

# Human Services

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# Human Services

*Daphne Griffin, Chief of Human Services*

## **Cabinet Mission**

The Human Services Cabinet is committed to promoting the health and well-being of the City's residents. The provision of social, recreational, and support services to city residents, particularly the homeless, women, the elderly, youth, 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 within the City.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Boston Centers for Youth & Families	21,811,327	21,382,934	21,800,075	22,702,299
	Civil Rights	315,115	318,358	125,996	125,996
	Commission for Persons With Disabilities	0	0	315,438	343,579
	Elderly Commission	2,846,291	2,818,100	2,798,645	2,886,513
	Emergency Shelter Commission	565,479	0	0	0
	Veterans' Services Department	4,807,931	5,176,247	5,537,779	5,534,052
	Women's Commission	158,318	157,998	159,557	161,091
	Youth Fund	4,636,922	4,637,151	4,639,186	4,639,187
	<b>Total</b>	<b>35,141,383</b>	<b>34,490,788</b>	<b>35,376,676</b>	<b>36,392,717</b>

<i>Capital Budget Expenditures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Estimated '12</i>	<i>Projected '13</i>	
	Boston Centers for Youth & Families	4,473,446	7,921,567	6,825,269	8,630,606
	<b>Total</b>	<b>4,473,446</b>	<b>7,921,567</b>	<b>6,825,269</b>	<b>8,630,606</b>

<i>External Funds Expenditures</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>	
	Boston Centers for Youth & Families	834,169	945,708	1,169,845	1,152,943
	Civil Rights	496,737	408,422	493,875	724,874
	Elderly Commission	6,275,384	6,318,528	6,436,746	6,736,283
	Emergency Shelter Commission	20,131	9,288	0	0
	Youth Fund	2,269,053	949,588	1,256,113	1,262,677
	<b>Total</b>	<b>9,895,474</b>	<b>8,631,534</b>	<b>9,356,579</b>	<b>9,876,777</b>



# Boston Centers for Youth & Families Operating Budget

*Daphne Griffin, Executive 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.

## **FY13 Performance Strategies**

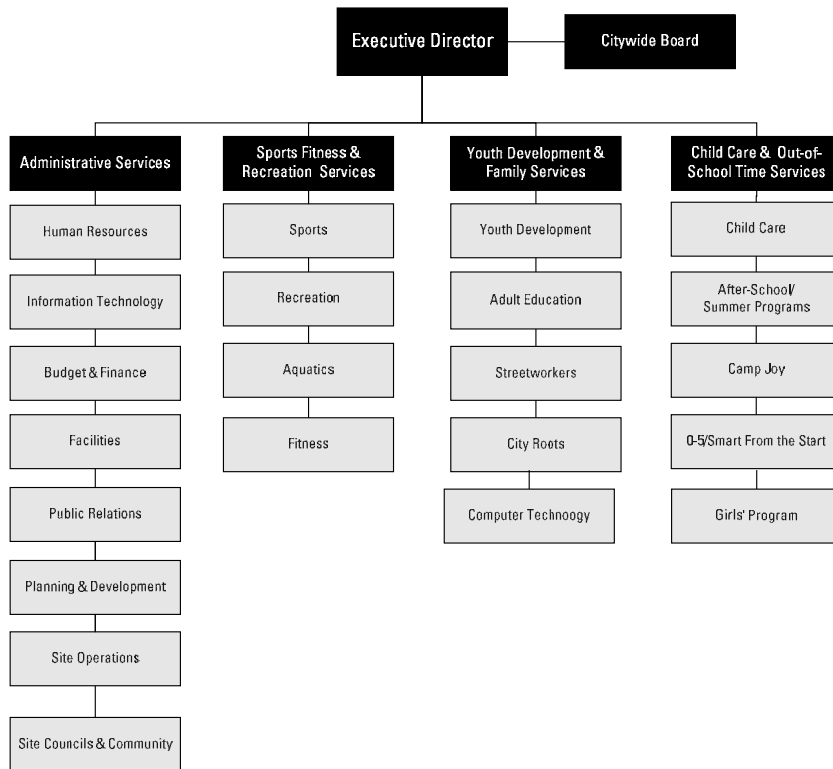
- To provide outreach, intervention, support, and referral services for youth.
- To provide safe and accessible facilities that are neighborhood hubs for information, activities, and services.
- To support health and wellness through community center sports, fitness, and recreation programming.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Administrative Services	12,217,798	11,884,746	11,678,989	12,139,418
	Sports & Recreation	4,150,397	4,119,516	4,353,142	4,767,683
	Youth & Family Services	3,011,588	3,143,791	3,233,781	3,280,349
	Child Care & Out-of-School	2,431,544	2,234,881	2,534,163	2,514,849
	<b>Total</b>	<b>21,811,327</b>	<b>21,382,934</b>	<b>21,800,075</b>	<b>22,702,299</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	ARRA - Strengthening Communities	2,180	168,146	136,474	0
	ARRA - Summer Jobs Program	63,844	0	0	0
	Center Based Daycare Program	346,061	283,175	236,708	278,966
	Child & Adult Care Food	51,682	14,870	62,634	53,000
	City Hall Child Care	370,402	397,137	569,153	544,887
	Safe & Successful Youth Initiative Program	0	0	0	159,999
	Street Safe Boston	0	15,000	0	0
	Tiny Tots Program	0	67,379	164,876	116,091
	<b>Total</b>	<b>834,169</b>	<b>945,707</b>	<b>1,169,845</b>	<b>1,152,943</b>

<i>Operating Budget</i>		<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
	Personnel Services	18,458,878	17,966,546	18,223,546	18,764,751
	Non Personnel	3,352,449	3,416,388	3,576,529	3,937,548
	<b>Total</b>	<b>21,811,327</b>	<b>21,382,934</b>	<b>21,800,075</b>	<b>22,702,299</b>

# Boston Centers for Youth & Families Operating Budget



### ***Authorizing Statutes***

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

### ***Description of Services***

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

# Department History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	17,626,257	17,119,456	17,493,878	18,028,717	534,839
51100 Emergency Employees	354,777	425,584	481,116	487,482	6,366
51200 Overtime	163,959	129,677	103,552	103,552	0
51600 Unemployment Compensation	269,557	250,395	100,000	100,000	0
51700 Workers' Compensation	44,328	41,434	45,000	45,000	0
<b>Total Personnel Services</b>	<b>18,458,878</b>	<b>17,966,546</b>	<b>18,223,546</b>	<b>18,764,751</b>	<b>541,205</b>
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	263,669	324,153	265,300	292,300	27,000
52200 Utilities	1,419,277	1,338,726	1,687,880	1,553,792	-134,088
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	2,700	3,600	3,600	3,600	0
52600 Repairs Buildings & Structures	0	0	0	275,000	275,000
52700 Repairs & Service of Equipment	74,674	84,267	55,000	55,000	0
52800 Transportation of Persons	250,021	189,041	251,440	273,940	22,500
52900 Contracted Services	1,169,773	1,268,302	1,050,748	1,100,748	50,000
<b>Total Contractual Services</b>	<b>3,180,114</b>	<b>3,208,089</b>	<b>3,313,968</b>	<b>3,554,380</b>	<b>240,412</b>
<i>Supplies &amp; Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	26,934	36,351	38,701	39,380	679
53200 Food Supplies	3,125	3,120	3,000	3,000	0
53400 Custodial Supplies	41,984	26,919	27,000	27,000	0
53500 Med. Dental, & Hosp Supply	759	596	1,600	1,600	0
53600 Office Supplies and Materials	17,687	18,881	19,580	19,580	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	21,937	28,115	29,000	29,000	0
<b>Total Supplies &amp; Materials</b>	<b>112,426</b>	<b>113,982</b>	<b>118,881</b>	<b>119,560</b>	<b>679</b>
<i>Current Chgs &amp; Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	25,145	10,389	0	0	0
54400 Legal Liabilities	1,985	477	29,758	25,052	-4,706
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	15,826	58,726	103,567	103,567	0
<b>Total Current Chgs &amp; Oblig</b>	<b>42,956</b>	<b>69,592</b>	<b>133,325</b>	<b>128,619</b>	<b>-4,706</b>
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	7,245	7,264	7,155	131,789	124,634
55600 Office Furniture & Equipment	3,208	10,413	0	0	0
55900 Misc Equipment	6,500	7,048	3,200	3,200	0
<b>Total Equipment</b>	<b>16,953</b>	<b>24,725</b>	<b>10,355</b>	<b>134,989</b>	<b>124,634</b>
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>21,811,327</b>	<b>21,382,934</b>	<b>21,800,075</b>	<b>22,702,299</b>	<b>902,224</b>

# Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary	
Admin Assistant	AFE	15	2.00	111,557	Lifeguard II	SU5	05	18.00	606,100	
Admin Assistant	MYO	05	1.00	48,892	Maint Worker/Custodian	SU5	06	18.00	709,056	
Admin Coordinator	SE2	08	28.00	2,293,627	MaintWkr/Custodian	SU5	06	1.00	40,559	
Admin Teacher	SU5	13	1.00	53,320	Network Administrator	SE2	08	1.00	86,844	
Aquatics Manager	SE2	05	2.00	128,175	Office Assistant	SU5	06	5.00	202,793	
Associate Director	MYN	NG	1.00	76,209	Payroll Clerk	SU5	13	2.00	106,640	
Asst Dir of Program Coordination	MYO	08	1.00	50,448	Personnel Officer	SE2	07	1.00	73,985	
Asst Pool Manager	SE2	03	3.00	148,505	Pool Manager	SE2	04	4.00	233,164	
Athletic Assistant	SU5	04	26.00	891,480	Prin Admin Assistant	SE1	06	2.00	144,628	
Athletic Director	SU5	07	29.00	1,206,018	Prj Manager	MYO	08	1.00	64,183	
Bookkeeper	SU5	10	1.00	47,420	Program Administrator	EXM	NG	1.00	82,001	
Building Asst	SU5	03	11.00	384,513	Program Assistant I	SU5	03	4.00	142,579	
Building Manager	SU5	07	13.00	545,850	Program Assistant II	SU5	04	1.00	37,510	
Chief Admin Asst	MYO	08	1.00	69,732	Program Assistant II	SU5	05	1.00	40,069	
Chief of Human Services	CDH	NG	1.00	120,330	Program Manager	SE2	06	7.00	505,327	
Computer Instructor	SU5	14	10.00	537,336	Program Supervisor	SE2	04	27.00	1,548,082	
Dep Dir Human Services	MYO	11	1.00	86,285	Receptionist	SU5	03	1.00	33,812	
Director of Programming	MYN	NG	1.00	89,625	Recreation Supervisor I	SU5	15	1.00	58,161	
Director	MYN	NG	1.00	84,691	Resources Development Manager	SE2	05	3.00	133,953	
Director	SU5	13	1.00	53,320	Spec Assistant	MYN	NG	1.00	76,223	
Director of Youth Services	MYO	13	1.00	77,354	Spec Asst to Chief of Human Services	MYN	NG	1.00	56,888	
Director of Operations	MYN	NG	1.00	82,485	Special Assistant for CCBP	MYO	12	1.00	89,597	
Elderly Service Worker	SU5	07	1.00	42,174	Special Assistant II	MYO	11	3.00	251,966	
Exec Assistant	EXM	NG	1.00	92,255	Special Assistant I (CC)	SE2	05	4.00	265,430	
Exec Assistant	SE2	06	5.00	338,173	Sr Streetworker	SU5	11	4.00	190,379	
Exec Director	CDH	NG	1.00	100,275	Staff Assistant	SU5	10	21.00	931,670	
Exec Sec	SE1	08	1.00	86,844	Staff Assistant I	MYO	05	1.00	48,110	
Executive Assistant	MYO	07	2.00	109,509	Staff Assistant	MYO	05	2.00	90,451	
Facilities Manager	SE2	07	1.00	79,459	Streetworkers	SU5	09	26.00	1,043,196	
GED Tester	SU5	13	1.00	52,814	Supervisor Athletic Facilities	SE1	07	1.00	79,458	
Grants Manager	SE2	07	2.00	158,918	Teacher I	SU5	08	3.00	131,565	
Head Lifeguard	SU5	07	2.00	74,262	Technology Specialist	SU5	13	1.00	53,320	
Head Storekeeper	AFG	14	1.00	45,394	Unit Manager	SE2	07	2.00	158,918	
Head Teacher	SU5	11	1.00	49,310	Unit Manager-Youth Services	SE2	07	1.00	61,906	
Lead Teacher	SU5	10	1.00	46,520	Youth Advocate	SU5	08	8.00	326,128	
Lifeguard	SU5	04	24.00	777,890	Youth Worker	SU5	08	34.00	1,386,710	
					<b>Total</b>				<b>394</b>	<b>19,332,326</b>
<b>Adjustments</b>										
Differential Payments									0	
Other									168,575	
Chargebacks									-255,674	
Salary Savings									-1,216,510	
<b>FY13 Total Request</b>									<b>18,028,717</b>	



# External Funds History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	600,659	621,445	853,371	977,612	124,240
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	129	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	35,669	36,404	19,053	18,885	-168
51500 Pension & Annuity	55,216	47,142	59,418	58,867	-551
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	23,619	13,888	-9,731
51900 Medicare	1,576	1,529	2,010	1,992	-18
<b>Total Personnel Services</b>	<b>693,120</b>	<b>706,649</b>	<b>957,471</b>	<b>1,071,244</b>	<b>113,772</b>
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	2,580	1,350	3,300	2,800	-500
52900 Contracted Services	124,629	221,633	188,674	53,600	-135,074
<b>Total Contractual Services</b>	<b>127,209</b>	<b>222,983</b>	<b>191,974</b>	<b>56,400</b>	<b>-135,574</b>
<i>Supplies &amp; Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	400	400	0
53400 Custodial Supplies	31	332	0	400	400
53500 Med, Dental, & Hosp Supply	288	669	850	600	-250
53600 Office Supplies and Materials	794	917	1,400	1,300	-100
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	9,805	9,590	9,000	13,000	4,000
<b>Total Supplies &amp; Materials</b>	<b>10,918</b>	<b>11,508</b>	<b>11,650</b>	<b>15,700</b>	<b>4,050</b>
<i>Current Chgs &amp; Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	1,562	2,300	2,750	2,600	-150
<b>Total Current Chgs &amp; Oblig</b>	<b>1,562</b>	<b>2,300</b>	<b>2,750</b>	<b>2,600</b>	<b>-150</b>
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	2,088	0	2,000	2,000
55900 Misc Equipment	1,360	181	6,000	5,000	-1,000
<b>Total Equipment</b>	<b>1,360</b>	<b>2,269</b>	<b>6,000</b>	<b>7,000</b>	<b>1,000</b>
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>834,169</b>	<b>945,709</b>	<b>1,169,845</b>	<b>1,152,943</b>	<b>-16,902</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Asst Teacher	SU5	04	1.00	37,510	Lead Teacher	SU5	10	2.00	94,839
Client Service Coordinator	MYN	NG	1.00	50,000	Resource Navigator	MYN	NG	1.00	45,000
Director	SU5	13	2.00	106,640	Safe & Successful Youth Initiative Outreach	MYN	NG	2.00	64,999
					Teacher I	SU5	08	11.00	462,532
					<b>Total</b>			<b>20</b>	<b>861,521</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				131,091
					Salary Savings				0
					<b>FY13 Total Request</b>				<b>992,612</b>

# Program 1. Administrative Services

*Daphne Griffin, 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 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.

## **Program Strategies**

- To provide safe and accessible facilities that are neighborhood hubs for information, activities, and services.
- To increase visibility by marketing programs and resources available.

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Community center visits	2,457,218	2,199,979	1,576,246	1,535,033
City wide special events participants	118,773	169,758	46,619	70,000
City wide special events	362	1,325	947	748

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	9,966,686	9,497,270	9,432,203	9,799,458
Non Personnel	2,251,112	2,387,476	2,246,786	2,339,960
<b>Total</b>	<b>12,217,798</b>	<b>11,884,746</b>	<b>11,678,989</b>	<b>12,139,418</b>

# Program 2. Sports & Recreation

Ryan Fitzgerald, Manager Organization: 385200

## Program Description

The Sports, Fitness and Recreation Division is responsible for developing and coordinating citywide sports and fitness programming for children and youth including clinics, tournaments, leagues, camps and classes. 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.

## Program Strategies

- To develop sports and fitness activities throughout the City.
- To support health and wellness through community center sports, fitness, and recreation programming.

Performance Measures	Actual '10	Actual '11	Projected '12	Target '13
Sports & fitness programs	4,607	4,338	2,755	3,582
Pool visits	457,233	343,134	TBR	279,503

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services	4,079,057	4,034,281	4,315,676	4,455,217
Non Personnel	71,340	85,235	37,466	312,466
<b>Total</b>	<b>4,150,397</b>	<b>4,119,516</b>	<b>4,353,142</b>	<b>4,767,683</b>

# Program 3. Youth & Family Services

*Daphne Griffin, 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, City Roots, and youth leadership. The division also includes the Streetworker outreach and intervention program.

## **Program Strategies**

- To provide outreach, intervention, support, and referral services for youth.
- To provide youth leadership and skill development opportunities.

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Arts programs	2,157	1,993	975	1,636
Civic engagement and leadership programs	3,569	2,987	1,264	2,532
Education programs	3,788	2,990	1,771	2,655
Youth engaged by Streetworkers	25,472	21,443	18,729	18,886
Youth referred for services by Streetworkers	2,163	3,094	3,193	3,000

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	2,984,607	3,122,614	3,209,626	3,263,349
Non Personnel	26,981	21,177	24,155	17,000
<b>Total</b>	<b>3,011,588</b>	<b>3,143,791</b>	<b>3,233,781</b>	<b>3,280,349</b>

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

*Diane Joyce, Manager Organization: 385400*

## **Program Description**

The Child Care and Out-Of-School Division oversees all childcare, 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 the implementation of the City of Boston's 0-5/Smart from the Start initiative at community centers. The division also oversees Camp Joy, a therapeutic recreation program for children and adults with special needs.

## **Program Strategies**

- To provide high-quality preschool programs.
- To provide quality, affordable programs for Boston residents.

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Out-of-school children served	19,479	21,406	24,652	24,652
Youth with disabilities served/Camp Joy Summer and Winter	308	270	277	300

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	1,428,528	1,312,381	1,266,041	1,246,727
Non Personnel	1,003,016	922,500	1,268,122	1,268,122
<b>Total</b>	<b>2,431,544</b>	<b>2,234,881</b>	<b>2,534,163</b>	<b>2,514,849</b>

# External Funds Projects

## *ARRA - Strengthening Communities*

### ***Project Mission***

Boston Centers for Youth & Families (BCYF) has been awarded funds from the Department of Health & Human Services, Administration for Children and Families for the purposes of building the capacity of BCYF to develop a network of adult education and career services providers as part of BCYF's Full-Service Neighborhoods Model.

## *ARRA - Summer Jobs Program*

### ***Project Mission***

Under the American Recovery and Reinvestment Act, BCYF administered a summer jobs program for at-risk youth. The Economic Development Corporation of Boston's Office of Jobs and Community Services reimbursed the City on a cost-reimbursement basis.

## *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.

## *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 is grant funding by the Massachusetts Department of Early Education and Care to provide for 21 daycare slots at community centers. The second external resource is 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.

## *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.

## *Safe and Successful Youth Initiative Program*

### ***Project Mission***

Boston's Safe and Successful Youth Initiative Program is grant funding provided from Commonwealth of Massachusetts' Safe and Successful Youth Initiative. The Boston Public Health commission is 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 is able to deploy staff in areas of the city that experiencing high levels of crime, or 'hot spots'. Staff will intervene, mediate and provide teens and their families with referrals for service in an effort to alleviate the stress that leads to violence.

## *StreetSafe Boston*

### ***Project Mission***

Boston Centers for Youth & Families (BCYF) has been awarded funds from the Boston Foundation for its participation in the StreetSafe Boston Initiative. StreetSafe Boston is a targeted, strategic effort developed in conjunction with the City of Boston and community and faith-based partners that addresses violence and crime among youth by intervening directly with gang members and potential gang members

***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 three-year plan will ultimately result in the site councils covering 100% of the costs of the operations for the Tiny Tots programming.



# Boston Centers for Youth & Families Capital Budget

## *Overview*

The City's Capital Plan is targeted at increasing the programming capacity of the City's community centers and providing high-quality facilities. Community centers provide families, children and teens with enriching programs such as daycare, athletics, job and computer training.

## *FY13 Major Initiatives*

- Construction will begin at the Draper Pool and Flaherty Pool. Renovations will bring the outside in by increasing the amount of natural light and improving the indoor aesthetic through locker room improvements, pool repairs, new mechanical systems and dehumidification systems. Exterior improvements include improved parking areas.
- Upgrade the HVAC system at the Curley Community Center.
- Renovate the roof and gym floor at the Archdale Community Center.

<i>Capital Budget Expenditures</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Estimated '12</i>	<i>Total Projected '13</i>
<i>Total Department</i>	<i>4,473,446</i>	<i>7,921,567</i>	<i>6,825,269</i>	<i>8,630,606</i>

# Boston Centers for Youth & Families Project Profiles

## CLOUGHERTY POOL

### **Project Mission**

Rehabilitation of pool's bathhouse, its two pool shells, exterior pool deck, and mechanical systems.

**Managing Department**, Construction Management **Status**, New Project

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	0	2,700,000	0	2,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	2,700,000	2,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700,000</b>	<b>2,700,000</b>

## CRITICAL FACILITY REPAIRS

### **Project Mission**

A critical repair fund for emergency repairs to community center facilities including roofs, windows, pool equipment, masonry, electrical and HVAC systems.

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

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	701,812	200,000	384,346	0	1,286,158
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>701,812</b>	<b>200,000</b>	<b>384,346</b>	<b>0</b>	<b>1,286,158</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	546,086	150,000	150,000	440,072	1,286,158
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>546,086</b>	<b>150,000</b>	<b>150,000</b>	<b>440,072</b>	<b>1,286,158</b>

# Boston Centers for Youth & Families Project Profiles

## CURLEY COMMUNITY CENTER INTERIOR HVAC

### Project Mission

HVAC systems upgrades including ventilation, air flow balancing and the energy recovery unit.

**Managing Department,** Construction Management **Status,** In Construction

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

### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	757,918	0	0	0	757,918
Grants/Other	0	0	0	481,021	481,021
<b>Total</b>	<b>757,918</b>	<b>0</b>	<b>0</b>	<b>481,021</b>	<b>1,238,939</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/11	FY12	FY13	FY14-17	
City Capital	8,130	100,000	295,606	354,182	757,918
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,130</b>	<b>100,000</b>	<b>295,606</b>	<b>354,182</b>	<b>757,918</b>

## DRAPER POOL

### Project Mission

A complete building renovation including new windows and skylights; new roof; masonry repairs and pool repairs; mechanical and ventilation system upgrades; interior painting; locker room, entrance and office updates; driveway and parking improvements.

**Managing Department,** Construction Management **Status,** In Design

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

### Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	2,264,000	1,486,000	0	0	3,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,264,000</b>	<b>1,486,000</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/11	FY12	FY13	FY14-17	
City Capital	0	100,000	2,835,000	815,000	3,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>2,835,000</b>	<b>815,000</b>	<b>3,750,000</b>

# Boston Centers for Youth & Families Project Profiles

## FIRE ALARM IMPROVEMENTS

### Project Mission

Replace fire alarm and pull stations at the following community centers: Paris Street, East Boston, Tobin, and Roxbury.

**Managing Department,** Construction Management **Status,** To Be Scheduled

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

### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	295,200	0	0	0	295,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>295,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,200</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	295,200	295,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,200</b>	<b>295,200</b>

## FLAHERTY POOL RENOVATION

### Project Mission

A complete building renovation including exterior masonry repairs, roof and gutter replacement, pool and locker room upgrades, mechanical systems replacement, new dehumidification system, interior painting, parking lot improvements.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Roslindale **Operating Impact,** No

### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	3,302,650	2,337,350	0	0	5,640,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,302,650</b>	<b>2,337,350</b>	<b>0</b>	<b>0</b>	<b>5,640,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	400,000	3,600,000	1,640,000	5,640,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>3,600,000</b>	<b>1,640,000</b>	<b>5,640,000</b>

# Boston Centers for Youth & Families Project Profiles

## HYDE PARK COMMUNITY CENTER

### Project Mission

Waterproof building exterior including repointing masonry, weatherproofing doors and caulking.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Hyde Park **Operating Impact,** No

### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	515,000	0	0	0	515,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>515,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	50,000	465,000	515,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>465,000</b>	<b>515,000</b>

## PARIS STREET COMMUNITY CENTER

### Project Mission

Interior facility repairs & renovations includes upgrade of all mechanical systems and boilers, window and exterior door replacements, athletic facility upgrades, teledata upgrades, and new furniture & equipment.

**Managing Department,** Construction Management **Status,** To Be Scheduled

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

### Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	400,000	0	13,510,000	0	13,910,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>13,510,000</b>	<b>0</b>	<b>13,910,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	13,910,000	13,910,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,910,000</b>	<b>13,910,000</b>

# Boston Centers for Youth & Families Project Profiles

## POOL REPAIRS

### **Project Mission**

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

**Managing Department,** Construction Management **Status,** Annual Program

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	2,751,971	0	3,307,700	0	6,059,671
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,751,971</b>	<b>0</b>	<b>3,307,700</b>	<b>0</b>	<b>6,059,671</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	869,819	1,000,000	1,000,000	3,189,852	6,059,671
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>869,819</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,189,852</b>	<b>6,059,671</b>

## ROOF AND GYM FLOOR REPLACEMENTS

### **Project Mission**

Replace gym floors and roofs. Make building envelope repairs at various BCYF facilities including Archdale and Condon Community Centers.

**Managing Department,** Construction Management **Status,** In Design

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	1,638,202	500,000	2,777,500	0	4,915,702
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,638,202</b>	<b>500,000</b>	<b>2,777,500</b>	<b>0</b>	<b>4,915,702</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	449,701	700,000	700,000	3,066,001	4,915,702
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>449,701</b>	<b>700,000</b>	<b>700,000</b>	<b>3,066,001</b>	<b>4,915,702</b>

# Boston Centers for Youth & Families Project Profiles

## VINE STREET COMMUNITY CENTER

### **Project Mission**

Interior renovations including new mechanical systems, new roof, masonry repairs, window replacements, athletic facility upgrades, teledata upgrades, new furniture, furnishings and equipment.

**Managing Department**, Construction Management **Status**, New Project

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

### **Authorizations**

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	0	5,340,000	0	5,340,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,340,000</b>	<b>0</b>	<b>5,340,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	5,340,000	5,340,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,340,000</b>	<b>5,340,000</b>





# Civil Rights Operating Budget

*Dion Irish, Director Appropriation: 403*

## **Department Mission**

The mission of the Office of Civil Rights 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.\* In FY12, the Commission for Persons with Disabilities will split from Civil Rights to form a separate department.

## **FY13 Performance Strategies**

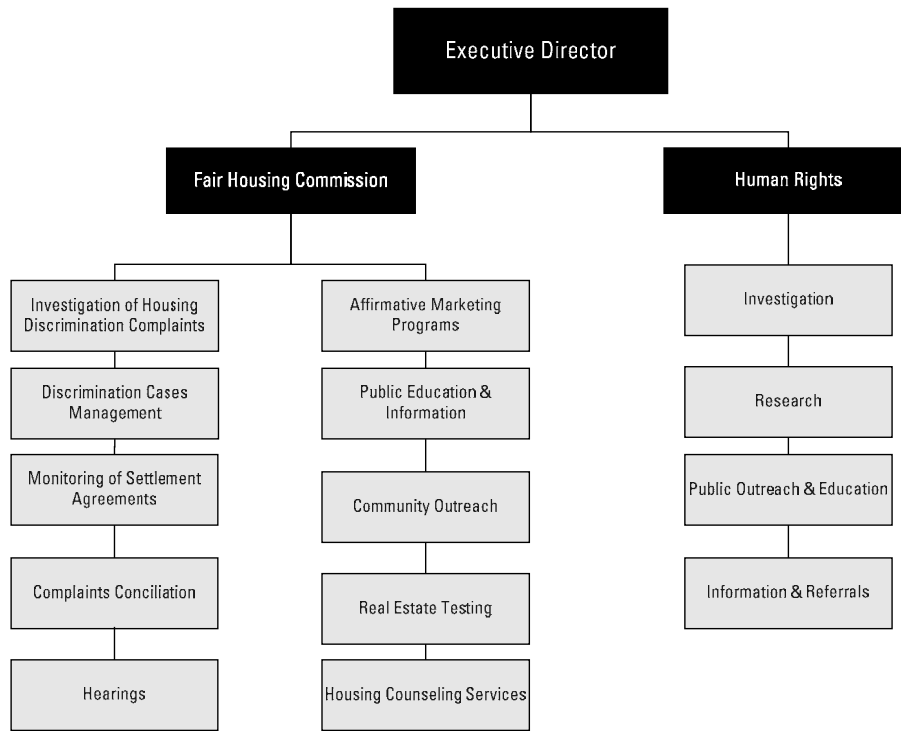
- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.
- To improve the quality and efficiency of affirmative marketing plans.
- To investigate and conciliate housing discrimination complaints in an efficient manner.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Fair Housing Commission	120,503	131,387	125,996	125,996
	Human Rights Commission	2,044	0	0	0
	Commission For Persons With Disabilities	192,568	186,971	0	0
	<b>Total</b>	<b>315,115</b>	<b>318,358</b>	<b>125,996</b>	<b>125,996</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	CDBG	421,363	362,612	417,074	380,371
	Fair Housing Asst Prog	9,013	13,566	44,684	113,439
	Fair Housing Initiative Prog	1,685	0	0	0
	Housing Choice Program	7,700	10,429	0	0
	ROC	56,976	21,815	32,117	231,064
	<b>Total</b>	<b>496,737</b>	<b>408,422</b>	<b>493,875</b>	<b>724,874</b>

<i>Operating Budget</i>		<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
	Personnel Services	290,531	300,253	100,809	100,400
	Non Personnel	24,584	18,105	25,187	25,596
	<b>Total</b>	<b>315,115</b>	<b>318,358</b>	<b>125,996</b>	<b>125,996</b>

# Civil Rights Operating Budget



### ***Authorizing Statutes***

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

### ***Description of Services***

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

# Department History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	290,531	283,018	100,809	100,400	-409
51100 Emergency Employees	0	6,409	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	10,826	0	0	0
<b>Total Personnel Services</b>	<b>290,531</b>	<b>300,253</b>	<b>100,809</b>	<b>100,400</b>	<b>-409</b>
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	17,619	8,663	17,044	10,000	-7,044
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	3,626	3,509	1,000	1,500	500
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	1,093	1,724	4,367	7,800	3,433
<b>Total Contractual Services</b>	<b>22,338</b>	<b>13,896</b>	<b>22,411</b>	<b>19,300</b>	<b>-3,111</b>
<i>Supplies &amp; Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	2,246	2,458	2,776	4,409	1,633
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
<b>Total Supplies &amp; Materials</b>	<b>2,246</b>	<b>2,458</b>	<b>2,776</b>	<b>4,409</b>	<b>1,633</b>
<i>Current Chgs &amp; Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	0	1,751	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
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>1,751</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	1,887	1,887
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,887</b>	<b>1,887</b>
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>315,115</b>	<b>318,358</b>	<b>125,996</b>	<b>125,996</b>	<b>0</b>

# Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary	
Exec Assistant	CDH	NG	1.00	96,900	Member-Fair Housing Comm	EXO	NG	5.00	52,143	
<b>Total</b>									<b>6</b>	<b>149,043</b>
<b>Adjustments</b>										
Differential Payments									0	
Other									3,500	
Chargebacks									-52,143	
Salary Savings									0	
<b>FY13 Total Request</b>									<b>100,400</b>	

# External Funds History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	366,487	285,408	352,019	483,359	131,340
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	51,918	52,425	47,853	61,492	13,639
51500 Pension & Annuity	32,230	23,335	31,322	38,437	7,115
51600 Unemployment Compensation	0	0	0	10,000	10,000
51700 Workers' Compensation	0	0	0	5,000	5,000
51800 Indirect Costs	0	0	1,962	16,107	14,145
51900 Medicare	3,464	3,444	5,047	6,193	1,146
<b>Total Personnel Services</b>	<b>454,099</b>	<b>364,612</b>	<b>438,203</b>	<b>620,588</b>	<b>182,385</b>
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	2,072	1,341	2,000	4,714	2,714
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	2,194	3,005	0	0	0
52800 Transportation of Persons	2,651	3,958	0	18,000	18,000
52900 Contracted Services	27,425	17,199	32,556	58,351	25,795
<b>Total Contractual Services</b>	<b>34,342</b>	<b>25,503</b>	<b>34,556</b>	<b>81,065</b>	<b>46,509</b>
<i>Supplies &amp; Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	712	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	2,592	3,305	6,000	9,233	3,233
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
<b>Total Supplies &amp; Materials</b>	<b>3,304</b>	<b>3,305</b>	<b>6,000</b>	<b>9,233</b>	<b>3,233</b>
<i>Current Chgs &amp; Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	2,487	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	2,505	6,862	3,988	3,988	0
<b>Total Current Chgs &amp; Oblig</b>	<b>4,992</b>	<b>6,862</b>	<b>3,988</b>	<b>3,988</b>	<b>0</b>
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	8,140	11,128	10,000	-1,128
<b>Total Equipment</b>	<b>0</b>	<b>8,140</b>	<b>11,128</b>	<b>10,000</b>	<b>-1,128</b>
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>496,737</b>	<b>408,422</b>	<b>493,875</b>	<b>724,874</b>	<b>230,999</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Affirm Marketing Specialist	MYG	20	1.00	62,562	Housing Specialist	MYG	17	1.00	36,632
Dir - Investigations	MYO	09	1.00	74,988	Metrolist Coord	MYO	08	1.00	61,123
Education & Outreach Spec	MYG	16	1.00	33,295	Policy Analyst	MYO	08	1.00	50,457
Executive Asstistant	MYO	07	1.00	45,817	Program Assistant	MYG	14	1.00	27,661
Housing Counselor	MYG	15	2.00	60,666	Receptionist/Secretary	MYG	14	1.00	36,632
					Sr Investigator	MYG	19	1.00	57,823
					<b>Total</b>			<b>12</b>	<b>547,655</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				52,143
					Salary Savings				-116,439
					<b>FY13 Total Request</b>				<b>483,359</b>

# Program 1. Fair Housing Commission

*Dion Irish, 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 metropolitan Boston in 106 cities and towns.

## **Program Strategies**

- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.
- To improve the quality and efficiency of affirmative marketing plans.
- To investigate and conciliate housing discrimination complaints in an efficient manner.

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
% of affirmative marketing plans evaluated within 15 days	90%	75%	100%	90%
% of clients placed in housing or on waiting lists	51%	47.39%	44.8%	40%
% of current year cases resolved within 100 days	79%	76%	69%	85%
Total affirmative marketing plans received	21	24	10	20
Total cases investigated	43	33	55	35
Total clients counseled	768	880	742	500

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	100,367	115,033	100,809	100,400
Non Personnel	20,136	16,354	25,187	25,596
<b>Total</b>	<b>120,503</b>	<b>131,387</b>	<b>125,996</b>	<b>125,996</b>

# Program 2. Human Rights Commission

*Dion Irish, 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.

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	0	0	0	0
Non Personnel	2,044	0	0	0
<b><i>Total</i></b>	<b><i>2,044</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>



# Program 3. Commission For Persons With Disabilities\*

*Kristen McCosh, Manager Organization: 403300*

## ***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.

\* In FY12, the Commission for Persons With Disabilities split from Civil Rights to form a separate department.

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	190,164	185,220	0	0
Non Personnel	2,404	1,751	0	0
<b><i>Total</i></b>	<b><i>192,568</i></b>	<b><i>186,971</i></b>	<b><i>0</i></b>	<b><i>0</i></b>

# 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). The BFHC operates a computerized listing service ("Metrolist") of available housing opportunities and provides education, outreach, and referrals to local, state, and federal resources.

## *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 using the Metropolitan Housing Opportunity Clearing Center (METROLIST). The mission of Metrolist is to expand housing opportunities for Boston residents by providing a broad range of renter counseling services. These services include rental listings for government-assisted and private market housing located through out the Metropolitan area; housing search counseling; and referral to local agencies which provide resources for maintaining existing housing or locating new housing.

# Commission for Persons With Disabilities Operating Budget

*McCosh, Kristen, 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.

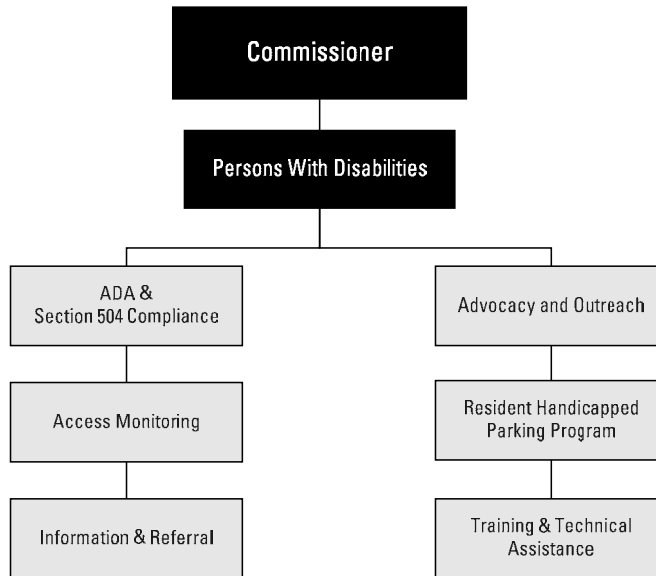
### **FY13 Performance Strategies**

- To provide information and services to the disabled on rights, benefits and resources.
- To provide technical assistance to the City of Boston on issues pertaining to the Americans with Disabilities Act.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Disabilities	0	0	315,438	343,579
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>315,438</b>	<b>343,579</b>

<i>Operating Budget</i>		<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
	Personnel Services	0	0	302,238	325,379
	Non Personnel	0	0	13,200	18,200
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>315,438</b>	<b>343,579</b>

# Commission for Persons With Disabilities Operating Budget



### ***Authorizing Statutes***

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

### ***Description of Services***

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

# Department History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	0	0	302,238	325,379	23,141
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
<b>Total Personnel Services</b>	<b>0</b>	<b>0</b>	<b>302,238</b>	<b>325,379</b>	<b>23,141</b>
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	0	0	5,000	5,000	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	0	500	500	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	6,500	2,500	-4,000
<b>Total Contractual Services</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>8,000</b>	<b>-4,000</b>
<i>Supplies &amp; Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	7,000	7,000
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	1,200	600	-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	2,600	2,600
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>10,200</b>	<b>9,000</b>
<i>Current Chgs &amp; Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>315,438</b>	<b>343,579</b>	<b>28,141</b>

# Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary	
Admin Assistant	MYG	14	1.00	36,632	Architect	MYG	07	1.00	51,694	
Admin Assistant	MYG	16	1.00	44,318	Commissioner	CDH	NG	1.00	75,206	
Admin Assistant	MYG	17	2.00	87,196	Principal Clerk	MYG	11	1.00	30,333	
					<b>Total</b>				<b>7</b>	<b>325,379</b>
<b>Adjustments</b>										
									Differential Payments	0
									Other	0
									Chargebacks	0
									Salary Savings	0
									<b>FY13 Total Request</b>	<b>325,379</b>

# Program 1. Disabilities

*Kristen McCosh, Manager Organization: 404100*

## ***Program Description***

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

## ***Program Strategies***

- To provide information and services to the disabled on rights, benefits and resources.
- To provide technical assistance to the City of Boston on issues pertaining to the Americans with Disabilities Act.

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
% of advocacy cases resolved on the first call	95%	93%	90%	90%
% of technical assistance requests responded to	100%	96%	90%	95%

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	0	0	302,238	325,379
Non Personnel	0	0	13,200	18,200
<b><i>Total</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>315,438</i></b>	<b><i>343,579</i></b>





# Elderly Commission Operating Budget

Emily Shea, Commissioner Appropriation: 387

## Department Mission

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

## FY13 Performance Strategies

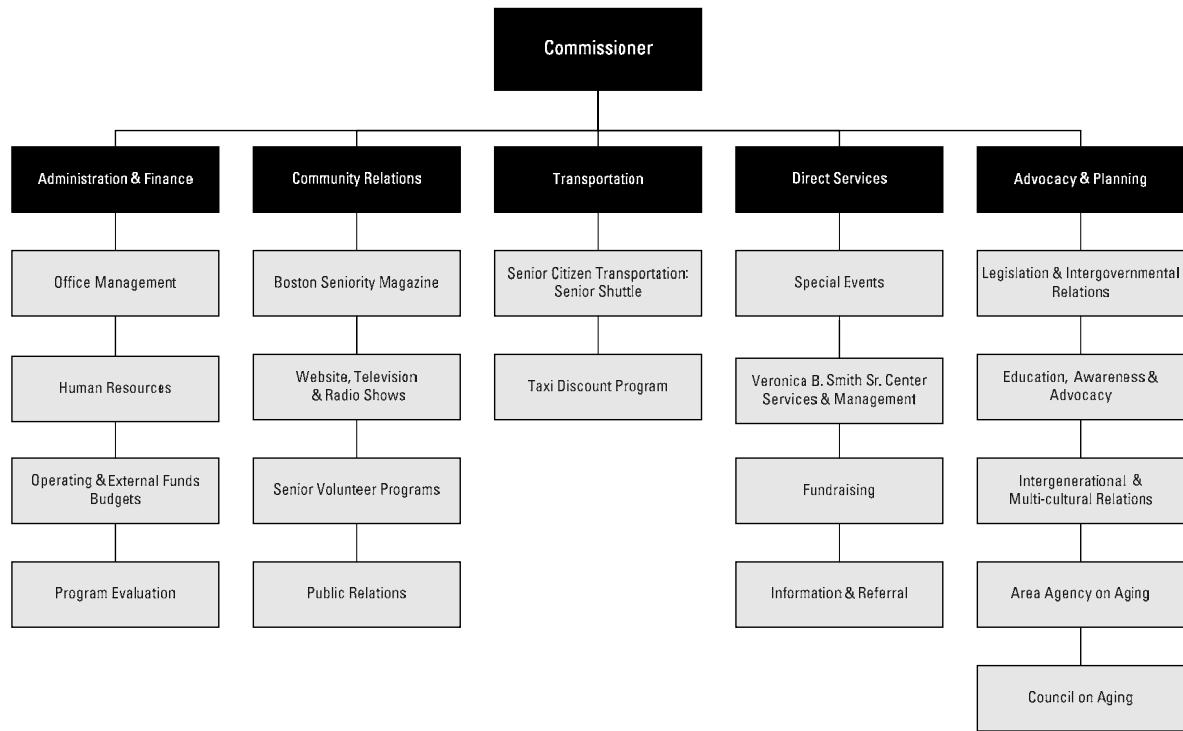
- To assess the needs, provide information and improve awareness of government benefits and services for Boston's seniors.
- To develop resources to support the elder community.
- To increase availability and accessibility of transportation services.
- To provide meaningful volunteer opportunities and increase the number of senior volunteers.

Operating Budget	Program Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	Administration	541,944	537,763	558,505	583,814
	Community Relations	343,342	250,430	252,248	236,704
	Transportation	1,448,151	1,532,262	1,454,744	1,490,527
	Program Services	512,854	497,645	533,148	575,468
	<b>Total</b>	<b>2,846,291</b>	<b>2,818,100</b>	<b>2,798,645</b>	<b>2,886,513</b>

External Funds Budget	Fund Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	Area Agency On Aging (AAA)	3,823,301	4,353,403	3,820,830	4,165,268
	ARRA - Congregate Nutrition Services	232,667	0	0	0
	ARRA - Home Delivered Nutrition Services	114,543	0	0	0
	E.O.E.A. Formula Grant	716,329	589,737	551,847	564,442
	Elderly Universal Funds	33,016	39,255	40,000	40,000
	Keep Seniors Connect	8,096	0	0	0
	Nutrition Services Incentive Program	460,138	654,350	603,541	542,049
	Retired Senior Volunteers Program	115,280	122,424	128,446	131,240
	Senior Companion Program	217,059	222,596	232,048	233,233
	State Elder Lunch Program	554,955	336,763	1,060,034	1,060,051
	<b>Total</b>	<b>6,275,384</b>	<b>6,318,528</b>	<b>6,436,746</b>	<b>6,736,283</b>

Operating Budget		Actual '10	Actual '11	Approp '12	Budget '13
	Personnel Services	2,492,067	2,424,062	2,515,982	2,577,100
	Non Personnel	354,224	394,038	282,663	309,413
	<b>Total</b>	<b>2,846,291</b>	<b>2,818,100</b>	<b>2,798,645</b>	<b>2,886,513</b>

# Elderly Commission Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

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

# Department History

<b>Personnel Services</b>					
	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	2,470,186	2,413,679	2,490,732	2,555,600	64,868
51100 Emergency Employees	644	0	0	0	0
51200 Overtime	8,201	7,146	15,250	11,500	-3,750
51600 Unemployment Compensation	1,842	0	5,000	5,000	0
51700 Workers' Compensation	11,194	3,237	5,000	5,000	0
<b>Total Personnel Services</b>	<b>2,492,067</b>	<b>2,424,062</b>	<b>2,515,982</b>	<b>2,577,100</b>	<b>61,118</b>
<b>Contractual Services</b>					
	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	43,088	36,932	39,108	39,394	286
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	54,811	43,440	53,800	53,800	0
52800 Transportation of Persons	24,197	21,994	31,500	29,595	-1,905
52900 Contracted Services	13,399	16,452	23,310	49,500	26,190
<b>Total Contractual Services</b>	<b>135,495</b>	<b>118,818</b>	<b>147,718</b>	<b>172,289</b>	<b>24,571</b>
<b>Supplies &amp; Materials</b>					
	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	74,195	90,101	92,340	93,960	1,620
53200 Food Supplies	32,073	32,187	26,164	26,488	324
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,586	9,888	9,500	9,500	0
53700 Clothing Allowance	1,750	1,650	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	1,781	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>117,604</b>	<b>135,607</b>	<b>129,754</b>	<b>131,698</b>	<b>1,944</b>
<b>Current Chgs &amp; Oblig</b>					
	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	5,422	3,108	0	0	0
54400 Legal Liabilities	750	4,251	4,691	4,926	235
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	1,284	0	500	500	0
<b>Total Current Chgs &amp; Oblig</b>	<b>7,456</b>	<b>7,359</b>	<b>5,191</b>	<b>5,426</b>	<b>235</b>
<b>Equipment</b>					
	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	93,669	132,254	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
<b>Total Equipment</b>	<b>93,669</b>	<b>132,254</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>					
	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,846,291</b>	<b>2,818,100</b>	<b>2,798,645</b>	<b>2,886,513</b>	<b>87,868</b>

# Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary	
Admin Assistant I	SU6	07	3.00	123,243	Executive Director	MYO	08	1.00	69,732	
Asst Director	MYO	05	1.00	52,980	Fiscal Admin Assistant	SU6	07	1.00	41,504	
Chief of Staff	MYN	NG	1.00	60,804	Fleet Main Manager	SU6	12	1.00	53,341	
Commissioner	CDH	NG	1.00	89,244	Inform & Referral and SHINE Director	SU6	15	1.00	56,015	
Community Services/Advocate	SU6	09	7.00	326,686	Office Clerk	SU6	04	1.00	39,019	
Constituent Relations Coord	SU6	13	1.00	41,366	Office Manager	SU6	15	1.00	50,293	
Dep Comm Admin/Finance	MYO	NG	1.00	60,666	Prin Personnel Officer	SE1	06	1.00	72,313	
Deputy Commissioner	MYN	NG	3.00	181,247	Program Monitor	SU6	10	1.00	49,329	
Deputy Commissioner	MYO	NG	1.00	58,310	Receptionist	SU6	06	1.00	37,894	
Dir of Caregiver Support Services	SU6	15	1.00	45,134	Scheduler	AFT	10	4.00	160,690	
Dir of Grants Procurement Management	SU6	15	1.00	44,728	Scheduling Manager	SU6	15	1.00	59,981	
Director of Fundraising	SU6	15	1.00	59,981	Shine Assistant	SU6	04	1.00	29,112	
Dispatcher	AFT	08	1.00	29,391	Special Events Director	SU6	15	1.00	59,981	
Driver	AFT	10	25.00	982,175	Sr Budget Analyst (Eld/Fiscal)	SE1	06	1.00	72,313	
Exec Assistant	MYO	06	1.00	57,849	Staff Assistant I	MYO	05	1.00	37,471	
					<b>Total</b>				<b>67</b>	<b>3,102,792</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				34,252	
					Chargebacks				-312,804	
					Salary Savings				-268,640	
					<b>FY13 Total Request</b>				<b>2,555,600</b>	

# External Funds History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	869,600	965,617	980,215	909,229	-70,986
51100 Emergency Employees	136,586	131,493	141,096	141,097	1
51200 Overtime	632	150	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	130,761	134,260	138,104	124,997	-13,107
51500 Pension & Annuity	74,569	72,115	89,087	80,505	-8,582
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	9,260	18,827	20,597	18,900	-1,697
51900 Medicare	7,128	9,544	14,352	12,970	-1,382
<b>Total Personnel Services</b>	<b>1,228,536</b>	<b>1,332,006</b>	<b>1,383,451</b>	<b>1,287,698</b>	<b>-95,753</b>
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	25,470	32,040	10,600	15,588	4,988
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	330	0	0	0	0
52800 Transportation of Persons	51,247	58,812	30,596	29,597	-999
52900 Contracted Services	4,691,582	4,837,295	4,988,010	5,380,143	392,135
<b>Total Contractual Services</b>	<b>4,768,629</b>	<b>4,928,147</b>	<b>5,029,206</b>	<b>5,425,328</b>	<b>396,123</b>
<i>Supplies &amp; Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	62,370	28,520	13,399	14,500	1,101
53400 Custodial Supplies	0	145	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	18,578	10,463	10,135	6,748	-3,387
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	25,254	10,084	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>106,202</b>	<b>49,212</b>	<b>23,534</b>	<b>21,248</b>	<b>-2,286</b>
<i>Current Chgs &amp; Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	3,178	5,702	555	2,009	1,454
<b>Total Current Chgs &amp; Oblig</b>	<b>3,178</b>	<b>5,702</b>	<b>555</b>	<b>2,009</b>	<b>1,454</b>
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	144,255	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	3,804	3,461	0	0	0
55900 Misc Equipment	20,780	0	0	0	0
<b>Total Equipment</b>	<b>168,839</b>	<b>3,461</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>6,275,384</b>	<b>6,318,528</b>	<b>6,436,746</b>	<b>6,736,283</b>	<b>299,539</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Coord Area Agency On Aging	SU6	15	1.00	44,728	Nutrition Advocacy & Planning Dir	SU6	15	1.00	54,383
Dir Of Caregiver Support Serv	SU6	15	0.00	14,847	Program Monitor	SU6	10	1.00	36,792
Editor/Sr Citizen Newspaper	SU6	13	1.00	50,462	Program Monitor Supervisor	SU6	12	1.00	50,965
Grants and Payroll Coordinator	SU6	13	1.00	54,414	RSVP Director	SU6	15	1.00	50,134
Health & Fitness Advocate	SU6	09	1.00	47,438	Special Asst (Health&Housing)	SU6	15	1.00	59,981
Health Service Advocate	SU6	09	4.00	153,586	Sr Companion Director	SU6	15	1.00	59,981
Housing Advocate	SU6	09	1.00	47,438	Taxi Coupon Coordinator	SU6	13	1.00	55,467
					<b>Total</b>			<b>16</b>	<b>780,614</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				312,803
					Salary Savings				-184,188
					<b>FY13 Total Request</b>				<b>909,229</b>

# Program 1. Administration

*Francis Thomas, Manager Organization: 387100*

## **Program Description**

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

## **Program Strategies**

- To develop resources to support the elder community.

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Monetary and in-kind donations	308,062	213,663	211,944	200,000

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	474,183	491,047	508,658	543,454
Non Personnel	67,761	46,716	49,847	40,360
<b>Total</b>	<b>541,944</b>	<b>537,763</b>	<b>558,505</b>	<b>583,814</b>

# Program 2. Community Relations

Emily Shea, Manager Organization: 387200

## Program Description

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

## Program Strategies

- To encourage senior participation in social and recreational events.
- To provide meaningful volunteer opportunities and increase the number of senior volunteers.

Performance Measures	Actual '10	Actual '11	Projected '12	Target '13
Seniors participating in events	12,191	10,898	11,428	13,000
Seniors volunteering	579	545	496	513
Total events	71	80	79	68
Volunteer sites	80	75.42	81.42	70

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services	288,250	192,618	194,574	188,621
Non Personnel	55,092	57,812	57,674	48,083
<b>Total</b>	<b>343,342</b>	<b>250,430</b>	<b>252,248</b>	<b>236,704</b>



# Program 3. Elderly Transportation

*Michael Killoran, Manager Organization: 387300*

### **Program Description**

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

### **Program Strategies**

- To increase availability and accessibility of transportation services.

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
% available Senior Shuttle driver time worked	75.78%	81.38%	84.17%	89%
% of medical trip requests fulfilled	99%	99%	99%	100%
Medical rides	24,667	23,652	26,131	29,000
Shopping rides	12,931	10,371	13,306	16,000
Social and recreational rides	2,706	2,475	2,674	3,000
Taxi coupon clients	21,812	18,989	17,917	19,000
Total rides	40,314	36,498	42,111	48,000

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	1,221,427	1,246,447	1,286,352	1,311,307
Non Personnel	226,724	285,815	168,392	179,220
<b>Total</b>	<b>1,448,151</b>	<b>1,532,262</b>	<b>1,454,744</b>	<b>1,490,527</b>

# Program 4. Program Services

Melissa Carlson, Manager Organization: 387400

## Program Description

Program Services is comprised of the three units. The Direct Services unit's advocates provide face-to-face assistance with government benefits, and programs that promote healthy and independent living. The unit is also responsible for assessing the needs of elders through community forums, and the Seniors Count Program. The Advocacy and Planning unit develops and implements strategies related to emerging issues and concerns of seniors. Advocacy and Planning provides assistance to elder tenants and homeowners and coordinates health promotion programs. Advocacy and Planning is developing the Kinship Program to serve seniors and their caregivers in intergenerational and multicultural households that will provide information, educational and life-long learning opportunities for grandparents raising grandchildren, seniors in other kinship households, caregivers and senior service providers.

## Program Strategies

- To assess the needs, provide information and improve awareness of government benefits and services for Boston's seniors.
- To increase availability and accessibility of transportation services.
- To monitor the provision of meals delivery to elders and the operation of the elder nutrition program.

Performance Measures	Actual '10	Actual '11	Projected '12	Target '13
Boston Seniority News distributed	112,000	122,000	140,000	140,000
Community presentations	203	207	332	270
Congregate meals	240,722	229,007	199,928	226,000
Ethnic meals	91,275	93,307	87,477	90,000
Home-delivered meals	263,412	269,372	217,010	221,300

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services	508,207	493,950	526,398	533,718
Non Personnel	4,647	3,695	6,750	41,750
<b>Total</b>	<b>512,854</b>	<b>497,645</b>	<b>533,148</b>	<b>575,468</b>

# External Funds Projects

## *ARRA - Congregate Nutrition Services*

### ***Project Mission***

This grant will be used to support the ongoing efforts to provide congregate nutrition services to the elderly. As part of the American Recovery and Reinvestment Act, the US Department of Health and Human Services will support the City of Boston's efforts for 14 months.

## *ARRA - Home Delivered Nutrition Services*

### ***Project Mission***

This grant will be used to support the ongoing efforts to provide home delivered nutrition services to the elderly. As part of the American Recovery and Reinvestment Act, the US Department of Health and Human Services will support the City of Boston's efforts for 14 months.

## *Area Agency on Aging*

### ***Project Mission***

As Boston's Area Agency on Aging (AAA), the Elderly Commission is a sub-grantee of federal Title III funding through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Agency on Aging, an agency of the Department of Health and Human Services. The AAA plans and coordinates public, private and voluntary programs to provide the best possible service for Boston's older citizens. The AAA also provides direct funding for elderly-related services throughout Boston. The AAA Unit of the Elderly Commission monitors the agencies providing services and provides technical assistance as needed.

## *EOEA Elder Lunch Program (State)*

### ***Project Mission***

This annual grant is provided by the Massachusetts Executive Office of Elder Affairs for the purpose of providing direct funding to nutritional service providers.

## *EOEA Formula Award*

### ***Project Mission***

As Boston's Council on Aging, the Elderly Commission receives the Formula Grant from the Massachusetts Executive Office of Elder Affairs. The annual grant funds the Direct Services Unit, which works with community service and health advocates. The Health Unit provides free health screening services, blood pressure screenings at neighborhood locations, Sound Screen (free hearing tests for seniors who have not been examined within the past two years by a qualified hearing specialist), dental screenings and health education campaigns. The Housing Unit provides information, referral and direct assistance to Boston's elder tenants and homeowners.

## *Keeping Seniors Connected Campaign*

### ***Project Mission***

The Elderly Commission received funding from the National Association of Area Agencies on Aging to become a local partner on the National Keeping Seniors Connected Campaign. This campaign allowed the Elderly Commission to offer outreach, education, and individualized assistance to help seniors make the transition from analog to digital television. This one-time grant was expended in FY09 and FY10.

#### *Nutrition Services Incentive Program (Federal)*

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

The Nutrition Services Incentive Program (NSIP) was formerly called the USDA Elder Lunch Program. The Elderly Commission receives federal funding for the NSIP through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Agency on Aging within the U.S. Department of Health and Human Services. The NSIP program provides direct funding to nutritional service providers.

#### *Retired Sr. Volunteer Program (Federal)*

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

The federal funding for the Retired Senior Volunteer Program (RSVP) comes from the Corporation for National and Community Service. The purpose of RSVP is to develop a recognized role in the community and a meaningful life in retirement for older adults through significant volunteer services. RSVP recruits and places approximately 500 senior volunteers in opportunities allowing them to use their skills, acquire new skills and/or explore new interests. Volunteers are partially reimbursed for meals and transportation and receive insurance coverage. Volunteers must be at least 55 years old to participate. RSVP also recruits and retains Seniors Count volunteers to work at sites through out Boston's neighborhoods to ensure that the needs of Boston's seniors are assessed and met and that resources and services are accessible and responsive.

#### *Senior Companion Program (Federal)*

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

The Elderly Commission receives federal funding for the Senior Companion Program annually from the Corporation for National and Community Service. The Senior Companion Program offers part-time stipendiary community service opportunities for low-income persons who are 55 years and older. Volunteers provide assistance to adults with exceptional needs, development and disabilities, or other special needs throughout Boston's neighborhoods. These volunteers work 20 hours weekly and receive accident insurance in addition to a meal and travel allowance. Program volunteers also work with the Boston Medical Center to provide direct peer-to-peer support to aid elderly clients as they transition from the healthcare setting to their homes.

#### *Universal Fund*

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

The Universal Fund is the repository for funds donated to the Commission on Affairs of the Elderly to support events and services provided by the Commission for the seniors of Boston.

# Veterans' Services Department Operating Budget

Francisco Urena, Commissioner Appropriation: 741

## Department Mission

The mission of the Veterans' Services Department 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.

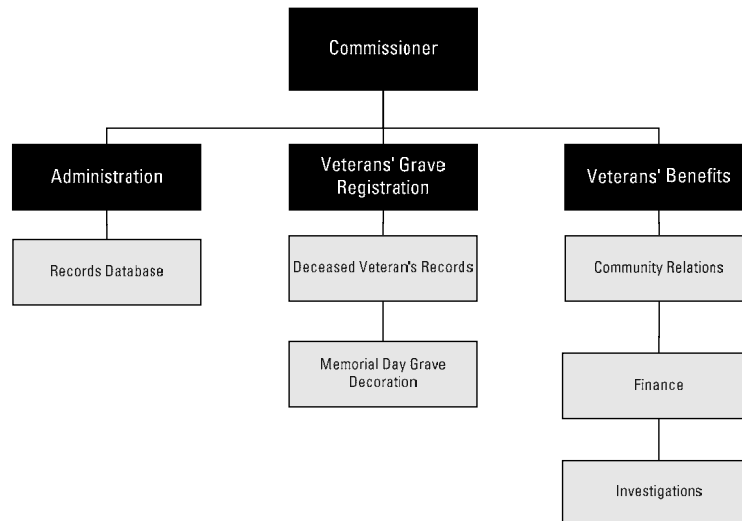
## FY13 Performance Strategies

- To honor veterans by decorating graves and hero squares on Memorial Day.
- To provide financial and medical aid to eligible Boston veterans and their dependents.

Operating Budget	Program Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	Veterans' Services	4,807,931	5,176,247	5,537,779	5,534,052
	<b>Total</b>	<b>4,807,931</b>	<b>5,176,247</b>	<b>5,537,779</b>	<b>5,534,052</b>

Operating Budget		Actual '10	Actual '11	Approp '12	Budget '13
	Personnel Services	892,141	782,258	835,964	813,234
	Non Personnel	3,915,790	4,393,989	4,701,815	4,720,818
	<b>Total</b>	<b>4,807,931</b>	<b>5,176,247</b>	<b>5,537,779</b>	<b>5,534,052</b>

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

# Department History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	854,722	739,071	799,884	771,993	-27,891
51100 Emergency Employees	37,419	41,875	36,080	34,741	-1,339
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	1,312	0	6,500	6,500
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>892,141</b>	<b>782,258</b>	<b>835,964</b>	<b>813,234</b>	<b>-22,730</b>
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	10,754	6,220	7,707	8,232	525
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	1,110	1,250	2,820	2,820	0
52800 Transportation of Persons	1,096	971	2,500	4,157	1,657
52900 Contracted Services	60,421	55,584	65,400	66,762	1,362
<b>Total Contractual Services</b>	<b>73,381</b>	<b>64,025</b>	<b>78,427</b>	<b>81,971</b>	<b>3,544</b>
<i>Supplies &amp; Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	884	0	4,200	4,200
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,536	7,592	8,274	8,274	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	12,373	22,271	23,103	34,362	11,259
<b>Total Supplies &amp; Materials</b>	<b>18,909</b>	<b>30,747</b>	<b>31,377</b>	<b>46,836</b>	<b>15,459</b>
<i>Current Chgs &amp; Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	0	163	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	3,820,787	4,295,598	4,589,000	4,589,000	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,713	2,776	3,011	3,011	0
<b>Total Current Chgs &amp; Oblig</b>	<b>3,823,500</b>	<b>4,298,537</b>	<b>4,592,011</b>	<b>4,592,011</b>	<b>0</b>
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	680	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>4,807,931</b>	<b>5,176,247</b>	<b>5,537,779</b>	<b>5,534,052</b>	<b>-3,727</b>

# Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Admin Assistant	SE1	04	1.00	45,570	Exec Sec	SU4	15	1.00	40,711
Admin Assistant	SU4	17	1.00	50,388	Head Administrative Clerk	SU4	14	3.00	119,702
Burial Agent	SU4	17	1.00	49,720	Prin Admin Assistant	SE1	06	1.00	72,313
Commissioner	CDH	NG	1.00	85,228	Prin Admin Assistant	SE1	09	1.00	93,276
Community Relations Specialist	SU4	17	1.00	50,388	Social Service Technician	SU4	12	1.00	39,856
Exec Sec	SE1	05	1.00	44,651	Sr Adm Anl	SE1	06	1.00	72,313
					Veterans Svcs Supv	SU4	13	2.00	95,666
					<b>Total</b>			<b>16</b>	<b>859,782</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				5,603
					Chargebacks				0
					Salary Savings				-93,391
					<b>FY13 Total Request</b>				<b>771,994</b>



# Program 1. Veterans' Services

Francisco Urena, 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.

## Program Strategies

- To honor veterans by decorating graves and hero squares on Memorial Day.
- To provide financial and medical aid to eligible Boston veterans and their dependents.

Performance Measures	Actual '10	Actual '11	Projected '12	Target '13
% of hero squares decorated	100%	68%	74%	100%
Hero Squares Decorated		925	925	1,125
Individual Graves Decorated	49,177	47,553	49,012	62,315
Monthly average of veterans and dependents receiving benefits	683	739	734	780

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services	892,141	782,258	835,964	813,234
Non Personnel	3,915,790	4,393,989	4,701,815	4,720,818
<b>Total</b>	<b>4,807,931</b>	<b>5,176,247</b>	<b>5,537,779</b>	<b>5,534,052</b>



# Women's Commission Operating Budget

Marie A. Turley, Executive Director Appropriation: 417

## Department Mission

The mission of the Boston Women's Commission is to provide technical assistance, education, outreach, and advocacy on all issues of concern to women in the City of Boston. The Commission emphasizes economic opportunity, child care, youth programs for girls, and health and safety issues.

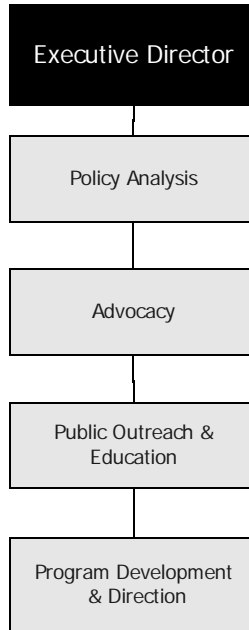
## FY13 Performance Strategies

- To advocate for increased attention to initiatives that affect women and families.
- To provide opportunities for girls through advocacy and education.
- To provide technical assistance to constituents and organizations on issues concerning women and families.

Operating Budget	Program Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	Women's Commission	158,318	157,998	159,557	161,091
	<b>Total</b>	<b>158,318</b>	<b>157,998</b>	<b>159,557</b>	<b>161,091</b>

Operating Budget		Actual '10	Actual '11	Approp '12	Budget '13
	Personnel Services	155,498	155,568	155,988	157,522
	Non Personnel	2,820	2,430	3,569	3,569
	<b>Total</b>	<b>158,318</b>	<b>157,998</b>	<b>159,557</b>	<b>161,091</b>

# Women's Commission Operating Budget



## ***Description of Services***

Services provided by the Women's Commission include outreach to individuals and groups, organizing working groups and task forces, and advocacy through support of legislative initiatives. The Commission collaborates with state and city agencies and non-profit organizations on women's issues.

# Department History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	155,498	155,568	155,988	157,522	1,534
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
<b>Total Personnel Services</b>	<b>155,498</b>	<b>155,568</b>	<b>155,988</b>	<b>157,522</b>	<b>1,534</b>
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	1,931	1,218	1,644	1,644	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	258	119	550	550	0
52800 Transportation of Persons	10	74	0	0	0
52900 Contracted Services	137	73	675	675	0
<b>Total Contractual Services</b>	<b>2,336</b>	<b>1,484</b>	<b>2,869</b>	<b>2,869</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	484	876	700	700	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
<b>Total Supplies &amp; Materials</b>	<b>484</b>	<b>876</b>	<b>700</b>	<b>700</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	70	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>158,318</b>	<b>157,998</b>	<b>159,557</b>	<b>161,091</b>	<b>1,534</b>

# Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary	
Director	CDH	NG	1.00	89,188	Staff Asst III	MYO	07	1.00	63,692	
					<b>Total</b>				<b>2</b>	<b>152,880</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				4,642	
					Chargebacks				0	
					Salary Savings				0	
					<b>FY13 Total Request</b>				<b>157,522</b>	

# Program 1. Women's Commission

Marie A. Turley, Manager Organization: 417100

## Program Description

The Women's Commission Program provides information and referrals, technical assistance, advocacy, and policy direction for women in the City. The program addresses all concerns, but has particular focus on economic and gender equity, health, safety, child care and programs for girls. This program collaborates with other City departments, Suffolk County, state and federal governments, and non-profit organizations on many of these issues.

## Program Strategies

- To advocate for increased attention to initiatives that affect women and families.
- To provide opportunities for girls through advocacy and education.
- To provide technical assistance to constituents and organizations on issues concerning women and families.

Performance Measures	Actual '10	Actual '11	Projected '12	Target '13
% of constituents who receive appropriate referrals within one business day	85%	81%	73%	83%
Constituent referrals requested	390	418	358	400
Girls participating in Take Our Daughters to Work Day	50	52	52	70
Presentations given	13	12	15	12
Technical assistance efforts	93	100	120	100

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services	155,498	155,568	155,988	157,522
Non Personnel	2,820	2,430	3,569	3,569
<b>Total</b>	<b>158,318</b>	<b>157,998</b>	<b>159,557</b>	<b>161,091</b>





# Youth Fund Operating Budget

Christine Wainwright, Director Appropriation: 448

## Department Mission

The Youth Fund appropriation is used to support activities and services for Boston's youth. In addition to the Boston Public Schools, many City departments, including Parks and Recreation, Boston Centers for Youth and Families, Boston Public Library, Boston Public Health Commission, and the Jobs and Community Services division of BRA/EDIC provide services to Boston youth as part of their mission. The Youth Fund has been established to provide funding for summer jobs for youth and provide information on resources available to Boston's youth.

## FY13 Performance Strategies

- To hire the maximum number of youth who call the Hopeline.
- To provide employment opportunities for youth at community based organizations (CBOs).
- To provide timely information and referrals to resources available to Boston's youth.

Operating Budget	Program Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	Youth Fund	4,636,922	4,637,151	4,639,186	4,639,187
	<b>Total</b>	<b>4,636,922</b>	<b>4,637,151</b>	<b>4,639,186</b>	<b>4,639,187</b>

External Funds Budget	Fund Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	Settlement Funds	657,918	144,020	450,000	455,877
	Winter Jobs Byrne Grant	0	0	41,333	0
	Youth at Risk	1,611,135	805,568	764,780	806,780
	<b>Total</b>	<b>2,269,053</b>	<b>949,588</b>	<b>1,256,113</b>	<b>1,262,657</b>

Operating Budget		Actual '10	Actual '11	Approp '12	Budget '13
	Personnel Services	242,970	4,217,168	4,219,303	4,223,155
	Non Personnel	4,393,952	419,983	419,883	416,032
	<b>Total</b>	<b>4,636,922</b>	<b>4,637,151</b>	<b>4,639,186</b>	<b>4,639,187</b>

# Youth Fund Operating Budget

## *Description of Services*

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

# Department History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	238,955	347,295	366,533	338,711	-27,822
51100 Emergency Employees	0	3,867,863	3,852,770	3,884,444	31,674
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	4,015	2,010	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>242,970</b>	<b>4,217,168</b>	<b>4,219,303</b>	<b>4,223,155</b>	<b>3,852</b>
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	353	315	840	840	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	20,520	9,870	5,726	5,726	0
<b>Total Contractual Services</b>	<b>20,873</b>	<b>10,185</b>	<b>6,566</b>	<b>6,566</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	0	0	3,851	0	-3,851
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	368	0	500	500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	8,012	6,480	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	23,566	17,470	24,366	24,366	0
<b>Total Supplies &amp; Materials</b>	<b>31,946</b>	<b>23,950</b>	<b>36,717</b>	<b>32,866</b>	<b>-3,851</b>
<i>Current Chgs &amp; Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	70	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	1,313	1,084	1,600	1,600	0
<b>Total Current Chgs &amp; Oblig</b>	<b>1,383</b>	<b>1,084</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	9,764	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>9,764</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
56200 Special Appropriation	4,339,750	375,000	375,000	375,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>4,339,750</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>0</b>
<b>Grand Total</b>	<b>4,636,922</b>	<b>4,637,151</b>	<b>4,639,186</b>	<b>4,639,186</b>	<b>0</b>

# Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary	
Admin Assistant	EXO	NG	1.00	31,938	Exec Assistant	MYN	NG	1.00	66,441	
Admin Assistant III	MYO	08	1.00	50,457	St Asst I	EXO	NG	3.00	84,862	
C.B.O.Director	MYO	06	1.00	56,471	Staff Asst	MYO	05	1.00	43,812	
					<b>Total</b>				<b>8</b>	<b>333,981</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					4,729
					Chargebacks					0
					Salary Savings					0
					<b>FY13 Total Request</b>				<b>338,710</b>	

# External Funds History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	933,803	1,256,113	1,262,657	6,544
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
<b>Total Personnel Services</b>	<b>0</b>	<b>933,803</b>	<b>1,256,113</b>	<b>1,262,657</b>	<b>6,544</b>
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	1,711,135	0	0	0	0
<b>Total Contractual Services</b>	<b>1,711,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
56200 Special Appropriation	557,918	15,785	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>557,918</b>	<b>15,785</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,269,053</b>	<b>949,588</b>	<b>1,256,113</b>	<b>1,262,677</b>	<b>6,544</b>

# Program 1. Youth Fund

Christine Wainwright, Manager Organization: 448100

## Program Description

The Youth Fund appropriation will be used to support activities and services for Boston's youth. In addition to the Boston Public Schools, many City departments, including Parks and Recreation, Boston Centers for Youth and Families, Boston Public Library, Boston Public Health Commission, and the Jobs and Community Services division of BRA/EDIC provide services to Boston youth as part of their mission. The Youth Fund has been established to provide funding for summer jobs for youth and provide information on resources available to Boston's youth.

## Program Strategies

- To hire the maximum number of youth who call the Hopeline.
- To provide employment opportunities for youth at community based organizations (CBOs).
- To provide timely information and referrals to resources available to Boston's youth.

Performance Measures	Actual '10	Actual '11	Projected '12	Target '13
% of high school youth employed in the City	39%	36%	32%	24%
ABCD summer hires	1,377	2,933	1,169	716
Federal stimulus summer jobs	855	533		
Hopeline callers	7,998	7,451	6,542	6,800
Other summer jobs leveraged	764	847	1,344	2,111
Private Industry Council (PIC) summer hires	3,102	3,091	2,953	2,639
Referrals provided by Youthline	4,149	4,127	2,306	3,600
Summer worksites	363	357	350	360
Total summer jobs	9,752	10,706	8,837	8,837
Youth Fund summer hires	3,654	3,302	3,371	3,371

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services	242,970	4,217,168	4,219,303	4,223,155
Non Personnel	4,393,952	419,983	419,883	416,032
<b>Total</b>	<b>4,636,922</b>	<b>4,637,151</b>	<b>4,639,186</b>	<b>4,639,187</b>

# External Funds Projects

## *Settlement Funds*

### ***Project Mission***

As a result of events precipitated by private companies, the city of Boston received two financial settlements from private companies: Bechtel International Corp. and Turner Broadcasting Systems. These funds total over two million and were dedicated by the mayor to supplement and support three years of the year round youth job program.

## *Winter Jobs Byrne Grant*

### ***Project Mission***

The Winter Jobs Byrne grant is provided by the Commonwealth of Massachusetts Byrne Grant for winter jobs for at-risk youth. The grant is meant to complement the Youth Works youth jobs program and is to be used from the summer through December 30, 2011 to serve at risk youth, targeting those who are court involved, homeless, or in foster care.

## *YouthWorks*

### ***Project Mission***

The YouthWorks 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.