
	Total	28,036	215,565	20,000	20,000

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	21,918,266	21,905,405	22,503,101	23,146,157
Non Personnel	60,260,230	63,149,349	59,855,410	61,316,111
Total	82,178,496	85,054,754	82,358,511	84,462,268

Public Works Department Operating Budget



Authorizing Statutes

- Enabling Legislation: Powers & Duties, CBC Ord. §§ 11-6.1-11-6.44.
- Bills Posting, CBC Ord. §§ 16-23.1-16-23.3.
- Licenses for Street Occupancy, CBC Ord. §§ 11-6.9-11-6.10.
- Public Improvement Commission, CBC Ord. § 8-7.1; CBC St. 8 § 500.
- Refuse, CBC Ord. §§ 23-1, 23-5, 23-7, 23-8, 23-9, 23-10; CBC Ord. § 16-12.9.
- Establishing a Comprehensive Recycling Program for City of Boston, CBC Ord. §§ 7-13.1-7-13.11.

Description of Services

The Public Works Department directs the general construction, maintenance, and cleaning of approximately 802 miles of roadways throughout the City. It also provides snow and ice control for all City streets. In addition, it operates two major drawbridges, maintains 68,055 City-owned street lights, and supervises contracts for the removal and disposal of approximately 260,000 tons of solid waste. The Department also operates the City's recycling program with an annual diversion of approximately 50,000 tons.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	18,270,469	18,206,545	19,249,170	19,480,977	231,807
51100 Emergency Employees	449,526	467,481	473,031	512,038	39,007
51200 Overtime	2,142,038	2,286,850	1,930,900	2,253,142	322,242
51600 Unemployment Compensation	134,313	115,217	100,000	100,000	0
51700 Workers' Compensation	921,920	829,312	750,000	800,000	50,000
Total Personnel Services	21,918,266	21,905,405	22,503,101	23,146,157	643,056
Contractual Services					
52100 Communications	555,698	570,285	489,155	489,155	0
52200 Utilities	6,706,440	5,985,184	7,320,817	7,930,532	609,715
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	35,956,639	36,324,775	37,070,426	38,030,360	959,934
52600 Repairs Buildings & Structures	1,141,123	1,279,860	1,230,000	1,230,000	0
52700 Repairs & Service of Equipment	1,526,758	2,858,867	1,462,000	1,462,000	0
52800 Transportation of Persons	11,753	24,606	23,800	32,300	8,500
52900 Contracted Services	8,573,614	9,238,923	6,537,921	6,591,573	53,652
Total Contractual Services	54,472,025	56,282,500	54,134,119	55,765,920	1,631,801
Supplies & Materials					
53000 Auto Energy Supplies	795,379	572,830	834,486	643,214	-191,272
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	14,911	28,564	34,500	34,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	99,000	111,996	135,500	134,950	-550
53700 Clothing Allowance	4,430	4,351	96,400	83,250	-13,150
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,678,869	1,316,284	872,860	872,860	0
Total Supplies & Materials	2,592,589	2,034,025	1,973,746	1,768,774	-204,972
Current Chgs & Oblig					
54300 Workers' Comp Medical	290,624	268,400	150,000	200,000	50,000
54400 Legal Liabilities	275,000	275,000	250,000	260,000	10,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	130,223	124,258	105,600	99,545	-6,055
Total Current Chgs & Oblig	695,847	667,658	505,600	559,545	53,945
Equipment					
55000 Automotive Equipment	0	17,500	0	0	0
55400 Lease/Purchase	2,126,915	2,824,234	2,932,385	2,812,311	-120,074
55600 Office Furniture & Equipment	1,925	0	0	0	0
55900 Misc Equipment	21,354	80,579	9,560	9,561	1
Total Equipment	2,150,194	2,922,313	2,941,945	2,821,872	-120,073
Other					
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	349,575	1,242,853	300,000	400,000	100,000
58000 Land & Non-Structure	0	0	0	0	0
Total Other	349,575	1,242,853	300,000	400,000	100,000
Grand Total	82,178,496	85,054,754	82,358,511	84,462,268	2,103,757

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Analyst	AFT	14	1.00	55,364	Maint Mech (LightServRep/App)	AFT	13	2.00	73,545
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	71,623	Maint Mech (Carpenter)	AFT	12L	3.00	142,464
Admin Secretary	AFT	14	5.00	256,392	Maint Mech (Light Svc Rpr)	AFT	14	20.00	983,874
Admin_Asst	SE1	05	1.00	74,701	Maint Mech (Millwright)	AFT	12L	1.00	49,189
Admin_Secretary	AFT	14	1.00	54,452	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	63,864
Administrative_Asst.	AFJ	17	1.00	56,971	Maint Mech I(Light SrvRep/Pwd)	AFT	15	3.00	177,318
Assoc Civil Engineer	SE1	10	2.00	226,368	Mgmt Analyst	SE1	06	1.00	68,450
Assoc Electrical Engineer	SE1	12	1.00	125,114	MotorEquipOper&Lbr(Print)	AFT	07L	51.00	1,832,276
Asst Civil Engineer	AFJ	18A	1.00	70,698	Paver	AFT	10L	10.00	428,123
Asst Electrical Engineer	AFJ	18A	4.00	296,064	Prin Admin Asst (PWD)	SE1	09	1.00	105,003
Asst Supn-Collection & Disposal	SE1	10	1.00	89,402	Prin Cashier	AFT	12	1.00	48,408
Asst Supn-Highway Maint (PWD)	AFG	21A	2.00	185,636	Prin Civil Eng (Fss)	AFJ	20A	1.00	98,846
Building Main Person	AFT	09L	6.00	245,594	Prin Civil Engineer	AFJ	20A	2.00	184,069
Building Maint Supv	AFG	15	1.00	58,606	Prin Electrical Engineer	AFJ	20A	1.00	98,064
Chief Engineer(Pwd Highway Di)	SE1	12	1.00	125,114	Prin Storekeeper	AFT	11	2.00	83,306
Chief Highway Const Inspector	AFG	16A	1.00	53,383	Prin_Admin_Assistant	SE1	08	2.00	194,486
Code Enforce Offcr(Prmgmt&Car)	AFL	14A	14.00	700,091	Public Works Laborer	AFT	06L	9.00	289,986
Code Enforce Officer	AFL	17A	3.00	214,248	Recycling Coordinator	SE1	07	1.00	78,475
Commissioner (PWD)	CDH	NG	1.00	135,371	Sanitation Insp	AFG	13A	7.00	342,481
Communications Equip Operator	AFT	08	1.00	41,377	Spec Hvy Meo	AFT	11L	20.00	819,353
Construction Project Manager	EXM	10	1.00	113,587	Sr Civil Engineer	AFJ	19A	8.00	690,048
Dep Comm-PWD	EXM	14	1.00	135,650	Sr Eng Aid (Fss Eng.Div.Pwd)	AFT	14A	1.00	41,362
Division Engineer	EXM	13	1.00	130,211	Sr Engineering Aid	AFJ	14A	6.00	303,998
Drawtender##	AFT	15A	3.00	191,883	Sr Highway Maint Crftsprs(Pwd)	AFT	12L	15.00	665,566
First Asst Drawtender##	AFT	13A	11.00	546,631	Sr Research Analyst	SE1	05	1.00	61,671
Hd Clk	AFT	12	4.00	183,030	Sr_Adm_Asst	SE1	05	4.00	281,852
Head Admin Clerk	AFT	14	1.00	51,331	Streetlighting Const Insp	AFG	16	9.00	591,850
Head Storekeeper	AFG	14	2.00	90,321	Supn of Buildings and Bridges	SE1	11	1.00	120,556
Head_Act_Clerk	AFT	12	4.00	180,581	Supn-Sanitation	SE1	12	1.00	125,114
Highway Const Inspector (Pwd)	AFG	13	2.00	98,248	Supv Struct Engineer	SE1	10	2.00	227,174
Highway Maint Frprs (PWD)	AFG	14	24.00	1,236,927	Supv Utility Compliance & Coord	AFJ	20A	1.00	98,064
Highway Maint Inspector	AFG	12	22.00	1,027,271	Supv-Bridge Operation (Pwd)	AFB	17	1.00	52,337
Hvy Mtr Equip Oper & P W Lbr	AFT	10L	44.00	1,808,675	Supv-Highway Maint	AFG	17	15.00	1,028,442
Jr Civil Eng	AFJ	16A	7.00	400,356	Supv-Sanitation	AFG	17	2.00	141,157
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	1.00	50,325	Supv-Street Lighting	AFG	17	3.00	217,999
Jr Eng Aid	AFJ	12	1.00	36,419	Wkg Frprs Maint Mech(Painter)	AFG	13	1.00	36,773
Total						388			20,263,558
Adjustments									
Differential Payments									0
Other									643,305
Chargebacks									0
Salary Savings									-1,425,886
FY18 Total Request									19,480,977

External Funds History

Category		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services						
51000 Permanent Employees		0	0	0	0	0
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51300 Part Time Employees		0	0	0	0	0
51400 Health Insurance		0	0	0	0	0
51500 Pension & Annuity		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
51800 Indirect Costs		3,309	0	0	0	0
51900 Medicare		0	0	0	0	0
Total Personnel Services		3,309	0	0	0	0
Contractual Services		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications		0	0	0	0	0
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	0	0	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		9,817	210,000	10,000	10,000	0
Total Contractual Services		9,817	210,000	10,000	10,000	0
Supplies & Materials		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		0	0	0	0	0
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		14,910	5,565	10,000	10,000	0
Total Supplies & Materials		14,910	5,565	10,000	10,000	0
Current Chgs & Oblig		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	0	0	0	0
Total Equipment		0	0	0	0	0
Other		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		28,036	215,565	20,000	20,000	0

Program 1. Commissioner's Office

Chris Osgood, *Interim Commissioner*, Organization 31100

Program Description

The Commissioner's Office defines long-term policy and direction, and works to enhance service delivery throughout the Department. The office is also responsible for issuing permits for street openings and street occupancy.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	2,327,533	1,697,981	1,654,415	1,588,097
Non Personnel	1,243,533	1,143,773	1,091,649	1,159,049
Total	3,571,066	2,841,754	2,746,064	2,747,146

Program 2. Building/Facility Maintenance

Fouad Hamzeh, *Manager, Organization 311200*

Program Description

The Building/Facility Maintenance Program ensures that Department personnel work in clean, properly maintained buildings. The program is also charged with maintaining telephone communications at the Department's operations center.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	656,633	709,392	700,639	699,849
Non Personnel	2,692,509	1,577,180	2,126,197	2,079,440
Total	3,349,142	2,286,572	2,826,836	2,779,289

Program 3. Engineering

Para Jayasinghe, P.E., Manager, Organization 311300

Program Description

The Engineering Program plans, designs, schedules and prepares contracts for the reconstruction of sidewalks, roadways and bridges. Engineering firms are used to supplement staff and all work is coordinated with other City and state planning agencies. Through the Public Improvement Commission, the program reviews any proposed changes on, over, or under public ways by outside groups. The program also maintains the official records of all City-owned land and streets.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,239,749	1,277,830	1,359,865	1,404,409
Non Personnel	1,053,759	393,048	142,075	125,961
Total	2,293,508	1,670,878	1,501,940	1,530,370

Program 4. Construction Management

Katie Choe, Manager, Organization 311400

Program Description

The Construction Management Program is responsible for the construction and maintenance of the highway infrastructure of the City. Responsibilities include installing pedestrian ramps, and managing major capital improvements in business districts. Engineering and inspection is provided for reconstruction and resurfacing projects and for the permanent restoration of damaged public ways. By inspecting public ways, analyzing and programming field data and estimating recovery cost, this program seeks to minimize the damages to roadways and sidewalks by utility companies and contractors.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,963,030	2,352,743	2,653,552	2,837,049
Non Personnel	361,742	2,338,046	187,962	130,606
Total	2,324,772	4,690,789	2,841,514	2,967,655

Performance

Strategy: Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Annual basis of the PCI for Boston's Streets			67	66
Average PCI of the Roads being resurfaced			34	33

Program 5. Highway Field Operations

Michael Brohel, Manager, Organization 311500

Program Description

The Highway Field Operations Program is responsible for cleaning all city streets from curb to curb, with special emphasis on high litter areas and neighborhoods with posted street cleaning times. The program maintains and empties litter receptacles in busier areas of the city, clears snow from the streets during winter, makes temporary repairs to streets and sidewalks and provides assistance to the Recycling Program. The program also provides graffiti services and cleans and maintains the Boston Freedom Trail.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	9,053,234	9,570,201	9,669,087	10,103,308
Non Personnel	8,963,064	11,490,311	10,288,842	9,981,913
Total	18,016,298	21,060,512	19,957,929	20,085,221

Performance

Strategy: Effectively control and manage Boston's public space

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of Code Enforcement Collection cases responded to on time				100%
Number of snow-related roadway complaints per storm				80

Strategy: Improve neighborhood quality of life

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Public Space (litter baskets) recycling diversion rate				25

Strategy: Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive

Responsiveness to Constituent Requests (CRM)	Actual '15	Actual '16	Projected '17	Target '18
# of pothole repair requests received	7,607	5,020	8,759	7,000
# of snow plowing requests received	31,134	1,569	3,426	3,000
% of pothole repair requests completed on time	69%	83%	86%	80%
Average days to complete a pothole repair request	4	1	1	2
Average personnel hours on a hokey route (hand cleaning streets/sidewalks)				1,000

Program 6. Bridge Operations/Maintenance

Fouad Hamzeh, *Manager, Organization 311600*

Program Description

The Bridge Operations/Maintenance Program works to keep water, vehicle and pedestrian traffic moving as effectively as possible over and under the City's bridges. Responsibilities include efficient operation of the two drawbridges, and rapid response to needed electrical and mechanical repairs.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,021,627	1,117,949	1,134,391	1,196,531
Non Personnel	950,821	1,595,566	656,131	656,000
Total	1,972,448	2,713,515	1,790,522	1,852,531

Program 7. Street Lights

John Yetman, Manager, Organization 311700

Program Description

The Street Lights program is responsible for the maintenance of streetlights. The program provides modern, cost efficient and effective street lighting services to protect the safety of the general and traveling public on Boston's streets and in the City's parks and playgrounds.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	3,579,504	2,905,879	3,057,712	3,027,598
Non Personnel	8,568,168	7,806,252	7,692,630	8,573,100
Total	12,147,672	10,712,131	10,750,342	11,600,698

Performance

Strategy: Efficiently deliver services

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Average cost per streetlight				160

Strategy: Improve neighborhood quality of life

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Responsiveness to Constituent Requests (CRM)				
# of street light outage constituent requests received	4,707	6,085	5,519	5,000
% of street light outages addressed on time	79%	79%	66%	80%
Average time to complete a street light outage request (days)	24	19	58	10

Program 8. Waste Reduction

Robert DeRosa, Manager, Organization 311800

Program Description

The Waste Reduction Division is responsible for implementing and managing recycling activities in the City in conjunction with the collection and disposal of solid waste generated by City of Boston households and enforcing all codes and ordinances to protect health, safety and enforcement. Responsibilities include program design, public education around recycling, monitoring contractor work and exploration of cost effective and environmentally sound disposal alternatives.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	2,076,956	2,273,430	2,273,440	2,289,316
Non Personnel	36,426,634	36,805,173	37,669,924	38,610,042
Total	38,503,590	39,078,603	39,943,364	40,899,358

Performance

Strategy: Effectively control and manage Boston's public space

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of Code Enforcement cases responded to on time	98%	99%	97%	98%

Strategy: Efficiently deliver services

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Responsiveness to Constituent Requests (CRM)	Actual '15	Actual '16	Projected '17	Target '18
# of missed trash requests received	17,060	13,000	12,706	12,000
% of missed trash requests completed on time	92%	97%	97%	98%
Average time to complete a missed trash request (days)	1	1	1	1

External Funds Projects

Home Composting

Project Mission

This revolving account was started with a grant from the State Department of Environmental Protection and uses yard waste materials from community gardens to create compost. The compost is sold and the proceeds were used to buy compost bins, which are also sold to residential gardeners, along with compost.

MRIP (Municipal Recycling Incentive Program)

Project Mission

MRIP is a program of the DEP. The goal of the program is to increase municipal recycling, safely dispose of universal wastes (such as CRT's, mercury, paint and auto supplies) and develop a way to recover and reuse materials such as paper, cardboard and leaf and yard waste.

Public Works Department Capital Budget

Overview

This Capital Plan invests deeply in the core goals of Go Boston 2030: streets that are safer for all users of our roads and sidewalks, particularly pedestrians and cyclists; travel that is more reliable and predictable, and quality transportation choices that improve access to interconnect Boston neighborhoods for all modes of travel.

FY18 Major Initiatives

- Walkable Streets will focus on longer, contiguous sections of sidewalks to improve overall mobility.
- Construction will begin in Hyde Square to reconstruct Centre Street with wider sidewalks, new lighting, pedestrian safety improvements and the installation of public art.
- Construction will begin on the streets and sidewalks in and around North Square.
- Construction will be completed on the multi-year Connect Historic Boston project.
- The reconstruction and installation of pedestrian ramps on sidewalks will continue throughout the City, to improve accessibility.
- Design processes with community input for major neighborhood improvements at Commonwealth Avenue Phase 3 & 4 in Brighton will continue.
- Whittier Street housing redevelopment roadways supporting recent \$30 million HUD grant to the Boston Housing Authority to revitalize the housing development and surrounding neighborhood.
- Elevator improvements are planned at the Central Maintenance Facility as well as improved water service.
- Construction is expected to begin on a new North Washington Street Bridge.
- Ongoing roadway reconstruction, resurfacing, and sidewalk repairs are planned throughout the City.

Capital Budget Expenditures	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
Total Department	75,920,128	45,313,639	69,118,056	53,876,783

Public Works Department Project Profiles

ADA/AAB PEDESTRIAN RAMPS

Project Mission

Install or reconstruct pedestrian ramps to conform to current Americans With Disabilities Act and Architectural Access Board regulations.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	3,400,000	6,200,000	0	0	9,600,000
Grants/Other	0	0	0	0	0
Total	3,400,000	6,200,000	0	0	9,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
					Total
City Capital	0	1,600,000	1,600,000	6,400,000	9,600,000
Grants/Other	0	0	0	0	0
Total	0	1,600,000	1,600,000	6,400,000	9,600,000

ALFORD STREET BRIDGE

Project Mission

Replace the bridge. State and federal construction funding awarded.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	4,902,307	0	0	0	4,902,307
Grants/Other	0	1,500,000	0	58,000,000	59,500,000
Total	4,902,307	1,500,000	0	58,000,000	64,402,307

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
					Total
City Capital	4,845,989	56,318	0	0	4,902,307
Grants/Other	0	0	400,000	1,100,000	1,500,000
Total	4,845,989	56,318	400,000	1,100,000	6,402,307

Public Works Department Project Profiles

BEACH STREET

Project Mission

Reconstruct the street/corridor from Atlantic Avenue to JFK Surface Road, to Complete Street standards where applicable, in order to provide safe, livable and multi-modal city streets, including new sidewalks, street lights, trees, and street furniture.

Managing Department, Public Works Department **Status,** In Design
Location, Financial District/Downtown **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	750,000	1,250,000
Total	0	0	500,000	750,000	1,250,000

BOYLSTON STREET SIDEWALKS

Project Mission

Study, design, and construction of sidewalk and/or streetscape improvements on Boylston Street. Phasing will begin with the Dartmouth Street to Exeter Street block.

Managing Department, Public Works Department **Status,** New Project
Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	261,000	500,000	1,500,000	0	2,261,000
Total	261,000	500,000	1,500,000	0	2,261,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	201,000	560,000	1,500,000	2,261,000
Total	0	201,000	560,000	1,500,000	2,261,000

Public Works Department Project Profiles

BRIDGE REPAIRS

Project Mission

Ongoing repairs at various City-owned bridges as needed to bring the portfolio of 40 bridges to a state of good repair.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
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 6/30/16	FY17	FY18	FY19-22	Total
					Total
City Capital		0	5,009,270	2,000,000	7,990,730
Grants/Other		0	0	0	0
Total		0	5,009,270	2,000,000	7,990,730
					15,000,000

CAMBRIDGE STREET BRIDGE

Project Mission

Rehabilitate bridge, performing repairs as needed.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	0	2,750,000	0	0	2,750,000
Total	0	2,750,000	0	0	2,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
					Total
City Capital		0	0	0	0
Grants/Other		0	100,000	2,650,000	2,750,000
Total		0	100,000	2,650,000	2,750,000

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY COMPLEX

Project Mission

Continued renovations to the building, garage, and grounds. The current phase includes elevator repair/replacement and water main replacement.

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	14,060,000	4,000,000	0	0	18,060,000
Grants/Other	106,587	0	0	0	106,587
Total	14,166,587	4,000,000	0	0	18,166,587

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	8,601,315	0	1,500,000	7,958,685	18,060,000	
Grants/Other	78,932	21,741	0	5,914	106,587	
Total	8,680,247	21,741	1,500,000	7,964,599	18,166,587	

CHOICE NEIGHBORHOOD

Project Mission

Reconstruction of Quincy Street roadway and sidewalks, adhering to Complete Street guidelines.

Managing Department, Public Works Department **Status**, In Design
Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	305,000	0	0	0	305,000
Grants/Other	0	2,300,000	0	525,000	2,825,000
Total	305,000	2,300,000	0	525,000	3,130,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	75,169	229,831	0	0	305,000	
Grants/Other	0	0	1,500,000	800,000	2,300,000	
Total	75,169	229,831	1,500,000	800,000	2,605,000	

Public Works Department Project Profiles

COMMONWEALTH AVENUE PHASE 2A

Project Mission

Improve roadway between Amory Street and Alcorn Street by upgrading pavement and drainage conditions, improving facilities for bikes and pedestrians and widening the MBTA reservation. State and federal construction funds are anticipated.

Managing Department, Transportation Department **Status,** In Construction

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	19,266,250	19,266,250
Total	800,000	0	0	19,266,250	20,066,250

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	173,490	156,337	470,173	0	800,000
Grants/Other	0	0	0	0	0
Total	173,490	156,337	470,173	0	800,000

COMMONWEALTH AVENUE PHASE 3 AND 4

Project Mission

Design and reconstruct Commonwealth Avenue from Packard's Corner to Kelton Street, with the addition of a cycle track. State construction funding anticipated.

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

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	2,500,000	0	400,000	0	2,900,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	400,000	0	2,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	389,010	18,873	200,000	2,292,117	2,900,000
Grants/Other	0	0	0	0	0
Total	389,010	18,873	200,000	2,292,117	2,900,000

Public Works Department Project Profiles

CONGRESS STREET

Project Mission

Reconstruct Congress Street from Fort Point Channel to West Service Road, using Complete Streets standards where applicable, in order to provide safe, multi-modal city streets, including new sidewalks, street lights, trees, and street furniture.

Managing Department, Public Works Department **Status,** New Project
Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	0	0	250,000	0	250,000
Total	0	0	250,000	0	250,000

Expenditures (Actual and Planned)

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

CONNECT HISTORIC BOSTON

Project Mission

Federal Grant (TIGER) supported roadway and sidewalk reconstruction project, including improvements to Constitution Road, Joy Street, Blackstone Block, as well as a bike trail/cycle track connecting Commercial, Causeway, and Staniford streets.

Managing Department, Public Works Department **Status,** In Construction
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	8,220,000	0	0	0	8,220,000
Grants/Other	21,786,896	0	0	0	21,786,896
Total	30,006,896	0	0	0	30,006,896

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	2,465,966	2,000,000	3,754,034	0	8,220,000
Grants/Other	4,918,132	9,078,015	7,290,749	500,000	21,786,896
Total	7,384,098	11,078,015	11,044,783	500,000	30,006,896

Public Works Department Project Profiles

DALTON STREET BRIDGE

Project Mission

Design and construction phase services to support the rehabilitation of the bridge.

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

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

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	
				Total	
City Capital	0	0	0	0	0
Grants/Other	0	0	0	600,000	600,000
Total	0	0	0	600,000	600,000

HARRISON AVENUE IMPROVEMENTS

Project Mission

Road reconstruction improvements to Harrison Avenue between East Berkeley Street and Herald Street.

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

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

Authorizations

Source	Existing	FY18	Future	Non Capital	
				Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	3,820,000	0	0	3,820,000
Total	0	3,820,000	0	0	3,820,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	
				Total	
City Capital	0	0	0	0	0
Grants/Other	0	0	2,320,000	1,500,000	3,820,000
Total	0	0	2,320,000	1,500,000	3,820,000

Public Works Department Project Profiles

LONG ISLAND BRIDGE REPLACEMENT

Project Mission

Design and construction of a new bridge and the removal of the current bridge.

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

Location, Harbor Islands **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	28,000,000	0	0	0	28,000,000
Grants/Other	4,379,436	0	0	0	4,379,436
Total	32,379,436	0	0	0	32,379,436

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	21,055,342	265,006	0	6,679,652	28,000,000	
Grants/Other	0	0	0	4,379,436	4,379,436	
Total	21,055,342	265,006	0	11,059,088	32,379,436	

MADISON PARK VILLAGE

Project Mission

Reconstruction of various streets in the Madison Park Village of Roxbury, bounded by Melnea Cass Boulevard and Tremont Street.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	0	3,050,000	0	0	3,050,000
Total	0	3,050,000	0	0	3,050,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	0	0	0	0
Grants/Other	0	0	1,500,000	1,550,000	3,050,000	
Total	0	0	1,500,000	1,550,000	3,050,000	

Public Works Department Project Profiles

MASSACHUSETTS AVENUE BRIDGE AT COMMONWEALTH AVENUE

Project Mission

Replace existing bridge structure. State and federal construction funding anticipated.

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

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	1,768,974	0	0	0	1,768,974
Grants/Other	0	0	0	16,183,795	16,183,795
Total	1,768,974	0	0	16,183,795	17,952,769

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
					Total	
City Capital	1,416,494	169,907	182,572	0	1,768,974	
Grants/Other	0	0	0	0	0	0
Total	1,416,494	169,907	182,572	0	1,768,974	

MCARDLE BRIDGE

Project Mission

Rehabilitate bridge structure.

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

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

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
					Total	
City Capital	0	0	0	0	0	0
Grants/Other	0	0	0	3,000,000	3,000,000	3,000,000
Total	0	0	0	3,000,000	3,000,000	3,000,000

Public Works Department Project Profiles

NEIGHBORHOOD COMMONS / HYDE SQUARE

Project Mission

Reconstruction of Centre Street to include increased sidewalk space, traffic and pedestrian safety improvements, new lighting, landscaping, and the installation of public art.

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

Location, Various **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	700,000	550,000	1,250,000
Grants/Other	0	0	0	0	0
Total	0	0	700,000	550,000	1,250,000

NORTH SQUARE

Project Mission

Redesign the key junction of North Street, Sun Court, Moon Street, Garden Court and Prince Street; installation of public art.

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

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	111,043	50,000	1,400,000	938,957	2,500,000
Grants/Other	0	0	0	0	0
Total	111,043	50,000	1,400,000	938,957	2,500,000

Public Works Department Project Profiles

NORTH WASHINGTON STREET BRIDGE

Project Mission

Design and construction of a new bridge that will replace the existing structure. State and federal construction funds anticipated.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	4,400,000	0	0	0	4,400,000
Grants/Other	5,520,000	17,000,000	6,000,000	135,000,000	163,520,000
Total	9,920,000	17,000,000	6,000,000	135,000,000	167,920,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	1,126,203	3,017,514	0	256,283	4,400,000	
Grants/Other	1,498,448	2,101,153	2,000,000	22,920,399	28,520,000	
Total	2,624,651	5,118,667	2,000,000	23,176,682	32,920,000	

NORTHERN AVENUE BRIDGE

Project Mission

Design and engineering services and ongoing repairs to the bridge.

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

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	20,000,000	0	8,174,571	0	28,174,571
Grants/Other	16,035,194	0	0	11,400,000	27,435,194
Total	36,035,194		8,174,571	11,400,000	55,609,765

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	3,239,873	40,828	0	24,893,870	28,174,571	
Grants/Other	22,965	0	1,500,000	14,512,229	16,035,194	
Total	3,262,838	40,828	1,500,000	39,406,099	44,209,765	

Public Works Department Project Profiles

RETAINING WALLS

Project Mission

Construction funds to support a multi-year capital improvement program to repair and maintain retaining walls in the public right-of-way.

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

Location, Citywide **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	565,504	0	200,000	434,496	1,200,000
Grants/Other	0	0	0	0	0
Total	565,504	0	200,000	434,496	1,200,000

ROADWAY RECONSTRUCTION AND RESURFACING

Project Mission

Includes road reconstruction, roadway resurfacing, sidewalk reconstruction, and traffic signal replacement where appropriate.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	8,324,604	9,000,000	27,675,396	0	45,000,000
Total	11,824,604	9,000,000	27,675,396	0	48,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	3,500,000	0	3,500,000
Grants/Other	0	0	9,000,000	36,000,000	45,000,000
Total	0	0	12,500,000	36,000,000	48,500,000

Public Works Department Project Profiles

RUGGLES STREET

Project Mission

Design and build a context sensitive Ruggles Street, between Tremont and Shawmut Streets, adhering to Complete Street guidelines.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY18	Future	Non Capital	
				Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,800,000	0	1,800,000
Total	0	0	1,800,000	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
					Total	Total
City Capital	0	0	0	0	0	0
Grants/Other	0	0	0	1,800,000	1,800,000	1,800,000
Total	0	0	0	1,800,000	1,800,000	1,800,000

SIDEWALK RECONSTRUCTION

Project Mission

Various sidewalk and pedestrian ramp repairs and reconstruction.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY18	Future	Non Capital	
				Fund	Total
City Capital	2,550,000	0	0	0	2,550,000
Grants/Other	11,000,000	4,500,000	13,000,000	0	28,500,000
Total	13,550,000	4,500,000	13,000,000	0	31,050,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
					Total	Total
City Capital	0	1,975,000	575,000	0	2,550,000	2,550,000
Grants/Other	441,922	5,558,078	5,000,000	17,500,000	28,500,000	28,500,000
Total	441,922	7,533,078	5,575,000	17,500,000	31,050,000	31,050,000

Public Works Department Project Profiles

STREET LIGHT GAS LAMPS

Project Mission

Using utility subsidies, this program is designed to retrofit solar powered timers to activate gas lamp street lights.

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

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	800,000	150,000	0	0	950,000
Grants/Other	187,500	0	0	0	187,500
Total	987,500	150,000	0	0	1,137,500

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	79,400	150,000	150,000	570,600	950,000
Grants/Other	0	0	0	187,500	187,500
Total	79,400	150,000	150,000	758,100	1,137,500

STREET LIGHT LED CONVERSION

Project Mission

A City-wide project to convert mercury and sodium vapor streetlights to light emitting diode (LED) lights.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	15,965,600	0	0	0	15,965,600
Grants/Other	9,563,431	0	0	0	9,563,431
Total	25,529,031	0	0	0	25,529,031

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	13,033,049	1,500,000	0	1,432,551	15,965,600
Grants/Other	8,047,582	141,104	0	1,374,745	9,563,431
Total	21,080,631	1,641,104	0	2,807,296	25,529,031

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION

Project Mission

Installation of street lights in various locations.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	16,100,000	4,020,351	0	0	20,120,351
Grants/Other	26,816	0	0	0	26,816
Total	16,126,816	4,020,351	0	0	20,147,167

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	13,620,351	1,500,000	1,000,000	4,000,000	20,120,351	
Grants/Other	6,329	0	20,487	0	26,816	
Total	13,626,680	1,500,000	1,020,487	4,000,000	20,147,167	

SULLIVAN SQUARE / RUTHERFORD AVENUE

Project Mission

Engineering and design services to provide for corridor wide transportation improvements. State and federal funding anticipated.

Managing Department, Transportation Department **Status,** In Design

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	3,159,403	0	0	10,000,000	13,159,403
Total	4,759,403	0	0	10,000,000	14,759,403

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	687,658	250,000	253,768	408,574	1,600,000	
Grants/Other	0	0	700,000	2,459,403	3,159,403	
Total	687,658	250,000	953,768	2,867,977	4,759,403	

Public Works Department Project Profiles

SUMMER STREET

Project Mission

Continuation of Crossroads Initiative at Summer Street to improve roadway, sidewalks, street lighting, and bicyclist safety. Phase 1 scope included area from Fort Point Channel to Boston Wharf Road. Phase 2 will extend from BCEC towards South Boston.

Managing Department, Public Works Department **Status,** In Design
Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	0	7,400,000	0	0	7,400,000
Total	0	7,400,000	0	0	7,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,600,000	4,800,000	7,400,000
Total	0	0	2,600,000	4,800,000	7,400,000

WALKABLE STREETS

Project Mission

Sidewalk improvement program designed to target key neighborhood streets and corridors by reconstructing longer, contiguous sidewalk sections.

Managing Department, Public Works Department **Status,** In Construction
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	4,000,000	2,000,000	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	2,000,000	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	1,562,931	1,000,000	3,437,069	6,000,000
Grants/Other	0	0	0	0	0
Total	0	1,562,931	1,000,000	3,437,069	6,000,000

Public Works Department Project Profiles

WASHINGTON STREET / TRAVELER STREET

Project Mission

Roadway improvements to Washington Street from East Berkeley Street to Herald Street, and Traveler Street between Washington Street and Harrison Avenue. Improvements include resurfacing, pavement markings, and new traffic signals.

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

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

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,500,000	250,000	0	1,750,000
Total	0	1,500,000	250,000	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	1,550,000	1,750,000
Total	0	0	200,000	1,550,000	1,750,000

WHITTIER STREET HOUSING DEVELOPMENT ROADWAYS

Project Mission

Reconstruction of roads and sidewalks in the Whittier Street housing development in conjunction with a \$30M HUD grant to revitalize the development and surrounding neighborhood.

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

Location, Roxbury **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	800,000	1,000,000
Total	0	0	200,000	800,000	1,000,000

Snow Removal Operating Budget

Appropriation 331

Department Mission

The Snow Removal appropriation supports the City of Boston's efforts to clear ice and snow from Boston streets and property. Snow removal is done by City personnel supplemented and assisted by private contractors.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Removal of Snow	38,453,034	14,785,551	22,563,964	22,563,964
	Total	38,453,034	14,785,551	22,563,964	22,563,964
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	0	0	0	0
	Non Personnel	38,453,034	14,785,551	22,563,964	22,563,964
	Total	38,453,034	14,785,551	22,563,964	22,563,964

Snow Removal Operating Budget

Authorizing Statutes

- Vehicles Interfering with the Removal of Snow,
CBC Ord. § 11-6.43.

Description of Services

The appropriation provides for the purchase of salt and sand, plowing and hauling of snow by contractors, purchase and repair of snow removal equipment, and financing for regular City personnel engaged in snow removal operations after normal working hours.

Department History

Personnel Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications	276,770	280,170	280,000	250,000	-30,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	36,528,760	14,318,759	20,067,592	21,915,292	1,847,700
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,339,747	89,917	1,600,000	0	-1,600,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	112,114	0	172,000	13,000	-159,000
Total Contractual Services	38,257,391	14,688,846	22,119,592	22,178,292	58,700
Supplies & Materials	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	45,000	45,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	7,000	7,000
Total Supplies & Materials	0	0	0	52,000	52,000
Current Chgs & Oblig	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	195,643	96,705	407,772	333,672	-74,100
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	36,600	0	-36,600
Total Equipment	195,643	96,705	444,372	333,672	-110,700
Other	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	38,453,034	14,785,551	22,563,964	22,563,964	0

Transportation Department Operating Budget

Gina Fiandaca, *Commissioner, Appropriation 251*

Department Mission

The mission of the Boston Transportation Department is to promote public safety, manage the City's transportation network, and enhance the quality of life for residents of our City neighborhoods. Accomplishment of our mission is ensured through the use of planning, coordinated engineering, education and enforcement. The Transportation Department strives to improve circulation in and around the City, enhance public transportation services, gain efficiencies in the management of parking resources, adjudicate and collect fines, collaborate with relevant agencies and encourage the use of alternate transportation modes.

Selected Performance Strategies

Parking Clerk

- Encourage multimodal, active transportation.
- Provide people-focused service.

Traffic Management & Engineering

- Design, construct, and maintain streetscapes that prioritize moving people safely.
- Encourage multimodal, active transportation.

Policy & Planning

- Design, construct, and maintain streetscapes that prioritize moving people safely.

Enforcement

- Design, construct, and maintain streetscapes that prioritize moving people safely.

Operations

- Enhance Boston's walkability and neighborhood interconnectedness.
- To efficiently maintain traffic signs and parking meters throughout the city.

Operating Budget	Division Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Parking Clerk	7,751,878	7,916,535	8,371,471	8,532,292
	Traffic Division	23,505,166	24,875,498	25,140,187	26,449,249
	Total	31,257,044	32,792,033	33,511,658	34,981,541

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Boston Bike Share	609,653	862,846	1,575,084	1,575,084
	Boston Mobility Action Plan	66,082	88,995	55,039	0
	Parking Facilities Fund	737,542	365,290	263,500	263,500
	Partnerships/Community Health	0	103,001	0	0
	Traffic Management Center	363,446	271,254	178,302	90,666
	Total	1,776,723	1,691,386	2,071,925	1,929,250

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18	
	Personnel Services	20,919,093	21,729,246	22,803,565	23,437,748
	Non Personnel	10,337,951	11,062,787	10,708,093	11,543,793
	Total	31,257,044	32,792,033	33,511,658	34,981,541

Transportation Department Operating Budget

Authorizing Statutes

- Establishing Boston Traffic Commission: Power and Duties, 1929 Mass. Acts ch. 263, §§ 1-2, as amended; 1957 Mass. Acts ch. 253, § 1, as amended.
- Powers and Duties of Commissioner of Traffic and Parking, CBC St.7 § 201.
- Off-Street Parking, Parades, Loading Zones, CBC St.7 §§ 206, 207, 214.
- Violation of Parking Rules in the City of Boston, M.G.L.A. c. 90, § 20A 1/2.
- Abandoned Motor Vehicles, M.G.L.A. c. 90 § 22C; 1988 Mass. Acts ch. 212.

Description of Services

The Transportation Department regulates traffic and parking for 802 miles of roadway and 3,708 public streets. In order to ensure an efficient yet safe flow of traffic and to balance competing demands for parking resources, the Department enforces 42 parking regulations, maintains and collects from the City's 7,100 parking meters, and annually replaces or repairs several thousand of the City's 300,000 street and traffic signs. The Department also continually responds to the changing transportation needs of the City and its neighborhoods by re-evaluating traffic patterns, increasing parking enforcement in response to neighborhood requests, incorporating the City's interests into state and federal roadway developments, and working to promote alternative modes of transportation for commuters.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	19,315,036	19,890,184	21,310,564	21,944,747	634,183
51100 Emergency Employees	12,105	164,650	108,000	108,000	0
51200 Overtime	834,177	998,394	775,001	775,001	0
51600 Unemployment Compensation	80,118	43,125	60,000	60,000	0
51700 Workers' Compensation	677,663	632,889	550,000	550,000	0
Total Personnel Services	20,919,099	21,729,242	22,803,565	23,437,748	634,183
Contractual Services					
52100 Communications	180,467	207,673	238,750	238,750	0
52200 Utilities	166,820	175,565	665,779	655,842	-9,937
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	23,407	27,553	42,999	42,999	0
52700 Repairs & Service of Equipment	650,447	735,944	734,840	731,890	-2,950
52800 Transportation of Persons	9,369	16,823	22,700	26,800	4,100
52900 Contracted Services	7,068,361	7,443,716	6,363,575	7,193,834	830,259
Total Contractual Services	8,098,871	8,607,274	8,068,643	8,890,115	821,472
Supplies & Materials					
53000 Auto Energy Supplies	307,339	255,772	458,376	354,293	-104,083
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,899	3,484	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	254,937	350,522	245,200	277,700	32,500
53700 Clothing Allowance	15,076	17,677	101,908	101,908	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	556,502	778,132	820,183	820,183	0
Total Supplies & Materials	1,137,753	1,405,587	1,629,167	1,557,584	-71,583
Current Chgs & Oblig					
54300 Workers' Comp Medical	281,135	290,930	150,000	150,000	0
54400 Legal Liabilities	115,000	88,148	120,000	115,000	-5,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	23,069	22,673	54,112	54,112	0
Total Current Chgs & Oblig	419,204	401,751	324,112	319,112	-5,000
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	663,537	579,592	634,421	730,232	95,811
55600 Office Furniture & Equipment	1,553	4,824	5,000	5,000	0
55900 Misc Equipment	17,027	63,763	46,750	41,750	-5,000
Total Equipment	682,117	648,179	686,171	776,982	90,811
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	31,257,044	32,792,033	33,511,658	34,981,541	1,469,883

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Active Transportation Coord	EXM	06	3.00	175,096	Prin Admin Asst (BTD)	SE1	09	2.00	210,006
Active Transportation Director	EXM	08	1.00	93,016	Prin Admin Asst Customer Svrtip	SE1	10	1.00	113,587
Admin Analyst	SE1	03	1.00	58,775	Prin Admin Asst(Planning&P)	SE1	10	1.00	113,587
Admin Analyst (Btd/Pers)	AFM	15	2.00	122,502	Prin Clerk & Typist	AFB	09	1.00	31,433
Admin_Asst	SE1	05	2.00	110,965	Prin Data Proc Systems Analyst	SE1	10	1.00	113,587
Administrative_Assistant	AFG	15	4.00	231,987	Prin Research Analyst(T&P)	SE1	06	2.00	162,811
Administrative_Asst.	AFM	17	1.00	72,307	Prin Traffic Investigator	AFG	14	1.00	54,452
Asst Dir of Parking Mgmt	EXM	09	1.00	105,003	Prin_Admin_Assistant	SE1	08	1.00	97,764
Asst Parking Clerk	EXM	11	1.00	120,556	Sr Claims Investigator	AFG	13A	3.00	157,073
Asst Supv-Parking Enforcement	AFG	17A	8.00	565,507	Sr Data Proc Sys Analyst	SE1	08	3.00	255,455
Asst Traffic Sign Supv ##	AFG	17A	1.00	75,303	Sr Data Proc System Analyst	SE1	09	1.00	105,003
Asst Traffic Signal Supv	SE1	06	1.00	55,720	Sr Parking Meter Supervisor I	AFG	15	21.00	1,297,402
Chief Claims Investigator	AFG	15A	11.00	653,895	Sr Parking Meter Supervisor II	AFG	17A	5.00	376,774
Chief Claims Investigator I	AFG	17A	2.00	149,042	Sr Radio Com Tech	AFB	19	2.00	166,506
Chief Traffic Invest	AFG	18	1.00	80,601	Sr Traffic Engineer	AFB	19A	6.00	512,940
Claims Investigator(Opc)	AFM	12	15.00	634,791	Sr Traffic Investigator	AFG	12	5.00	242,039
Commissioner (T&P)	CDH	NG	1.00	133,944	Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	57,411
Data Proc Coordinator	SE1	04	1.00	45,555	Sr Traffic Maint Person	AFM	10L	15.00	651,922
Dep Comm(Field Operations)	EXM	12	1.00	125,091	Sr Traffic Signal Repairprs I	AFM	14	4.00	223,866
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	137,962	Sr_Adm_Asst	SE1	05	1.00	74,701
Dir - Operations	EXM	11	1.00	88,956	SrTraffic Signal Repairprs II	AFM	15	3.00	160,802
Dir-Parking Management	EXM	11	1.00	88,948	Supvising Traffic Engineer	SE1	10	2.00	227,174
Dispatcher.	AFM	10	7.00	258,655	Supv-Parking Enforcement	SE1	08	3.00	293,289
DP Sys Anl	SE1	06	1.00	66,280	Supv-Parking Meter Operations	SE1	08	2.00	195,163
Exec.Assistant	SE1	12	1.00	125,114	Teller	AFM	13	5.00	208,859
Gen Maint Mech	AFM	11L	2.00	84,101	Traffic Engineering Director	EXM	12	1.00	125,114
Hd Clk	AFM	12	2.00	89,505	Traffic Signal Inspector	AFG	16	2.00	115,419
Head Admin Clerk	AFM	14	3.00	141,330	Traffic Signal Repairprs##	AFM	13	3.00	125,826
Head Cashier	AFM	15	1.00	61,251	Traffic Signal Rprprs-Apprentice	AFM	12	1.00	35,357
Jr Traffic Engineer	AFJ	16A	6.00	403,180	Traffic Signal Supv	SE1	08	1.00	96,618
Maint Mech (Painter) (T & P)	AFM	13	1.00	51,126	Trans Prog Planner V(Transp)	SE1	12	1.00	125,114
Parking Meter Operat Person I	AFM	12	3.00	133,737	Trans Program Planner III	SE1	06	1.00	81,405
Parking Meter Operations Frprs	AFG	16A	2.00	139,474	Trans Program Planner IV/	SE1	08	4.00	360,915
Parking Meter Opr Person I##	AFM	12	13.00	510,128	Trf Signl Supv	SE1	08	1.00	97,763
Parking Meter Supervisor	AFK	13A	168.00	8,102,611	Vehicle Impound Specialist	AFM	11L	30.00	1,357,809
Pr Strkeeper	AFM	13	1.00	50,343	Wrkg Frpr Tra Signal Rppr Test	AFG	18	2.00	136,444
Total						411			22,903,747
Adjustments									
Differential Payments									0
Other									833,526
Chargebacks									238,500
Salary Savings									-2,031,027
FY18 Total Request									21,944,746

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	343,598	310,936	233,341	90,666	-142,675
51100 Emergency Employees	0	57,301	0	0	0
51200 Overtime	9,915	11,419	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	38,188	25,007	0	0	0
51500 Pension & Annuity	24,763	17,770	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	100,421	14,876	0	0	0
51900 Medicare	2,565	1,960	0	0	0
Total Personnel Services	519,450	439,269	233,341	90,666	-142,675
Contractual Services					
52100 Communications	0	0	0	0	0
52200 Utilities	5,075	3,747	7,000	7,000	0
52400 Snow Removal	264,294	136,993	100,000	100,000	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	5,000	5,000	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	1,834	0	0	0
52900 Contracted Services	982,704	1,072,003	1,725,084	1,725,084	0
Total Contractual Services	1,252,073	1,214,577	1,837,084	1,837,084	0
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	1,680	60	0	0	0
53700 Clothing Allowance	222	-666	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,465	9,634	1,500	1,500	0
Total Supplies & Materials	4,367	9,028	1,500	1,500	0
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
54900 Other Current Charges	0	460	0	0	0
Total Current Chgs & Oblig	0	460	0	0	0
Equipment					
55000 Automotive Equipment	0	27,872	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	833	0	0	0	0
55900 Misc Equipment	0	180	0	0	0
Total Equipment	833	28,052	0	0	0
Other					
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,776,723	1,691,386	2,071,925	1,929,250	-142,675

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
					Sr Traffic Engineer	AFJ	19A	1.00	90,666
					Total			1	90,666
Adjustments									
Differential Payments 0									
Other 0									
Chargebacks 0									
Salary Savings 0									
FY18 Total Request									90,666

Traffic Division Operating Budget

Gina Fiandaca, *Commissioner, Appropriation 251*

Division Mission

The Traffic Division's mission is to develop, implement, support, and manage all transportation programs and projects undertaken by the Department. These programs and projects emphasize the smooth and safe flow of vehicular traffic through the streets of the City, cooperative work efforts with the MBTA to enhance mass transit, maximum utilization of the City's limited parking resources, and pedestrian safety.

Selected Performance Strategies

Traffic Management & Engineering

- Design, construct, and maintain streetscapes that prioritize moving people safely.
- Encourage multimodal, active transportation.

Policy & Planning

- Design, construct, and maintain streetscapes that prioritize moving people safely.

Enforcement

- Design, construct, and maintain streetscapes that prioritize moving people safely.

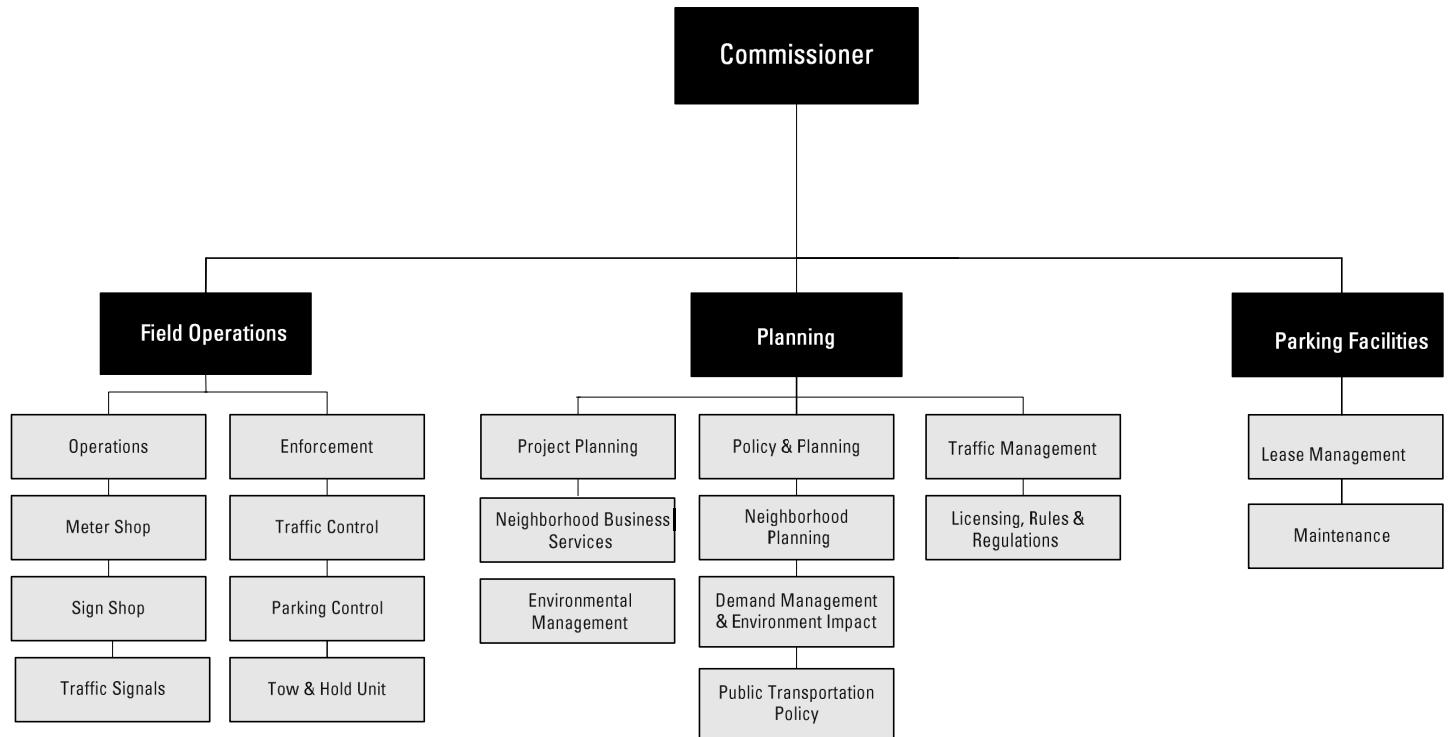
Operations

- Enhance Boston's walkability and neighborhood interconnectedness.
- To efficiently maintain traffic signs and parking meters throughout the city.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Commissioner's Office	2,185,410	1,802,029	1,091,169	1,094,675
	Traffic Management & Engineering	2,876,214	2,136,190	1,910,884	2,027,254
	Policy & Planning	581,555	842,895	1,074,431	1,109,304
	Enforcement	13,361,550	13,862,642	14,753,254	15,118,347
	Operations	4,500,437	6,231,742	6,310,449	7,099,669
	Total	23,505,166	24,875,498	25,140,187	26,449,249

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	18,099,181	18,992,165	19,994,394	20,598,100
Non Personnel	5,405,985	5,883,333	5,145,793	5,851,149
Total	23,505,166	24,875,498	25,140,187	26,449,249

Traffic Division Operating Budget



Description of Services

The Traffic Division establishes and maintains a wide variety of programs to enhance transportation throughout Boston. The Division delivers such services as increased loading zone access for the delivery of goods and services, increased short-term parking opportunities and resident restricted parking spaces, efficient flow of vehicular traffic during peak periods, removal and disposal of abandoned vehicles, computerization of traffic signals, and traffic planning and engineering for the design or redesign of streets and intersections. The Division also provides clean, safe, and convenient parking facilities downtown and in neighborhood business districts. Provision of this service includes inspections, cleaning and renovations of facilities and enforcing existing parking leases.

Division History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	16,510,309	17,292,230	18,621,393	19,225,099	603,706
51100 Emergency Employees	12,105	53,334	0	0	0
51200 Overtime	818,986	970,587	763,001	763,001	0
51600 Unemployment Compensation	80,118	43,125	60,000	60,000	0
51700 Workers' Compensation	677,663	632,889	550,000	550,000	0
Total Personnel Services	18,099,181	18,992,165	19,994,394	20,598,100	603,706
Contractual Services					
52100 Communications	172,600	188,317	223,750	223,750	0
52200 Utilities	166,820	175,565	665,779	655,842	-9,937
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	23,407	27,553	42,999	42,999	0
52700 Repairs & Service of Equipment	641,589	728,114	719,840	716,890	-2,950
52800 Transportation of Persons	2,569	8,989	14,900	19,300	4,400
52900 Contracted Services	2,390,855	2,639,737	1,088,575	1,818,190	729,615
Total Contractual Services	3,397,840	3,768,275	2,755,843	3,476,971	721,128
Supplies & Materials					
53000 Auto Energy Supplies	307,339	255,772	458,376	354,293	-104,083
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,899	3,484	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	29,690	22,318	17,200	19,700	2,500
53700 Clothing Allowance	15,076	17,677	94,908	94,908	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	554,604	777,346	815,183	815,183	0
Total Supplies & Materials	910,608	1,076,597	1,389,167	1,287,584	-101,583
Current Chgs & Oblig					
54300 Workers' Comp Medical	281,135	290,930	150,000	150,000	0
54400 Legal Liabilities	115,000	88,148	120,000	115,000	-5,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	20,855	16,028	50,612	50,612	0
Total Current Chgs & Oblig	416,990	395,106	320,612	315,612	-5,000
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	663,537	579,592	634,421	730,232	95,811
55600 Office Furniture & Equipment	634	0	0	0	0
55900 Misc Equipment	16,376	63,763	45,750	40,750	-5,000
Total Equipment	680,547	643,355	680,171	770,982	90,811
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	23,505,166	24,875,498	25,140,187	26,449,249	1,309,062

Division Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Active Transportation Coord	EXM	06	3.00	175,096	Pr Strkeeper	AFM	13	1.00	50,343
Active Transportation Director	EXM	08	1.00	93,016	Prin Research Analyst(T&P)	SE1	06	2.00	162,811
Admin Analyst (Btd/Pers)	AFM	15	2.00	122,502	Prin Traffic Investigator	AFG	14	1.00	54,452
Admin_Asst	SE1	05	2.00	110,965	Prin_Admin_Assistant	SE1	08	1.00	97,764
Administrative_Assistant	AFG	15	4.00	231,987	Sr Claims Investigator	AFG	13A	1.00	52,358
Administrative_Asst.	AFM	17	1.00	72,307	Sr Parking Meter Supervisor I	AFG	15	21.00	1,297,402
Asst Dir of Parking Mgmt	EXM	09	1.00	105,003	Sr Parking Meter Supervisor II	AFG	17A	5.00	376,774
Asst Supv-Parking Enforcement	AFG	17A	8.00	565,507	Sr Radio Com Tech	AFB	19	2.00	166,506
Asst Traffic Sign Supv ##	AFG	17A	1.00	75,303	Sr Traffic Engineer	AFB	19A	6.00	512,940
Asst Traffic Signal Supv	SE1	06	1.00	55,720	Sr Traffic Investigator	AFG	12	5.00	242,039
Chief Traffic Invest	AFG	18	1.00	80,601	Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	57,411
Claims Investigator(Opc)	AFM	12	6.00	249,066	Sr Traffic Maint Person	AFM	10L	15.00	651,922
Commissioner (T&P)	CDH	NG	1.00	133,944	Sr Traffic Signal Repairprs I	AFM	14	4.00	223,866
Dep Comm(Field Operations)	EXM	12	1.00	125,091	Sr_Adm_Asst	SE1	05	1.00	74,701
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	137,962	SrTraffic Signal Repairrs II	AFM	15	3.00	160,802
Dir - Operations	EXM	11	1.00	88,956	Supvising Traffic Engineer	SE1	10	2.00	227,174
Dir-Parking Management	EXM	11	1.00	88,948	Supv-Parking Enforcement	SE1	08	3.00	293,289
Dispatcher.	AFM	10	7.00	258,655	Supv-Parking Meter Operations	SE1	08	2.00	195,163
Exec.Assistant	SE1	12	1.00	125,114	Traffic Engineering Director	EXM	12	1.00	125,114
Gen Maint Mech	AFM	11L	2.00	84,101	Traffic Signal Inspector	AFG	16	2.00	115,419
Hd Clk	AFM	12	2.00	89,505	Traffic Signal Repairprs##	AFM	13	3.00	125,826
Head Admin Clerk	AFM	14	3.00	141,330	Traffic Signal Rprprs-Apprentice	AFM	12	1.00	35,357
Jr Traffic Engineer	AFJ	16A	6.00	403,180	Traffic Signal Supv	SE1	08	1.00	96,618
Maint Mech (Painter) (T & P)	AFM	13	1.00	51,126	Trans Prog Planner V(Transp)	SE1	12	1.00	125,114
Parking Meter Operat Person I	AFM	12	3.00	133,737	Trans Program Planner III	SE1	06	1.00	81,405
Parking Meter Operations Frprs	AFG	16A	2.00	139,474	Trans Program Planner IV	SE1	08	4.00	360,915
Parking Meter Opr Person I##	AFM	12	13.00	510,128	Trf Signl Supv	SE1	08	1.00	97,763
Parking Meter Supervisor	AFK	13A	168.00	8,102,611	Vehicle Impound Specialist	AFM	11L	30.00	1,357,809
					Wrkg Frpr Tra Signal Rppr Test	AFG	18	2.00	136,444
					Total		367		20,106,436
Adjustments									
Differential Payments									0
Other									751,189
Chargebacks									238,500
Salary Savings									-1,871,027
					FY18 Total Request				19,225,098

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	343,598	310,936	233,341	90,666	-142,675
51100 Emergency Employees	0	57,301	0	0	0
51200 Overtime	9,915	11,419	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	38,188	25,007	0	0	0
51500 Pension & Annuity	24,763	17,770	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	100,421	14,876	0	0	0
51900 Medicare	2,565	1,960	0	0	0
Total Personnel Services	519,450	439,269	233,341	90,666	-142,675
Contractual Services					
52100 Communications	0	0	0	0	0
52200 Utilities	5,075	3,747	7,000	7,000	0
52400 Snow Removal	264,294	136,993	100,000	100,000	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	5,000	5,000	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	1,834	0	0	0
52900 Contracted Services	982,704	1,072,003	1,725,084	1,725,084	0
Total Contractual Services	1,252,073	1,214,577	1,837,084	1,837,084	0
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	1,680	60	0	0	0
53700 Clothing Allowance	222	-666	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,465	9,634	1,500	1,500	0
Total Supplies & Materials	4,367	9,028	1,500	1,500	0
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
54900 Other Current Charges	0	460	0	0	0
Total Current Chgs & Oblig	0	460	0	0	0
Equipment					
55000 Automotive Equipment	0	27,872	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	833	0	0	0	0
55900 Misc Equipment	0	180	0	0	0
Total Equipment	833	28,052	0	0	0
Other					
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,776,723	1,691,386	2,071,925	1,929,250	-142,675

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
					Sr Traffic Engineer		AFJ	19A	1.00
					Total			1	90,666
Adjustments									
Differential Payments 0									
Other 0									
Chargebacks 0									
Salary Savings 0									
FY18 Total Request									90,666

Program 1. Commissioner's Office

Gina Fiandaca, *Commissioner, Organization 251100*

Program Description

The Commissioner's Office is responsible for establishing and managing a wide variety of programs to enhance transportation throughout Boston. The office advocates for alternative financing for the administration of transportation programs including federal and state grants as well as public/private partnerships.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,524,618	1,270,143	778,772	786,208
Non Personnel	660,792	531,886	312,397	308,467
Total	2,185,410	1,802,029	1,091,169	1,094,675

Program 2. Traffic Management & Engineering

John DeBenedictis, Manager, Organization 251200

Program Description

The Traffic Management and Engineering Program manages Boston's transportation network to provide safe, efficient travel throughout the City. This is accomplished through maintenance of traffic signal timings using the City's computerized traffic signal system; design and review of new/upgraded traffic signal installations; review of proposed roadway and transit projects, review and approval of private development plans; licensing of on-street construction; permitting of special events; review and modification of existing parking rules and regulations; and working with neighborhood groups to improve traffic and pedestrian safety on residential streets.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,382,278	1,584,347	1,645,147	1,761,584
Non Personnel	1,493,936	551,843	265,737	265,670
Total	2,876,214	2,136,190	1,910,884	2,027,254

Performance

Strategy: Design, construct, and maintain streetscapes that prioritize moving people safely

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# Accessible Pedestrian Signals Installed	32	35	26	24

Strategy: Encourage multimodal, active transportation

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Traffic Congestion Index (AM)				2
Traffic Congestion Index (PM)				2

Strategy: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of traffic signals on-line	92%	87%	80%	82%

Strategy: Provide people-focused service

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of development project impact reports, construction management plans and site plans reviewed on time	74%	75%	68%	75%
% of engineering service requests completed and responded to on time	81%	77%	76%	75%

Program 3. Policy & Planning

Vineet Gupta, Manager, Organization 251300

Program Description

The Policy and Planning Division provides planning services leading to more effective engineering, construction and management of the city's transportation networks and initiates new projects to support the department's mission. Through extensive community process and coordination with city and state agencies, the division encourages the use of alternative modes, enhances pedestrian safety, addresses neighborhood traffic and parking concerns, reviews new development projects and proposes long-term strategies. The division also includes bicycle programs.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	580,680	575,278	824,931	859,804
Non Personnel	875	267,617	249,500	249,500
Total	581,555	842,895	1,074,431	1,109,304

Performance

Strategy: Design, construct, and maintain streetscapes that prioritize moving people safely

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Average monthly collisions that cause fatality or injury			382	0
Total reported pedestrians injured in crashes			71	0

Program 4. Enforcement

Bradley Gerratt, Manager, Organization 251400

Program Description

The Enforcement Program enhances public safety, improves traffic flow, and promotes parking opportunities and curbside access by encouraging compliance with the City's rules and regulations through issuance of citations and towing of illegally parked vehicles.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	11,652,918	11,777,641	13,063,384	13,446,147
Non Personnel	1,708,632	2,085,001	1,689,870	1,672,200
Total	13,361,550	13,862,642	14,753,254	15,118,347

Performance

Strategy: Design, construct, and maintain streetscapes that prioritize moving people safely

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Responsiveness to Constituent Requests (CRM)	Actual '15	Actual '16	Projected '17	Target '18
% of abandoned vehicle requests completed on time	91%	76%	63%	80%
Average time to complete an abandoned vehicle request (days)	11	13	19	12

Program 5. Operations

Bradley Gerratt, Manager, Organization 251500

Program Description

The Operations Program promotes public safety through the maintenance of and regulatory signage and traffic signals on City roadways, and coordination of special events effecting traffic and parking in the City. Operations also supports economic development in the City by encouraging efficient use of short-term on-street parking through the maintenance of parking meters.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	2,958,687	3,784,756	3,682,160	3,744,357
Non Personnel	1,541,750	2,446,986	2,628,289	3,355,312
Total	4,500,437	6,231,742	6,310,449	7,099,669

Performance

Strategy: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of crosswalks in good repair				90%
% of lane lines in good repair				90%

Strategy: To efficiently maintain traffic signs and parking meters throughout the city

Responsiveness to Constituent Requests (CRM)	Actual '15	Actual '16	Projected '17	Target '18
% of missing sign requests completed on time	63%	81%	79%	80%
% of parking meter repair requests completed on time	76%	36%	68%	80%
% of sign repair requests completed on time	97%	98%	97%	95%
Average time to complete a missing sign request (days)	14	9	11	10
Average time to complete a parking meter repair request (days)	12	28	8	10

Parking Clerk Operating Budget

Stephen McGuire, Interim Assistant Parking Clerk, Appropriation 253

Division Mission

The Office of the Parking Clerk's primary mission is to respond effectively to public inquiries about parking tickets, resolve any disagreements through an adjudication process, and to deter illegal parking by successfully collecting parking violation fines. The Office is also responsible for adjudicating and collecting fines on abandoned vehicles and for administering resident parking permits.

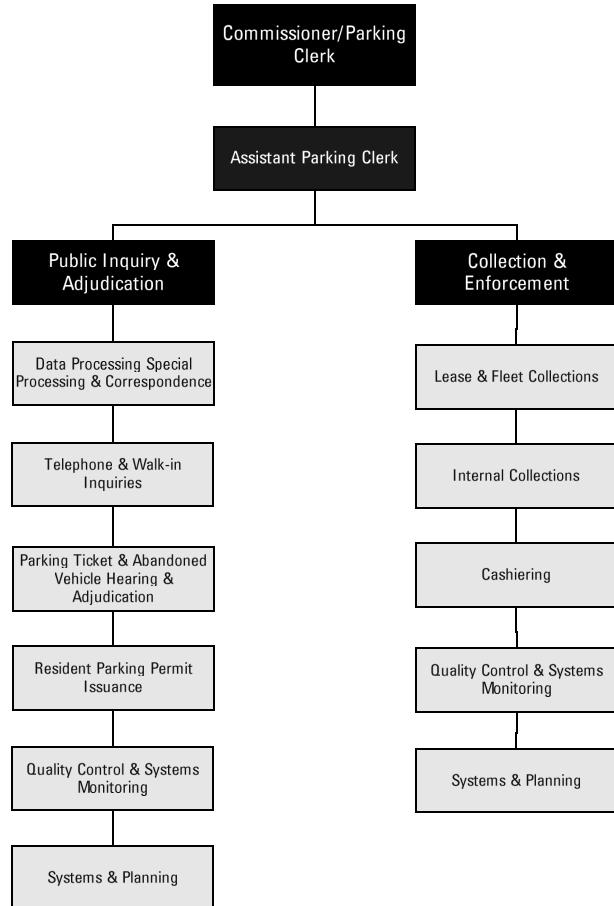
Selected Performance Strategies

Parking Clerk

- Encourage multimodal, active transportation.
- Provide people-focused service.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Parking Clerk	7,751,878	7,916,535	8,371,471	8,532,292
	Total	7,751,878	7,916,535	8,371,471	8,532,292
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	2,819,918	2,737,077	2,809,171	2,839,648
	Non Personnel	4,931,960	5,179,458	5,562,300	5,692,644
	Total	7,751,878	7,916,535	8,371,471	8,532,292

Parking Clerk Operating Budget



Description of Services

The Office of the Parking Clerk oversees and operates a number of major components of the City's Parking Violation System (PVS). The PVS is a high volume, complex operation involving numerous computer-based systems that support all elements relating to parking tickets from design, procurement, and processing of tickets, through providing responses to public inquiries, adjudication, collection, and final disposition. Parking permits for neighborhood residents are issued by the Office of the Parking Clerk.

Division History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	2,804,727	2,597,954	2,689,171	2,719,648	30,477
51100 Emergency Employees	0	111,316	108,000	108,000	0
51200 Overtime	15,191	27,807	12,000	12,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,819,918	2,737,077	2,809,171	2,839,648	30,477
Contractual Services					
52100 Communications	7,867	19,356	15,000	15,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	8,858	7,830	15,000	15,000	0
52800 Transportation of Persons	6,800	7,834	7,800	7,500	-300
52900 Contracted Services	4,677,506	4,803,979	5,275,000	5,375,644	100,644
Total Contractual Services	4,701,031	4,838,999	5,312,800	5,413,144	100,344
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	225,247	328,204	228,000	258,000	30,000
53700 Clothing Allowance	0	0	7,000	7,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,898	786	5,000	5,000	0
Total Supplies & Materials	227,145	328,990	240,000	270,000	30,000
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
54900 Other Current Charges	2,214	6,645	3,500	3,500	0
Total Current Chgs & Oblig	2,214	6,645	3,500	3,500	0
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	919	4,824	5,000	5,000	0
55900 Misc Equipment	651	0	1,000	1,000	0
Total Equipment	1,570	4,824	6,000	6,000	0
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	7,751,878	7,916,535	8,371,471	8,532,292	160,821

Division Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Analyst	SE1	03	1.00	58,775	Prin Admin Asst (BTD)	SE1	09	2.00	210,006
Asst Parking Clerk	EXM	11	1.00	120,556	Prin Admin Asst Customer Svrtip	SE1	10	1.00	113,587
Chief Claims Investigator	AFG	15A	11.00	653,895	Prin Admin Asst(Planning&P)	SE1	10	1.00	113,587
Chief Claims Investigator I	AFG	17A	2.00	149,042	Prin Clerk & Typist	AFB	09	1.00	31,433
Claims Investigator(Opc)	AFM	12	9.00	385,725	Prin Data Proc Systems Analyst	SE1	10	1.00	113,587
Data Proc Coordinator	SE1	04	1.00	45,555	Sr Claims Investigator	AFG	13A	2.00	104,715
DP Sys Anl	SE1	06	1.00	66,280	Sr Data Proc Sys Analyst	SE1	08	3.00	255,455
Head Cashier	AFM	15	1.00	61,251	Sr Data Proc System Analyst	SE1	09	1.00	105,003
					Teller	AFM	13	5.00	208,859
					Total		44		2,797,311
Adjustments									
Differential Payments									0
Other									82,337
Chargebacks									0
Salary Savings									-160,000
					FY18 Total Request				2,719,648

Program 1. Parking Clerk

Stephen McGuire, Manager, Organization 253100

Program Description

The Office of the Parking Clerk is responsible for the oversight and management of the City's comprehensive Parking Violation and Parking Management Information Services System, the administration of the issuance program for Resident Parking Permits, and adjudication related to the issuance of parking citations and the abandoned vehicle program.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	2,819,918	2,737,077	2,809,171	2,839,648
Non Personnel	4,931,960	5,179,458	5,562,300	5,692,644
Total	7,751,878	7,916,535	8,371,471	8,532,292

Performance

Strategy: Encourage multimodal, active transportation

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Average meter session time (hour) (pilot zones only)				1
Average parking vacancy rate (pilot zones only)				15%

Strategy: Provide people-focused service

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Parking Enforcement Effectiveness- Parking Fine Revenue			61,538,031	64,614,933

External Funds Projects

Boston Bike Share

Project Mission

Various funding sources will support the Boston Bike Share program, including grants from the Federal Transit Authority, sponsorship donations, funds from the Boston Public Health Commission's ARRA grant, the BARR Foundation and other state funding sources. The program began in FY12 and has 1,092 bicycles at publicly accessible stations for member use.

Boston Mobility Action Plan

Project Mission

The Mobility Plan will develop a long term vision to guide transportation policy and investments coupled with an action plan of projects. BARR funding supports a full time position for 2 years starting in FY15 to manage an ongoing capital program. The grant ends in Fy17.

Connect Historic Boston

Project Mission

The National Park Service funded the creation of an intermodal design plan to connect visitors from regional transportation systems and existing bicycle and pedestrian paths to National Park sites and the Boston Harbor Islands. The design was completed in FY14.

Parking Facilities Fund

Project Mission

The City owns and operates several revenue producing parking lots. The resulting revenue from these lots goes into the fund to support their non-personnel operating expenses. This is an ongoing revolving account.

Traffic Management Center

Project Mission

The Traffic Management Center grant will provide new financial resources to expand operational coverage in order to fully utilize existing technology and help monitor and improve the flow of traffic through the City. Funding has been provided thru FY18 by the Federal Highway Administration and Massachusetts Executive Office of Transportation and Construction.

Transportation Department Capital Budget

Overview

This Capital Plan invests deeply in the core goals of Go Boston 2030: streets that are safer for all users of our roads and sidewalks, particularly pedestrians and cyclists; travel that is more reliable and predictable, and quality transportation choices that improve access to interconnect Boston neighborhoods for all modes of travel.

FY18 Major Initiatives

- Vision Zero will continue to deliver safety on Boston's streets. Programs include Priority Corridors and Safe Crossings.
- Implement Neighborhood Slow Streets projects in Stonybrook (Jamaica Plain) and the Talbot Norfolk Triangle (Dorchester).
- The reconstruction of Central Square in East Boston will be completed. This project will improve multimodal transportation flows as well as storm water runoff.
- Design of the reconstruction of Melnea Cass Boulevard will continue.
- New traffic safety improvements are scheduled at Father Hart Bridge and Wolcott Square in Hyde Park.
- Installation of new traffic signals at American Legion at Plaza Driveway, Newbury Street at Fairfield, Geneva Ave. at Olney, and Blue Hill Ave. at Castlegate Rd.
- A multi-year effort begins that will renew all painted crosswalks, lane markings, and bike lanes.

Capital Budget Expenditures	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
Total Department	3,188,162	7,512,618	15,599,834	21,557,711

Transportation Department Project Profiles

300 FRONTAGE ROAD IMPROVEMENTS

Project Mission

Interior and exterior renovations to accommodate Boston Transportation Department operations.

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

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	463,807	0	0	0	463,807
Grants/Other	0	0	0	0	0
Total	463,807	0	0	0	463,807

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	30,010	433,797	0	463,807
Grants/Other	0	0	0	0	0
Total	0	30,010	433,797	0	463,807

ACCESSIBLE PEDESTRIAN SIGNALS

Project Mission

Purchase and install APS devices for new construction, major reconstructions, and by request as outlined in the City's response to the federal mandate.

Managing Department, Transportation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	1,250,000	581,088	0	0	1,831,088
Grants/Other	0	0	0	0	0
Total	1,250,000	581,088	0	0	1,831,088

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	509,776	71,313	250,000	999,999	1,831,088
Grants/Other	0	0	0	0	0
Total	509,776	71,313	250,000	999,999	1,831,088

Transportation Department Project Profiles

BOWDOIN STREET/GENEVA AVENUE STUDY

Project Mission

A transportation study of the Bowdoin Street and Geneva Avenue area in Dorchester.

Managing Department, Transportation Department **Status,** To Be Scheduled
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

BTD TOW LOT FACILITY

Project Mission

Repairs and upgrades to building envelope and tow lot.

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	3,800,000	0	0	0	3,800,000
Grants/Other	0	0	0	0	0
Total	3,800,000	0	0	0	3,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	549,503	1,570,313	1,680,184	0	3,800,000
Grants/Other	0	0	0	0	0
Total	549,503	1,570,313	1,680,184	0	3,800,000

Transportation Department Project Profiles

CENTRAL SQUARE

Project Mission

Urban redesign and improvements for Central Square including the intersections at Meridian and Saratoga Streets, and Porter and Bennington Streets.

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

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	6,450,000	0	0	0	6,450,000
Grants/Other	1,400,000	0	0	0	1,400,000
Total	7,850,000	0	0	0	7,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	586,907	3,000,633	2,862,460	0	6,450,000
Grants/Other	1,010,747	389,253	0	0	1,400,000
Total	1,597,654	3,389,886	2,862,460	0	7,850,000

CENTRE STREET / SOUTH STREET

Project Mission

Redesign portions of Centre Street and South Street in Jamaica Plain using a Complete Streets approach.

Managing Department, Transportation Department **Status,** In Design

Location, Jamaica Plain **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	213,556	44,479	0	141,965	400,000
Grants/Other	0	0	0	0	0
Total	213,556	44,479	0	141,965	400,000

Transportation Department Project Profiles

CROSSWALK AND LANE MARKING REVITALIZATION

Project Mission

Improve safety and expand access to city streets by bringing all crosswalks, lane markings, and bike lanes into a state of good repair. Expand access to make neighborhoods interconnected for all modes of travel, including driving, cycling, and walking.

Managing Department, Transportation Department **Status,** New Project
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY18	Future	Non Capital		Total
				Fund	Total	
City Capital	0	0	0	0	0	0
Grants/Other	0	2,325,000	2,325,000	0	4,650,000	
Total	0	2,325,000	2,325,000	0	4,650,000	

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
					Fund	Total
City Capital	0	0	0	0	0	0
Grants/Other	0	0	1,640,000	3,010,000	4,650,000	
Total	0	0	1,640,000	3,010,000	4,650,000	

DUDLEY STREET

Project Mission

Roadway improvements from Shawmut Avenue to Harrison Avenue including six key Dudley Square intersections. The scope of work includes geometric changes, new traffic signal equipment and timing, bike lanes, and streetscape improvements.

Managing Department, Transportation Department **Status,** In Design
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY18	Future	Non Capital		Total
				Fund	Total	
City Capital	922,183	0	0	0	0	922,183
Grants/Other	0	0	8,077,817	0	8,077,817	
Total	922,183	0	8,077,817	0	8,077,817	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
					Fund	Total
City Capital	518,450	403,733	0	0	0	922,183
Grants/Other	0	0	800,000	7,277,817	8,077,817	
Total	518,450	403,733	800,000	7,277,817	8,077,817	9,000,000

Transportation Department Project Profiles

FATHER HART BRIDGE TRAFFIC IMPROVEMENTS

Project Mission

Install new traffic signals at the intersections of Milton St. at Neponset Valley Parkway, Milton St. at Hyde Park Ave. and Neponset Valley Parkway and Hyde Park Ave. at Wolcott Square. Install wheelchair ramps, new crosswalks and bicycle accommodations.

Managing Department, Transportation Department **Status,** New Project
Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	75,000	1,300,000	0	0	1,375,000
Grants/Other	0	0	0	0	0
Total	75,000	1,300,000	0	0	1,375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	75,000	1,300,000	0	1,375,000
Grants/Other	0	0	0	0	0
Total	0	75,000	1,300,000	0	1,375,000

FENWAY LONGWOOD KENMORE IMPROVEMENTS

Project Mission

Infrastructure improvements for Boylston Street and Audubon Circle. Develop a bicycle and pedestrian path connecting the Riverway with Fenway and Yawkey Stations.

Managing Department, Public Works Department **Status,** In Construction
Location, Fenway/Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	7,987,722	0	0	0	7,987,722
Total	7,987,722	0	0	0	7,987,722

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	1,489,191	2,400,000	3,500,000	598,531	7,987,722
Total	1,489,191	2,400,000	3,500,000	598,531	7,987,722

Transportation Department Project Profiles

MELNEA CASS BOULEVARD

Project Mission

Reconstruct Melnea Cass Blvd. in conjunction with the South Bay Harbor Trail project. State and federal construction funding anticipated.

Managing Department, Transportation Department **Status,** In Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	760,000	0	0	0	760,000
Grants/Other	0	1,340,000	0	7,437,105	8,777,105
Total	760,000	1,340,000	0	7,437,105	9,537,105

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	440,199	319,802	0	0	760,000
Grants/Other	0	0	550,000	790,000	1,340,000
Total	440,199	319,802	550,000	790,000	2,100,000

MUNICIPAL PARKING LOTS

Project Mission

Lighting, paving, re-striping, and other upgrades to municipal parking lots citywide.

Managing Department, Transportation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	2,285,000	571,226	0	0	2,856,226
Grants/Other	0	0	0	0	0
Total	2,285,000	571,226	0	0	2,856,226

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	1,201,965	404,261	250,000	1,000,000	2,856,226
Grants/Other	0	0	0	0	0
Total	1,201,965	404,261	250,000	1,000,000	2,856,226

Transportation Department Project Profiles

SOUTH BAY HARBOR TRAIL

Project Mission

Design and construct an important link in the City's Greenway, connecting trails from the Fenway, the Southwest Corridor, Charles River Park, Broadway Bridge, and the Central Artery parks.

Managing Department, Transportation Department **Status,** In Design

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	383,000	0	0	0	383,000
Grants/Other	480,000	0	0	3,370,000	3,850,000
Total	863,000	0	0	3,370,000	4,233,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	150,000	233,000	0	383,000
Grants/Other	383,391	96,609	0	0	480,000
Total	383,391	246,609	233,000	0	863,000

STRATEGIC BICYCLE NETWORK PROJECT

Project Mission

Maximize usage in existing high volume bike lanes via construction of bike lane extensions and connections with citywide key bike corridors.

Managing Department, Transportation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	4,500,000	0	0	4,500,000
Grants/Other	0	0	0	0	0
Total	0	4,500,000	0	0	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	900,000	3,600,000	4,500,000
Grants/Other	0	0	0	0	0
Total	0	0	900,000	3,600,000	4,500,000

Transportation Department Project Profiles

STREET RULE BOOK

Project Mission

Compile an electronic rulebook of citywide curbside parking regulations.

Managing Department, Transportation Department **Status,** Implementation Underway
Location, N/A **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	0	0	0	0
Grants/Other	90,000	200,000	210,000	0	500,000	
Total	90,000	200,000	210,000	0	500,000	

TRAFFIC SIGNAL CONSTRUCTION AT 4 INTERSECTIONS

Project Mission

Install new traffic signals and controls, detection and monitoring equipment and systems at American Legion at Plaza Driveway, Newbury St. at Fairfield, Geneva Ave. at Olney, Blue Hill Ave. at Castlegate. Partially funded through Vision Zero.

Managing Department, Transportation Department **Status,** In Construction
Location, Various neighborhoods **Operating Impact,** No

Authorizations

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

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	400,000	400,000	0	800,000	
Grants/Other	0	0	0	0	0	0
Total	0	400,000	400,000	0	800,000	

Transportation Department Project Profiles

TRAFFIC SIGNALS

Project Mission

Provide traffic signal design services, install or upgrade existing traffic signals and controls, install new control boxes and battery backup equipment.

Managing Department, Transportation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	0	12,500,000	0	0	12,500,000
Grants/Other	0	0	0	0	0
Total	0	12,500,000	0	0	12,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	2,500,000	10,000,000	12,500,000	
Grants/Other	0	0	0	0	0	0
Total	0	0	2,500,000	10,000,000	12,500,000	

TRAFFIC SIGNALS AT 9 LOCATIONS

Project Mission

Upgrade five traffic control signal locations and install new traffic control signals at four locations. Some locations require minor geometric changes to improve safety and operations. Accessible pedestrian ramps will be reconstructed as needed.

Managing Department, Transportation Department **Status,** In Design

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

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	450,907	0	0	0	450,907
Grants/Other	0	0	0	3,036,200	3,036,200
Total	450,907	0	0	3,036,200	3,487,107

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	248,600	202,307	0	0	450,907	
Grants/Other	0	0	0	0	0	0
Total	248,600	202,307	0	0	450,907	

Transportation Department Project Profiles

TRANSPORTATION PLANNING

Project Mission

Develop neighborhood or strategic transportation action plans including traffic flow, major arterials, pedestrian safety, parking, bicycle access and regional project plans.

Managing Department, Transportation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	1,907,237	791,612	0	0	2,698,849
Grants/Other	0	0	0	200,000	200,000
Total	1,907,237	791,612	0	200,000	2,898,849

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	996,981	201,869	300,000	1,199,999	2,698,849
Grants/Other	0	0	0	0	0
Total	996,981	201,869	300,000	1,199,999	2,698,849

VISION ZERO

Project Mission

Implement roadway design changes to reduce speeds, control movements and improve visibility of vulnerable users.

Managing Department, Transportation Department **Status**, Implementation Underway

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	3,900,000	14,022,192	0	0	17,922,192
Grants/Other	0	1,000,000	0	0	1,000,000
Total	3,900,000	15,022,192	0	0	18,922,192

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	222,192	2,200,000	3,100,000	12,400,000	17,922,192
Grants/Other	0	0	200,000	800,000	1,000,000
Total	222,192	2,200,000	3,300,000	13,200,000	18,922,192

Transportation Department Project Profiles

WARREN STREET AND BLUE HILL AVENUE

Project Mission

Reconstruct Warren Street and Blue Hill Avenue (Dudley Square to Talbot Avenue) to improve connections to Grove Hall. State and federal construction funding anticipated.

Managing Department, Transportation Department **Status,** In Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	300,000	0	0	0	300,000
Grants/Other	666,074	0	0	2,377,900	3,043,974
Total	966,074	0	0	2,377,900	3,343,974

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	35,574	9,102	200,000	55,324	300,000
Grants/Other	168,660	83,070	198,270	216,074	666,074
Total	204,234	92,172	398,270	271,398	966,074

Non-Mayoral Departments

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Non-Mayoral Departments

Cabinet Mission

These departments are governed independently by appointed or elected officials, but are financed by the City: City Clerk (elected by the City Council); City Council (elected position); Finance Commission (appointed by Governor).

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	City Clerk	1,073,705	1,147,042	1,220,396	1,214,825
	City Council	5,061,276	5,206,450	5,340,777	5,340,777
	Finance Commission	233,474	256,944	268,474	271,275
	Total	6,368,455	6,610,436	6,829,647	6,826,877
External Funds Expenditures		Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	City Clerk	15,319	0	0	0
	Total	15,319	0	0	0

City Clerk Operating Budget

Maureen Feeney, *City Clerk, Appropriation 161*

Department Mission

The mission of the City Clerk's office is to accept, file, record, and maintain all municipal records. The City Clerk publishes the agenda for all City Council meetings, records all Council and related Mayoral actions, and edits and compiles the minutes of Council meetings. The Department also maintains the City Council document system database and publishes all ordinances and amended codes on a yearly basis. The City Clerk is also responsible for overseeing the work of the Archives Commission.

Selected Performance Strategies

Legislative Support

- City Council meeting are created, updated, and published on the City of Boston website.
- To distribute copies of the Municipal Code and Annual Supplements.
- To receive, prepare, record and distribute financial and legislative documents.
- To Update the Ordinance section of the Municipal Code and distribute supplements.

Document Filing

- Scanning and indexing documents.
- Time used for processing documents.

Document Filing

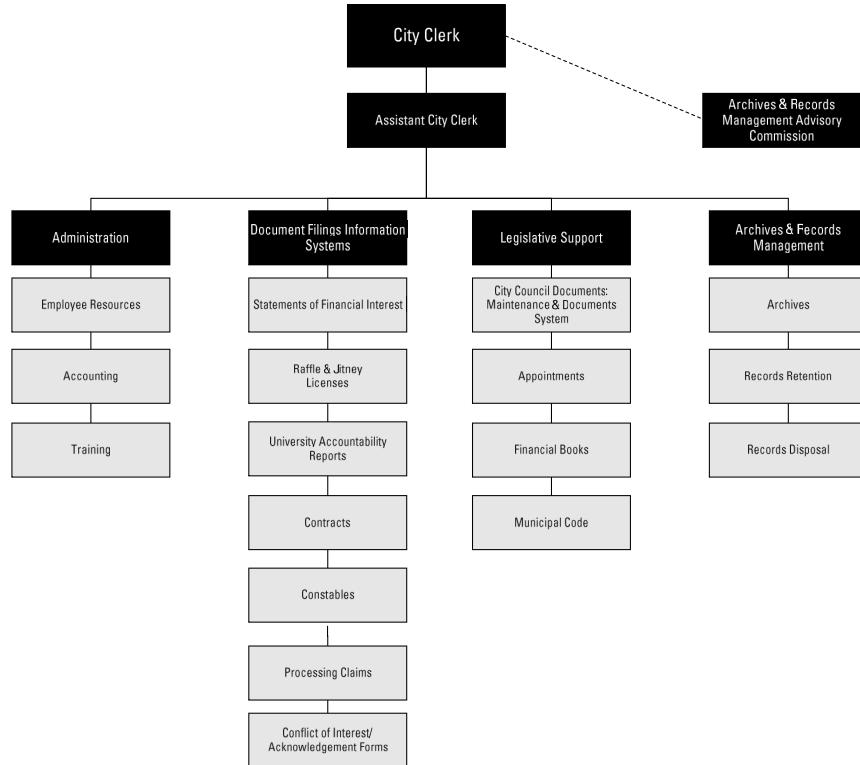
- To receive and record statutory filings as required by law.

Archives

- To provide archives record center to City departments and the public; provide records disposition services to departments.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Legislative Support	360,319	372,578	376,601	279,833
	Document Filing	399,491	416,672	415,845	504,605
	Archives	313,895	357,792	427,950	430,387
	Total	1,073,705	1,147,042	1,220,396	1,214,825
External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	National Historical Publications & Records Commission (NHPRC)	15,319	0	0	0
	Total	15,319	0	0	0
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	1,024,103	1,077,234	1,123,971	1,111,322
	Non Personnel	49,602	69,808	96,425	103,503
	Total	1,073,705	1,147,042	1,220,396	1,214,825

City Clerk Operating Budget



Authorizing Statutes

- Election of the City Clerk, CBC St. 2 §§ 11, 13, 550, 551; CBC St. 6 § 101; CBC Ord. §§ 2-10.1-2-10.4; M.G.L.A. c. 41, §§ 12-19.
- Duties of the City Clerk, M.G.L.A. c. 41, §§ 12-19; 1988 Mass. Acts ch. 68; M.G.L.A. c.55, § 26; CBC Ord. §§ 2-10.1-2-10.4; CBC Ord. § 2-12.5; CBC Ord. § 5-5.6; CBC Ord. § 5-5.10; CBC Ord. §§ 12-9A.1-12-9A.9; CBC Ord. §18-1.
- City Archives and Records Commission, 1988 Mass. Acts ch. 68.

Description of Services

Services to the public include the sale of various licenses and permits, notarizing and attesting to documents, and filing, recording, and copying papers in the custody of the Clerk. Services to City government consist of providing informational resources and technical assistance, administration of oaths of office, attestation of various legal papers, custody of records, and administration of the state's open meeting law. The Archives Commission oversees the protection of City records, files, and other items of historic interest.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	992,508	1,060,556	1,123,971	1,111,322	-12,649
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	16,329	16,678	0	0	0
51600 Unemployment Compensation	15,266	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,024,103	1,077,234	1,123,971	1,111,322	-12,649
Contractual Services					
52100 Communications	3,317	3,410	7,000	6,500	-500
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	3,226	3,744	4,700	4,200	-500
52800 Transportation of Persons	3,414	2,671	2,225	3,075	850
52900 Contracted Services	16,542	36,106	57,400	56,848	-552
Total Contractual Services	26,499	45,931	71,325	70,623	-702
Supplies & Materials					
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	56	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	14,267	13,371	15,500	15,200	-300
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	14,323	13,371	15,500	15,200	-300
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
54900 Other Current Charges	5,475	4,841	9,600	17,680	8,080
Total Current Chgs & Oblig	5,475	4,841	9,600	17,680	8,080
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	450	0	0	0	0
55900 Misc Equipment	2,855	5,665	0	0	0
Total Equipment	3,305	5,665	0	0	0
Other					
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,073,705	1,147,042	1,220,396	1,214,825	-5,571

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm.Sec.	SU4	14	1.00	57,078	Asst City Clerk	EXM	09	1.00	105,003
Adm_Assistant	SE1	04	2.00	109,458	City Clerk	CDH	NG	1.00	98,119
Adm_Asst	SU4	15	2.00	117,299	Head Clerk & Secretary	SU4	13	1.00	50,435
Admin_Asst	SE1	05	2.00	130,188	Prin_Admin_Assistant	SE1	08	1.00	105,016
AdminAnl(AsArchivCity/Clrk)	SE1	04	1.00	48,675	Sr Admin Asst (CCL)	SE1	06	1.00	89,477
Archivist	SE1	09	1.00	105,003	Sr_Adm_Asst	SE1	05	1.00	74,701
Total							15		1,090,452
Adjustments									
Differential Payments									4,000
Other									16,870
Chargebacks									0
Salary Savings									0
FY18 Total Request									1,111,322

External Funds History

Category		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services						
51000 Permanent Employees		8,823	0	0	0	0
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51300 Part Time Employees		0	0	0	0	0
51400 Health Insurance		0	0	0	0	0
51500 Pension & Annuity		1,047	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
51800 Indirect Costs		0	0	0	0	0
51900 Medicare		289	0	0	0	0
Total Personnel Services		10,159	0	0	0	0
Contractual Services		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications		0	0	0	0	0
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	0	0	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		862	0	0	0	0
Total Contractual Services		862	0	0	0	0
Supplies & Materials		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		4,298	0	0	0	0
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		4,298	0	0	0	0
Current Chgs & Oblig		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	0	0	0	0
Total Equipment		0	0	0	0	0
Other		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		15,319	0	0	0	0

Program 1. Legislative Support

Maureen Feeney, Manager, Organization 161100

Program Description

The Legislative Support Program carries out government functions required by state and local law and manages and maintains the City Council document system database. The program also administers oaths of office and maintains records relative to the appointment or election of City officers. The program maintains and updates the City of Boston Code, advises City officials on the Commonwealth's open meeting law, and maintains copies of City of Boston official reports.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	338,012	345,642	355,501	258,640
Non Personnel	22,307	26,936	21,100	21,193
Total	360,319	372,578	376,601	279,833

Performance

Strategy: City Council meeting are created, updated, and published on the City of Boston website

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Records Digitized			NA	24,000

Strategy: To distribute copies of the Municipal Code and Annual Supplements

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Codes and Supplements distributed	66	291	161	166

Strategy: To receive, prepare, record and distribute financial and legislative documents

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Distribution of financial and legislative documents			NA	1,570

Strategy: To Update the Ordinance section of the Municipal Code and distribute supplements

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Annual Code Supplement and CD produced in April	1	1	1	1

Program 2. Document Filing

Maureen Feeney, Manager, Organization 161200

Program Description

The City Clerk is the supervisor of records and the filing agency for the City. The Office of the City Clerk is required to record, file, and maintain indices of public documents.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	390,722	410,773	399,320	490,345
Non Personnel	8,769	5,899	16,525	14,260
Total	399,491	416,672	415,845	504,605

Performance

Strategy: Scanning and indexing documents

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Records Digitized Hours			NA	21,600

Strategy: Time used for processing documents

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Processing Hours			NA	4,440

Strategy: To receive and record statutory filings as required by law

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Business Certificate received & processed				
, Physician Certificate received & processed,				
Claims,				
Other Statutory Document filing, Public				
Hearing Notice,				
Statement of Financial interest, University				
Accountability Report	146	74	59	89

Program 3. Archives

Maureen Feeney, Manager, Organization 161300

Program Description

The Archives oversees the preservation of significant records and facilitates improved and cost-effective access to public records by Boston municipal government and its citizens. It also oversees the elimination of obsolete records.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	295,369	320,819	369,150	362,337
Non Personnel	18,526	36,973	58,800	68,050
Total	313,895	357,792	427,950	430,387

Performance

Strategy: To provide archives record center to City departments and the public; provide records disposition services to departments

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Administrative and Constituent Consultation			NA	1,800
Destruction Approvals Cubic Feet	1,141	3,319	496.5	1,500
Processing Hours			NA	1,920
Records Digitized Images			6,844	1,500
Records Transfers to Archives & Offsite			2,806	
Storage Cubic Feet				1,500
Records Transfers to Archives & Offsite			NA	500
Storage MB				

External Funds Projects

National Historical Publications and Records Commission (NHPRC)

Project Mission

The National Historical Publications and Records Commission (NHPRC) is the grant-making affiliate of the National Archives and Records Administration (NARA). The NHPRC helps non-Federal institutions preserve and make broadly accessible records that are of historical value to the United States. NHPRC has granted the City of Boston an award of up to \$91,604 for the Project to Consolidate and Preserve the Archival Records of the City of Boston. The project will conduct a survey of departments and compile an inventory of the City's permanent records, both hard copy and electronic; secure hard-copy archives at the newly-renovated City Archives Center; and plan for the preservation of electronic archives. The accomplishment of this goal will advance the City Archives mission to achieve the comprehensive and systematic preservation of the City's archival records, and to ensure ready access to essential evidence that documents the rights of citizens, the actions of municipal officials and Boston's historical municipal experience.

City Council Operating Budget

Michelle Wu, Council President, Appropriation 112

Department Mission

As the Legislative body of the City, the City Council serves as a link between the citizens of Boston and their municipal government. Through the filing of legislation, the enactment of orders, ordinances and resolutions, the Council actively represents the diverse interests of Bostonians while ensuring the efficient and cost effective delivery of services. The Council fulfills its obligation as the appropriating authority by analyzing appropriations and loan orders.

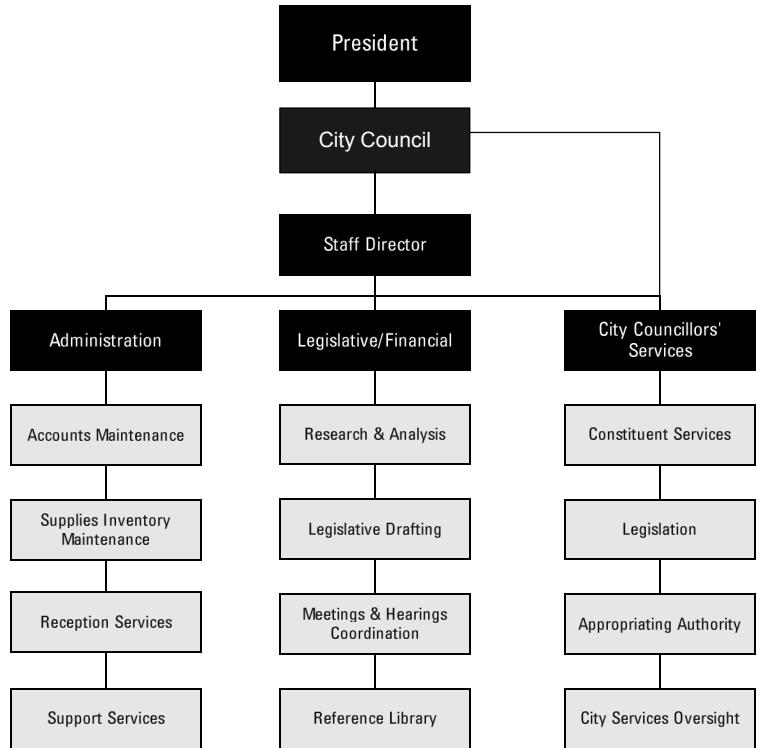
Selected Performance Strategies

City Councilors

- To ensure the sustainable and efficient delivery of city services for Boston residents.
- To maximize opportunities for citizen input into the Council's legislative process.
- To review, create and/or strengthen policies and laws that address the current and future needs of Boston residents, businesses and organizations.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	362,745	338,734	354,426	358,664
	City Councilors	4,176,754	4,323,562	4,422,396	4,418,092
	Legislative/Financial Support	521,777	544,154	563,955	564,021
	Total	5,061,276	5,206,450	5,340,777	5,340,777
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	4,841,047	5,021,729	5,079,217	5,073,513
	Non Personnel	220,229	184,721	261,560	267,264
	Total	5,061,276	5,206,450	5,340,777	5,340,777

City Council Operating Budget



Authorizing Statutes

- Structure of City Council, 1948 Mass. Acts ch. 452, as amended.
- District Representation, 1982 Mass. Acts ch. 605; 1991 Mass. Acts ch. 108; 1986 Mass. Acts ch. 343.

Description of Services

Members draft and file legislation on a wide range of public affairs in Boston designed to improve the quality of life for its citizens. Each year the Council conducts an extensive series of public hearings to review the Mayor's appropriation request for the subsequent fiscal year. After a thorough analysis and determination that the request is fiscally sound, the Council approves an appropriation. Constituent needs are served as directed by each individual councilor.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	4,706,820	4,901,180	4,953,217	4,927,513	-25,704
51100 Emergency Employees	17,938	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	85,882	95,682	95,000	115,000	20,000
51700 Workers' Compensation	30,407	24,867	31,000	31,000	0
Total Personnel Services	4,841,047	5,021,729	5,079,217	5,073,513	-5,704
Contractual Services					
52100 Communications	3,056	2,605	20,000	20,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	3,765	1,985	7,600	7,600	0
52800 Transportation of Persons	0	174	0	0	0
52900 Contracted Services	130,906	111,273	142,860	143,340	480
Total Contractual Services	137,727	116,037	170,460	170,940	480
Supplies & Materials					
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,789	6,900	8,000	9,000	1,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	29,094	23,345	30,000	33,224	3,224
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	32,883	30,245	38,000	42,224	4,224
Current Chgs & Oblig					
54300 Workers' Comp Medical	8,237	0	10,000	10,000	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	8,862	13,098	12,100	13,100	1,000
Total Current Chgs & Oblig	17,099	13,098	22,100	23,100	1,000
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	10,585	6,842	8,000	8,000	0
55900 Misc Equipment	21,935	18,499	23,000	23,000	0
Total Equipment	32,520	25,341	31,000	31,000	0
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	5,061,276	5,206,450	5,340,777	5,340,777	0

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Asst (CC)	CCE	NG	22.00	561,963	Dir of Legislative Budget Analysis	CCS	NG	1.00	86,427
Administrative & Technical Asst	CCS	NG	1.00	45,123	Legislative Assistant	CCS	NG	1.00	49,094
Business Manager (CC)	CCS	NG	1.00	62,903	Off Manager	CCS	NG	1.00	50,475
Central Staff Director	CCS	NG	1.00	86,938	Research & Policy Director	CCS	NG	1.00	69,550
City Councilor	CCE	NG	13.00	1,297,053	Secretary_CC	CCE	NG	68.00	2,070,265
City Messenger & Sr Legislative Asst	CCS	NG	1.00	58,811	St Legislative Asst & Budget Analyst	CCS	NG	2.00	118,976
Compliance Director & Staff Counsel	CCS	NG	1.00	83,481	Television Operations & Tech Manager	CCS	NG	1.00	63,926
Total								115	4,704,986
Adjustments									
Differential Payments									0
Other									232,272
Chargebacks									0
Salary Savings									-9,745
FY18 Total Request									4,927,513

Program 1. Administration

Daisy De La Rosa, *Manager, Organization 112100*

Program Description

The Administration Program is responsible for providing staff resources and administrative direction to City Council programs. It also oversees budgeting, purchasing, information systems, and personnel matters for the City Council.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	264,485	271,768	278,426	278,440
Non Personnel	98,260	66,966	76,000	80,224
Total	362,745	338,734	354,426	358,664

Program 2. City Councilors

Michelle Wu, Manager, Organization 112200

Program Description

The City Councilors program provides a liaison between Bostonians and their municipal government, and advocates on behalf of constituent needs at the city department, state, and federal levels. The program also translates appropriate citizen concerns into Council legislation.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	4,078,236	4,209,544	4,274,436	4,269,552
Non Personnel	98,518	114,018	147,960	148,540
Total	4,176,754	4,323,562	4,422,396	4,418,092

Performance

Strategy: To ensure the sustainable and efficient delivery of city services for Boston residents

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Administrative Matters	508	457	253	475
Appropriations & Loan Orders	44	51	9	64
Grants	69	80	61	69

Strategy: To maximize opportunities for citizen input into the Council's legislative process

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of legislative matters receiving public hearing	92%	87%	60%	93%
Legislative matters receiving public hearing	259	222	102	260
Orders for Hearings	98	63	54	86
Public hearings held	213	177	106	190

Strategy: To review, create and/or strengthen policies and laws that address the current and future needs of Boston residents, businesses and organizations

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Council working sessions and meetings	14	13	21	14
Home Rule Petitions	10	8	8	7
Hours of Council meetings, hearings and working sessions	281	271	133	260
Legislative matters referred to committee	283	255	171	280
Legislative Resolutions	25	30	15	17
Ordinances	17	21	10	13
Regular Council sessions	34	35	24	35

Program 3. Legislative/Financial Support

Daisy De La Rosa, *Manager, Organization 112300*

Program Description

The mission of the Legislative/Financial Support Program is to provide research and draft legislation to be filed by City Councilors and provide analysis of legislation introduced by the Mayor. The program also provides a comprehensive analysis of the operating and capital budgets. The program maintains the Council's municipal reference library, furnishing City departments and the general public with information on municipal government.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	498,326	540,417	526,355	525,521
Non Personnel	23,451	3,737	37,600	38,500
Total	521,777	544,154	563,955	564,021

Finance Commission Operating Budget

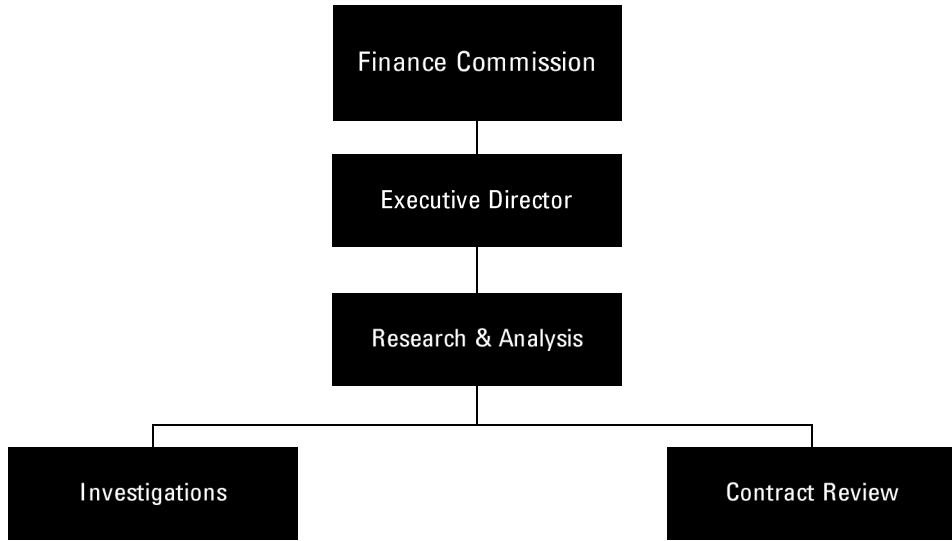
Matt Cahill, Director, Appropriation 193

Department Mission

The mission of the Finance Commission is to investigate matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Finance Commission	233,474	256,944	268,474	271,275
	Total	233,474	256,944	268,474	271,275
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	230,906	255,258	260,774	263,575
	Non Personnel	2,568	1,686	7,700	7,700
	Total	233,474	256,944	268,474	271,275

Finance Commission Operating Budget



Authorizing Statutes

- Finance Commission, 1908 Mass. Acts ch. 562; 1909 Mass. Acts ch. 486, § 17.
- Duties, 1909 Mass. Acts ch. 486, § 18-19; 1948 Mass. Acts ch. 261.
- Referrals to Finance Commission by the Mayor, Auditor, or Collector-Treasurer, 1909 Mass. Acts ch. 486, § 18-19; 1948 Mass. Acts ch. 452, §§ 49-50.
- Expenses, 1965 Mass. Acts ch. 894.
- Powers, Penalties, Perjury, Depositions, Protection Against Self-Incrimination, 1909 Mass. Acts ch. 486, §§ 20-21, as amended.
- Off-Street Parking Facilities, Eminent Domain, 1946 Mass. Acts ch. 474, § 1a, as amended.

Description of Services

The Finance Commission conducts investigations into all matters it deems appropriate. The Commission hires independent staff who conduct many of the investigations, with the Commission publishing and presenting all final reports. The Finance Commission also reviews, and if necessary investigates, all contracts referred to it and reports its findings and recommendations to the Mayor.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	230,906	255,258	260,774	263,575	2,801
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	230,906	255,258	260,774	263,575	2,801
Contractual Services					
52100 Communications	1,208	1,210	2,700	2,700	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	250	250	0
52800 Transportation of Persons	175	300	300	300	0
52900 Contracted Services	0	140	1,500	1,500	0
Total Contractual Services	1,383	1,650	4,750	4,750	0
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	172	36	575	575	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	172	36	575	575	0
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
54900 Other Current Charges	77	0	250	250	0
Total Current Chgs & Oblig	77	0	250	250	0
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	936	0	2,125	2,125	0
Total Equipment	936	0	2,125	2,125	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	233,474	256,944	268,474	271,275	2,801

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Asst (FC)	EXM	03	1.00	47,208	Confidential Secretary	EXM	12	1.00	125,114
Chairperson (Fin Com)	EXO	NG	1.00	5,014	Financial Analyst	EXM	06	1.00	81,405
					Total			4	258,742
Adjustments									
Differential Payments									0
Other									4,833
Chargebacks									0
Salary Savings									0
					FY18 Total Request				263,575

Program 1. Finance Commission

Matt Cahill, Manager, Organization 193100

Program Description

The Finance Commission investigates matters relating to appropriations, loans, expenditures, accounts, and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	230,906	255,258	260,774	263,575
Non Personnel	2,568	1,686	7,700	7,700
Total	233,474	256,944	268,474	271,275

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