

Health & Human Services

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Health & Human Services

Felix Arroyo, Chief of Human Services

Cabinet Mission

The Health and Human Services Cabinet is committed to promoting the health and well-being of the City's residents particularly the most vulnerable. The provision of social, recreational, health and support services to city residents, particularly the homeless, persons with disabilities, women, the elderly, youth, immigrants and veterans, will be coordinated and made available in a customer-friendly and culturally sensitive manner. The Cabinet enforces all antidiscrimination laws and protections under the jurisdiction of the City, and advocates for the advancement of policies and legislation to address the needs of individuals and groups, supports disease and injury prevention, delivers emergency health services and health education and promotion services within the City.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Boston Centers for Youth & Families	21,338,455	22,800,595	23,413,071	24,521,774
	Commission for Persons With Disabilities	311,293	265,421	359,455	399,164
	Elderly Commission	2,817,792	2,895,216	2,952,019	3,108,602
	Fair Housing & Equity	125,081	115,731	197,874	228,844
	Office of New Bostonians	326,909	332,372	354,341	365,867
	Public Health Commission	72,902,815	67,041,059	66,756,507	67,217,211
	Veterans' Services Department	5,193,880	4,971,632	5,643,127	5,533,561
	Women's Advancement	158,701	161,041	196,052	207,019
	Youth Engagement & Employment	4,629,860	4,674,288	4,960,659	4,991,205
	Total	107,804,786	103,257,355	104,833,105	106,573,247

<i>Capital Budget Expenditures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Estimated '14</i>	<i>Projected '15</i>
Boston Centers for Youth & Families	6,637,798	6,369,533	6,023,159	6,867,462
Public Health Commission	1,061,383	869,954	2,275,000	8,334,279
Total	7,699,181	7,239,487	8,298,159	15,201,741

<i>External Funds Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
Boston Centers for Youth & Families	1,013,239	952,450	895,136	686,366
Elderly Commission	6,356,683	6,924,027	4,813,948	6,744,834
Fair Housing & Equity	427,154	554,347	646,334	800,088
Office of New Bostonians	196,305	202,838	266,000	348,343
Public Health Commission	47,902,217	43,507,006	42,914,488	40,172,987
Youth Engagement & Employment	1,019,073	806,780	1,220,656	1,334,327
Total	56,914,671	52,947,448	50,756,562	50,086,945

Boston Centers for Youth & Families Operating Budget

Christopher Byner, *Interim Director, Appropriation 385*

Department Mission

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

Selected Performance Strategies

Administrative Services

- To provide safe and accessible facilities which are neighborhood hubs for information, activities, and services.

Sports & Recreation

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

Youth & Family Services

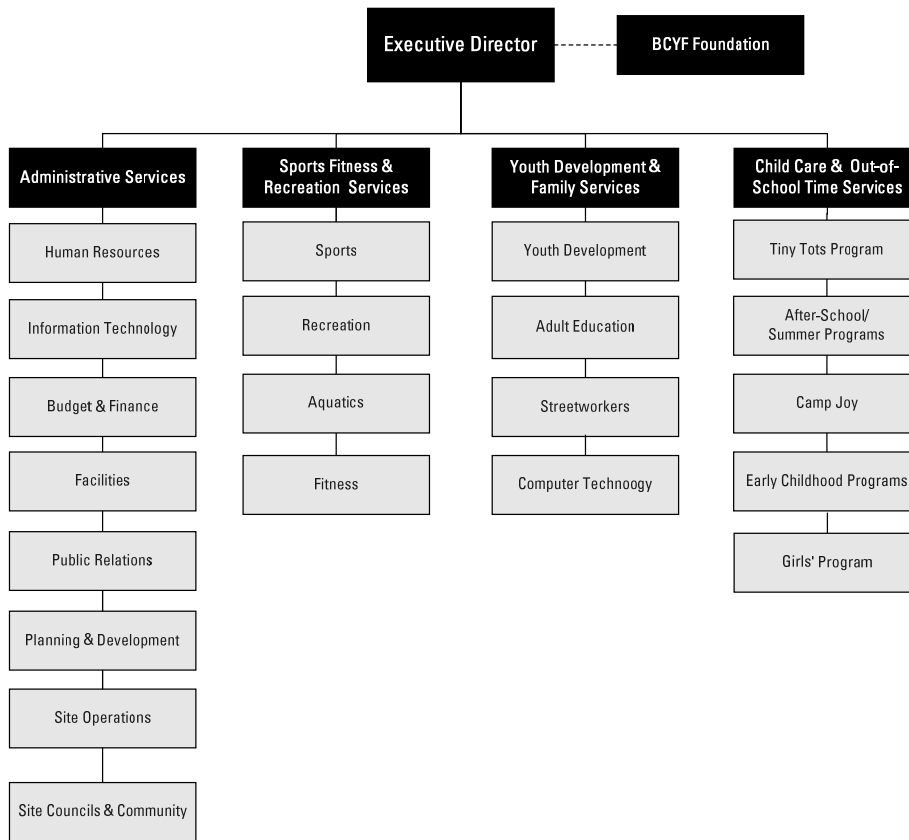
- To increase BCYF visibility by marketing programs and resources available.
- To provide outreach, intervention, support, and referral services for youth.
- To provide youth leadership and skill development opportunities.

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Administrative Services	11,868,542	12,646,340	12,646,608	13,512,017
	Sports & Recreation	3,686,212	4,480,979	4,789,882	4,756,148
	Youth & Family Services	3,116,855	3,419,885	3,719,530	3,821,149
	Child Care & Out-of-School	2,666,846	2,253,391	2,257,051	2,432,460
	Total	21,338,455	22,800,595	23,413,071	24,521,774

External Funds Budget	Fund Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	ARRA - Strengthening Communities	79,653	0	0	0
	Center Based Daycare Program	239,514	137,286	52,583	0
	Child & Adult Care Food	28,473	39,606	30,000	12,000
	City Hall Child Care	488,672	499,963	559,501	567,000
	Safe & Successful Youth Initiative Program	48,881	172,105	158,522	10,000
	Tiny Tots Program	128,046	103,490	94,530	97,366
	Total	1,013,239	952,450	895,136	686,366

Operating Budget		Actual '12	Actual '13	Approp '14	Budget '15
	Personnel Services	17,858,501	18,833,552	19,792,509	20,663,369
	Non Personnel	3,479,954	3,967,043	3,620,562	3,858,405
	Total	21,338,455	22,800,595	23,413,071	24,521,774

Boston Centers for Youth & Families Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	17,021,798	17,862,705	18,893,570	19,803,898	910,328
51100 Emergency Employees	436,615	637,357	650,387	610,919	-39,468
51200 Overtime	208,960	243,076	103,552	103,552	0
51600 Unemployment Compensation	136,912	28,571	100,000	100,000	0
51700 Workers' Compensation	54,216	61,843	45,000	45,000	0
Total Personnel Services	17,858,501	18,833,552	19,792,509	20,663,369	870,860
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	327,040	235,509	292,300	292,300	0
52200 Utilities	1,158,377	1,386,995	1,420,408	1,578,459	158,051
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	3,600	3,600	3,600	3,600	0
52600 Repairs Buildings & Structures	0	146,900	0	100,000	100,000
52700 Repairs & Service of Equipment	130,899	93,097	90,000	90,000	0
52800 Transportation of Persons	225,412	254,630	254,440	256,540	2,100
52900 Contracted Services	1,299,421	1,360,749	1,100,748	1,100,748	0
Total Contractual Services	3,144,749	3,481,480	3,161,496	3,421,647	260,151
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	29,701	27,601	41,190	31,447	-9,743
53200 Food Supplies	3,435	3,565	3,000	3,000	0
53400 Custodial Supplies	40,256	28,351	40,000	27,000	-13,000
53500 Med, Dental, & Hosp Supply	1,694	1,952	1,600	1,600	0
53600 Office Supplies and Materials	24,513	26,793	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	22,384	62,796	29,000	29,000	0
Total Supplies & Materials	121,983	151,058	134,370	111,627	-22,743
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
54300 Workers' Comp Medical	17,566	20,845	0	0	0
54400 Legal Liabilities	15,777	25,052	25,052	4,490	-20,562
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	103,018	104,665	103,567	106,442	2,875
Total Current Chgs & Oblig	136,361	150,562	128,619	110,932	-17,687
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	7,155	70,936	196,077	214,199	18,122
55600 Office Furniture & Equipment	0	61,175	0	0	0
55900 Misc Equipment	69,706	51,832	0	0	0
Total Equipment	76,861	183,943	196,077	214,199	18,122
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	21,338,455	22,800,595	23,413,071	24,521,774	1,108,703

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary	
Admin Assistant	AFE	15	2.00	118,069	MaintWkr/Custodian	SU5	06	1.00	33,666	
Admin Assistant	MYO	05	1.00	55,111	Network Administrator	SE2	08	1.00	93,534	
Admin Coordinator	SE2	08	28.00	2,494,954	Office Assistant	SU5	06	4.00	171,288	
Aquatics Manager	SE2	05	2.00	142,938	Payroll Clerk	SU5	13	2.00	103,988	
Assoc Director	MYN	NG	1.00	81,812	Personnel Officer	SE2	07	1.00	85,579	
Asst Dir of Program Coordination	MYO	08	2.00	148,915	Pool Manager	SE2	04	5.00	303,524	
Asst Pool Manager	SE2	03	3.00	159,047	Prin Admin Assistant	SE1	06	2.00	155,767	
Athletic Assistant	SU5	04	26.00	928,623	Program Administrator	EXM	NG	1.00	85,462	
Athletic Director	SU5	07	28.00	1,228,027	Program Assist I	SU5	04	4.00	158,413	
Bookkeeper	SU5	10	1.00	50,066	Program Assistant II	SU5	04	1.00	39,603	
Building Assistant	SU5	04	11.00	420,265	Program Assistant II	SU5	05	1.00	36,398	
Building Manager	SU5	07	18.00	785,223	Program Manager	SE2	06	6.00	448,210	
Chief Admin Asst	MYO	08	1.00	74,897	Program Supervisor	SE2	04	27.00	1,716,893	
Chief of Human Services	CDH	NG	1.00	123,964	Receptionist	SU5	04	1.00	34,784	
Computer Instructor	SU5	14	10.00	549,097	Recreation Supv I	SU5	15	1.00	61,407	
Dir of Programming	MYN	NG	1.00	86,818	Resources Development Manager	SE2	05	2.00	114,954	
Director	CDH	NG	1.00	90,937	Spec Asst	MYN	NG	2.00	152,743	
Dir-Operations	MYN	NG	1.00	84,977	Spec Asst to Chief of Human Services	MYN	NG	4.00	208,665	
Elderly Service Worker	SU5	07	1.00	44,527	Special Assistant for CCBP	MYO	12	1.00	96,498	
Exec Assistant	SE2	06	5.00	346,689	Special Assistant I	SE2	05	4.00	263,955	
Exec Director	CDH	NG	1.00	100,275	Special Asst II	MYO	11	4.00	356,285	
Exec Secretary	SE1	08	1.00	93,534	Sr Streetworker	SU5	11	4.00	208,245	
Executive Assistant	MYO	07	1.00	68,410	Staff Assist	SU5	10	21.00	1,019,819	
Facilities Manager	SE2	07	1.00	85,579	Staff Assistant I	MYO	05	1.00	57,060	
GED Tester	SU5	13	1.00	56,296	Staff Asst	MYO	05	1.00	56,904	
Grants Manager	SE2	07	2.00	171,158	Streetworkers	SU5	09	28.00	1,228,229	
Head Lifeguard	SU5	07	2.00	89,055	Supervisor Athletic Facilities	SE1	07	1.00	85,579	
Head Storekeeper	AFG	14	1.00	51,982	Teacher I	SU5	08	2.00	92,604	
Head Teacher	SU5	11	1.00	52,061	Technology Specialist	SU5	13	1.00	56,296	
Lead Teacher	SU5	10	1.00	50,066	Unit Manager	SE2	07	2.00	164,567	
Lifeguard	SU5	04	26.00	882,752	Unit Manager-Youth Services	SE2	07	1.00	73,603	
Lifeguard II	SU5	05	17.00	620,449	Youth Advocate	SU5	08	8.00	360,370	
Maint Worker/Custodian	SU5	06	18.00	764,209	Youth Worker	SU5	08	34.00	1,505,988	
					Total				396	20,731,662
					Adjustments					
					Differential Payments				0	
					Other				145,006	
					Chargebacks				-97,366	
					Salary Savings				-975,404	
					FY15 Total Request				19,803,898	

External Funds History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	748,230	775,630	812,995	666,866	-146,129
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	66	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	29,951	44,496	27,007	0	-27,007
51500 Pension & Annuity	62,580	60,142	2,060	0	-2,060
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	1,815	0	-1,815
51900 Medicare	1,705	3,125	894	0	-894
Total Personnel Services	842,466	883,459	844,771	666,866	-177,905
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	292	6,186	1,500	0	-1,500
52900 Contracted Services	143,647	48,028	32,100	16,000	-16,100
Total Contractual Services	143,939	54,214	33,600	16,000	-17,600
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	0	45	0	0	0
53200 Food Supplies	0	11	233	0	-233
53400 Custodial Supplies	49	97	67	0	-67
53500 Med, Dental, & Hosp Supply	785	645	433	0	-433
53600 Office Supplies and Materials	7,239	952	883	0	-883
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	2,493	0	0	0
53900 Misc Supplies & Materials	8,127	4,242	8,833	3,000	-5,833
Total Supplies & Materials	16,200	8,485	10,449	3,000	-7,449
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	2,209	1,389	2,233	500	-1,733
Total Current Chgs & Oblig	2,209	1,389	2,233	500	-1,733
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	3,091	333	0	-333
55900 Misc Equipment	8,425	1,812	3,750	0	-3,750
Total Equipment	8,425	4,903	4,083	0	-4,083
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,013,239	952,450	895,136	686,366	-208,770

External Funds Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Asst Teacher	SU5	04	1.00	39,603	Director	SU5	13	1.00	56,296
Client Service Coordinator	MYN	NG	1.00	8,867	Lead Teacher	SU5	10	2.00	100,132
					Teacher I	SU5	08	8.00	363,469
					Total			13	568,367
					Adjustments				
					Differential Payments				0
					Other				1,133
					Chargebacks				97,366
					Salary Savings				0
					FY15 Total Request				668,866

Program 1. Administrative Services

Christopher Byner, 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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	9,637,216	10,182,284	10,400,634	11,128,200
Non Personnel	2,231,326	2,464,056	2,245,974	2,383,817
Total	11,868,542	12,646,340	12,646,608	13,512,017

Performance

Strategy: To provide safe and accessible facilities which are neighborhood hubs for information, activities, and services.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Community center visits	1,576,246	1,126,961	1,379,271	1,500,000

Program 2. Sports & Recreation

Vacant, 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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	3,579,562	4,086,718	4,712,416	4,678,682
Non Personnel	106,650	394,261	77,466	77,466
Total	3,686,212	4,480,979	4,789,882	4,756,148

Performance

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

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Pool visits		58,802	148,722	150,000
Sports and fitness programs	2,755	1,946	3,355	2,500

Program 3. Youth & Family Services

Christopher Byner, Manager, Organization 385300

Program Description

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

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	3,082,605	3,414,785	3,690,530	3,692,149
Non Personnel	34,250	5,100	29,000	129,000
Total	3,116,855	3,419,885	3,719,530	3,821,149

Performance

Strategy: To increase BCYF visibility by marketing programs and resources available.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Arts programs	975	355	505	400

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

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Youth engaged by Streetworkers	18,729	19,500	20,185	20,000
Youth referred for services by Streetworkers	3,193	4,083	3,447	3,500

Strategy: To provide youth leadership and skill development opportunities.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Citywide special event participants	46,619	12,142	41,211	30,000
Citywide special events	947	790	841	850

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

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Civic engagement and leadership programs	1,264	561	560	550
Education programs	1,771	996	1,167	1,000

Program 4. Child Care & Out-of-School

Michael Sulprizio, Manager, , Organization 385400

Program Description

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

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	1,559,118	1,149,765	988,929	1,164,338
Non Personnel	1,107,728	1,103,626	1,268,122	1,268,122
Total	2,666,846	2,253,391	2,257,051	2,432,460

Performance

Strategy: To provide quality, affordable programs for Boston residents.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Youth with disabilities served by Camp Joy	275	274	287	310

External Funds Projects

ARRA - Strengthening Communities

Project Mission

Boston Centers for Youth & Families (BCYF) was awarded \$250,000 from the Department of Health & Human Services, Administration for Children and Families in 2009 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. The grant expired in FY12.

Center Based Day Care Program

Project Mission

The Center Based Daycare Program represents two external resources to support daycare programs located at BCYF centers. The first external resource was a grant funding by the Massachusetts Department of Early Education and Care to provide for 21 daycare slots at community centers. The second external resource was the Community Child Care Voucher Program which is an agreement to provide funding by Child Care Choices of Boston which also receives their funding from the Massachusetts Department of Early Education and Care. The grant expired in FY14.

Child & Adult Care Food Program

Project Mission

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

City Hall Child Care Program

Project Mission

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

Safe and Successful Youth Initiative Program

Project Mission

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

Tiny Tots Program

Project Mission

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

Boston Centers for Youth & Families Capital Budget

Overview

The City's Capital Plan for BCYF 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 after school care, athletics, job and computer training.

FY15 Major Initiatives

- Construction will finish at the BCYF Draper Pool. Renovations will “bring the outside in” by increasing the amount of natural light, and improve the indoor aesthetic through locker room improvements, pool repairs, new mechanical systems and dehumidification systems. Exterior improvements include improved parking areas.
- Construction will begin for major interior renovations at the BCYF Paris Street Community Center. This project will improve one of the oldest municipal buildings in the City.
- Youth budgeting, currently in its pilot year, will continue, with young people across the City deciding in FY15 how to spend \$1 million in FY16 capital funds.

<i>Capital Budget Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Estimated '14</i>	<i>Total Projected '15</i>
<i>Total Department</i>	<i>6,637,798</i>	<i>6,369,533</i>	<i>6,023,159</i>	<i>6,867,462</i>

Boston Centers for Youth & Families Project Profiles

BCYF CLOUGHERTY POOL

Project Mission

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

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	400,000	2,300,000	0	2,700,000
Grants/Other	0	0	0	0	0
Total	0	400,000	2,300,000	0	2,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	350,000	2,350,000	2,700,000
Grants/Other	0	0	0	0	0
Total	0	0	350,000	2,350,000	2,700,000

BCYF 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, Capital Construction **Status,** In Construction

Location, West Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	3,750,000	0	0	0	3,750,000
Grants/Other	0	0	0	0	0
Total	3,750,000	0	0	0	3,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	164,013	2,785,000	800,987	0	3,750,000
Grants/Other	0	0	0	0	0
Total	164,013	2,785,000	800,987	0	3,750,000

Boston Centers for Youth & Families Project Profiles

BCYF HYDE PARK COMMUNITY CENTER

Project Mission

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

Managing Department, Capital Construction **Status,** In Construction

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	515,000	0	0	0	515,000
Grants/Other	0	0	0	0	0
Total	515,000	0	0	0	515,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	45,525	103,000	366,475	0	515,000
Grants/Other	0	0	0	0	0
Total	45,525	103,000	366,475	0	515,000

BCYF PARIS STREET COMMUNITY CENTER

Project Mission

Interior facility repairs and renovations include upgrades of all mechanical systems and boilers; window and exterior door replacements; athletic facility improvements and teledata upgrades; and new furniture and equipment.

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

Location, East Boston **Operating Impact,** Yes

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	1,000,000	9,000,000	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	9,000,000	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	12,996	150,000	2,500,000	7,337,004	10,000,000
Grants/Other	0	0	0	0	0
Total	12,996	150,000	2,500,000	7,337,004	10,000,000

Boston Centers for Youth & Families Project Profiles

BCYF TOBIN COMMUNITY CENTER SITE STUDY

Project Mission

Enhance use of space by adding outdoor elements to back yard and entry way to provide for outdoor community space.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	0	50,000

BCYF 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, Capital Construction **Status,** To Be Scheduled

Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	500,000	4,840,000	0	5,340,000
Grants/Other	0	0	0	0	0
Total	0	500,000	4,840,000	0	5,340,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	450,000	4,890,000	5,340,000
Grants/Other	0	0	0	0	0
Total	0	0	450,000	4,890,000	5,340,000

Boston Centers for Youth & Families Project Profiles

CRITICAL FACILITY REPAIRS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,101,812	0	198,188	0	1,300,000
Grants/Other	0	0	0	0	0
Total	1,101,812	0	198,188	0	1,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	670,656	150,000	150,000	329,344	1,300,000
Grants/Other	0	0	0	0	0
Total	670,656	150,000	150,000	329,344	1,300,000

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, Capital Construction **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	4,100,000	0	900,000	0	5,000,000
Grants/Other	0	0	0	0	0
Total	4,100,000	0	900,000	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	1,817,502	1,000,000	500,000	1,682,498	5,000,000
Grants/Other	0	0	0	0	0
Total	1,817,502	1,000,000	500,000	1,682,498	5,000,000

Boston Centers for Youth & Families Project Profiles

ROOF AND GYM FLOOR REPLACEMENTS

Project Mission

Replace gym floors and roofs at the BCYF Gallivan Community Center and the BCYF Johnson Community Center.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	4,500,000	0	500,000	0	5,000,000
Grants/Other	0	0	0	0	0
Total	4,500,000	0	500,000	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	1,870,181	700,000	700,000	1,729,819	5,000,000
Grants/Other	0	0	0	0	0
Total	1,870,181	700,000	700,000	1,729,819	5,000,000

YOUTH BUDGET

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,000,000	1,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	1,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	1,000,000	1,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	1,000,000	2,000,000

Commission for Persons With Disabilities Operating Budget

Kristen McCosh, Commissioner, Appropriation 404

Department Mission

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

Selected Performance Strategies

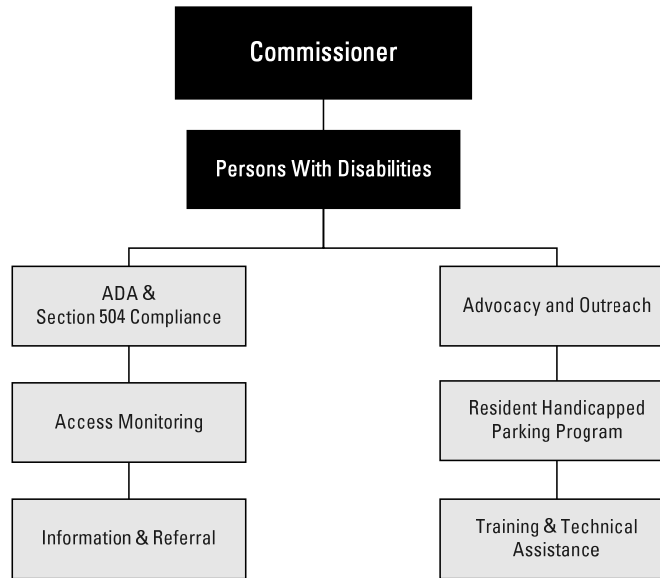
Disabilities

- 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 '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Disabilities	311,293	265,421	359,455	399,164
	Total	311,293	265,421	359,455	399,164

<i>Operating Budget</i>		<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
	Personnel Services	299,687	238,519	337,764	372,372
	Non Personnel	11,606	26,902	21,691	26,792
	Total	311,293	265,421	359,455	399,164

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>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	299,687	238,519	337,764	372,372	34,608
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	299,687	238,519	337,764	372,372	34,608
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	1,755	469	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	12,200	0	0	0
52700 Repairs & Service of Equipment	1,186	850	499	500	1
52800 Transportation of Persons	1,402	0	0	0	0
52900 Contracted Services	2,159	8,483	8,000	13,100	5,100
Total Contractual Services	6,502	22,002	13,499	18,600	5,101
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	494	3,956	5,000	5,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,064	642	600	600	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	2,592	2,592	0
Total Supplies & Materials	2,558	4,598	8,192	8,192	0
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
54300 Workers' Comp Medical	21	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	198	302	0	0	0
Total Current Chgs & Oblig	219	302	0	0	0
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	2,327	0	0	0	0
Total Equipment	2,327	0	0	0	0
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	311,293	265,421	359,455	399,164	39,709

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary	
Admin Assistant	MYG	14	1.00	39,453	Assistant Director	MYO	08	1.00	55,685	
Admin Assistant	MYG	17	2.00	88,178	Commissioner	CDH	NG	1.00	87,505	
Architect	MYO	07	1.00	61,350	Education & Outreach Spec	MYG	16	1.00	40,200	
					Total				7	372,372
Adjustments										
					Differential Payments				0	
					Other				0	
					Chargebacks				0	
					Salary Savings				0	
					FY15 Total Request				372,372	

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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	299,687	238,519	337,764	372,372
Non Personnel	11,606	26,902	21,691	26,792
Total	311,293	265,421	359,455	399,164

Performance

Strategy: To provide information and services to the disabled on rights, benefits and resources.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% of advocacy cases resolved on the first call	90%	90%	90%	90%

Strategy: To provide technical assistance to the City of Boston on issues pertaining to the Americans with Disabilities Act.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% of technical assistance requests responded to	90%	95%	95%	95%

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.

Selected Performance Strategies

Administration

- To develop resources to support the Elder Commission.

Community Relations

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

Elderly Transportation

- To increase availability and accessibility of transportation services.

Program Services

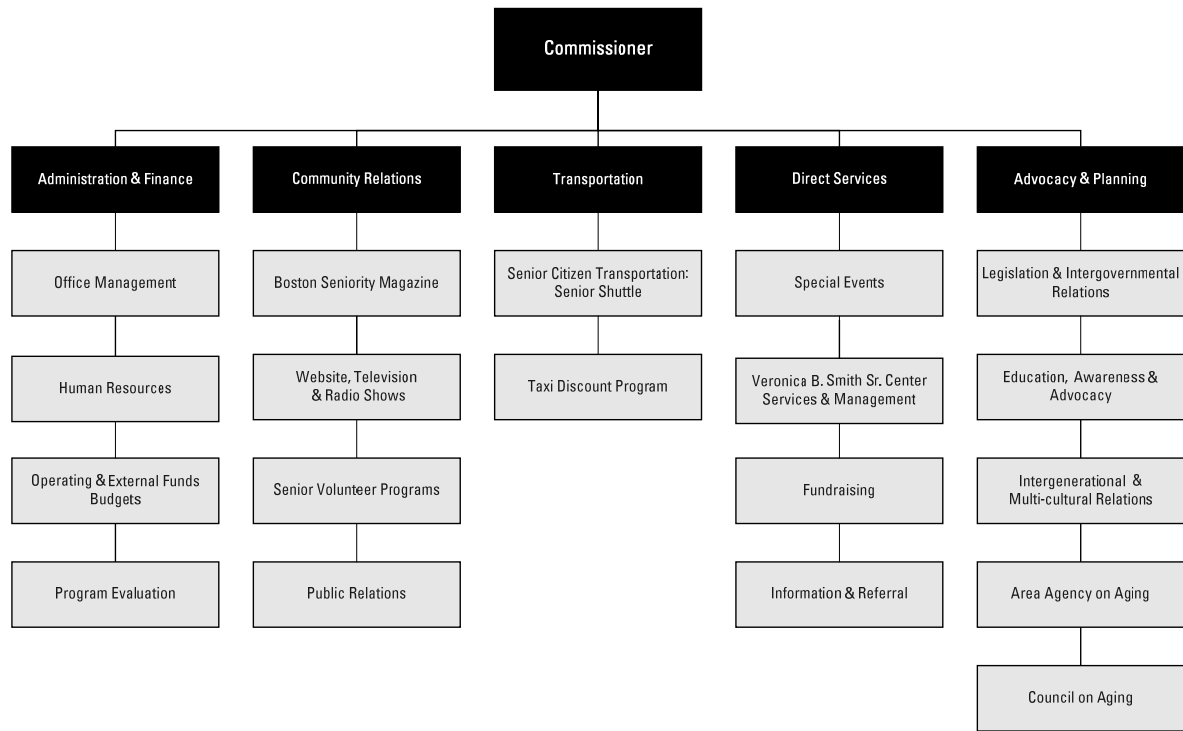
- To assess and address the needs, provide information and improve awareness of government benefits and services for Boston's seniors.
- To monitor the provision of meals delivery to elders and the operation of the elder nutrition program.

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Administration	580,183	660,175	720,919	667,115
	Community Relations	253,185	220,117	208,476	257,718
	Transportation	1,465,420	1,510,034	1,518,036	1,624,027
	Program Services	519,004	504,890	504,588	559,742
	Total	2,817,792	2,895,216	2,952,019	3,108,602

External Funds Budget	Fund Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Area Agency On Aging (AAA)	3,827,526	4,063,593	4,190,455	3,853,236
	Elderly Universal Fund	47,455	60,146	50,000	50,000
	EOEA Formula Grant	537,674	696,360	616,490	703,508
	Nutrition Services Incentive Program	505,742	771,245	306,375	673,908
	Retired Senior Volunteers Program	148,918	121,724	130,253	107,500
	Senior Companion Program	243,315	229,897	232,061	222,980
	State Elder Lunch Program	1,046,053	981,062	831,748	1,133,702
	Total	6,356,683	6,924,027	6,357,382	6,744,834

Operating Budget		Actual '12	Actual '13	Approp '14	Budget '15
	Personnel Services	2,480,954	2,423,018	2,620,505	2,658,805
	Non Personnel	336,838	472,198	331,514	449,797
	Total	2,817,792	2,895,216	2,952,019	3,108,602

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

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	2,465,418	2,354,306	2,595,505	2,640,305	44,800
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	6,714	7,692	15,000	8,500	-6,500
51600 Unemployment Compensation	0	11,102	5,000	5,000	0
51700 Workers' Compensation	8,822	49,918	5,000	5,000	0
Total Personnel Services	2,480,954	2,423,018	2,620,505	2,658,805	38,300
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	45,197	43,964	35,455	33,906	-1,549
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	50,706	59,158	54,000	57,000	3,000
52800 Transportation of Persons	29,428	31,592	44,395	43,700	-695
52900 Contracted Services	29,203	26,939	45,000	49,000	4,000
Total Contractual Services	154,534	161,653	178,850	183,606	4,756
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	99,519	96,917	95,004	95,004	0
53200 Food Supplies	35,437	34,124	28,488	33,000	4,512
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	11,228	10,448	12,500	11,000	-1,500
53700 Clothing Allowance	1,600	1,500	9,000	1,800	-7,200
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	147,784	142,989	144,992	140,804	-4,188
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
54300 Workers' Comp Medical	15,640	35,258	2,000	2,000	0
54400 Legal Liabilities	4,175	3,875	5,172	5,200	28
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	25	442	500	45,987	45,487
Total Current Chgs & Oblig	19,840	39,575	7,672	53,187	45,515
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	127,981	0	72,200	72,200
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	14,680	0	0	0	0
Total Equipment	14,680	127,981	0	72,200	72,200
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,817,792	2,895,216	2,952,019	3,108,602	156,583

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Admin Asst I	SU6	07	3.00	127,192	Executive Director	MYO	08	1.00	75,103
Asst Director	MYO	05	1.00	57,060	Fiscal Admin Assistant	SU6	07	1.00	34,553
Chief of Staff	MYN	NG	1.00	64,519	Fleet Main Manager	SU6	12	1.00	56,318
Commissioner	CDH	NG	1.00	91,940	Inform & Referrl and SHINE Dir	SU6	15	1.00	62,730
Community Services/Advocate	SU6	09	7.00	348,133	Office Clerk	SU6	04	1.00	41,196
Dep Comm Admin/Finance	MYO	NG	1.00	64,373	Office Manager	SU6	15	1.00	60,111
Deputy Commissioner	MYN	NG	3.00	190,431	Prin Personnel Officer	SE1	06	1.00	77,883
Deputy Commissioner	MYO	NG	1.00	60,120	Receptnist	SU6	06	1.00	34,902
Director of Development	SU6	15	1.00	55,216	Scheduler	AFT	10	4.00	172,537
Dispatcher	AFT	08	1.00	33,647	Scheduling Manager	SU6	15	1.00	63,328
Driver	AFT	10	25.00	968,472	Special Events Director	SU6	15	1.00	63,328
Exec Assistant	MYO	06	1.00	62,306	Sr Budget Analyst	SE1	06	1.00	77,883
					Staff Assistant I	MYO	05	2.00	87,552
					Total			63	3,030,832
					Adjustments				
					Differential Payments				0
					Other				20,000
					Chargebacks				-324,484
					Salary Savings				-86,044
					FY15 Total Request				2,640,304

External Funds History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	927,804	830,024	885,690	1,072,611	186,921
51100 Emergency Employees	152,852	139,743	141,198	137,300	-3,898
51200 Overtime	383	1	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	99,189	157,353	127,093	144,959	17,866
51500 Pension & Annuity	51,377	80,371	76,389	93,574	17,185
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	5,432	0	18,857	24,341	5,484
51900 Medicare	5,702	9,144	12,921	15,302	2,381
Total Personnel Services	1,242,739	1,216,636	1,262,148	1,488,087	225,939
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	15,621	28,464	13,288	17,088	3,800
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	219	0	0	0
52800 Transportation of Persons	54,797	60,360	26,326	1,000	-25,326
52900 Contracted Services	4,934,208	5,476,746	5,004,516	5,194,453	189,937
Total Contractual Services	5,004,626	5,565,789	5,044,130	5,212,541	168,411
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	47,052	61,962	18,000	1,200	-16,800
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,459	9,893	4,104	6,806	2,702
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	16,807	21,860	0	1,500	1,500
Total Supplies & Materials	69,318	93,715	22,104	9,506	-12,598
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	6,028	9,119	0	34,700	34,700
Total Current Chgs & Oblig	6,028	9,119	0	34,700	34,700
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	33,397	34,735	29,000	0	-29,000
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	542	0	0	0
55900 Misc Equipment	575	3,491	0	0	0
Total Equipment	33,972	38,768	29,000	0	-29,000
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	6,356,683	6,924,027	6,357,382	6,744,834	387,452

External Funds Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Admin Asst	CCS	NG	1.00	26,970	Housing Advocate	SU6	09	1.00	38,357
Coord Area Agency On Aging	SU6	15	2.00	48,953	Nutrition Advocacy & Planning Dir	SU6	15	2.00	59,708
Editor/Sr Citizen Newspaper	SU6	13	1.00	55,485	Program Monitor	SU6	10	4.00	77,691
Finance Assistant	SU6	10	2.00	38,845	Program Monitor Supervisor	SU6	12	2.00	42,001
Grants & Payroll Coordinator	SU6	13	2.00	58,563	RSVP Director	SU6	15	2.00	54,578
Health & Fitness Advocate	SU6	09	1.00	50,085	Special Asst (Health&Housing)	SU6	15	1.00	63,328
Health Service Advocate	SU6	09	1.00	50,085	Sr Companion Director	SU6	15	2.00	63,328
					Taxi Coupon Coordinator	SU6	13	2.00	58,563
					Total			26	786,539
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				291,202
					Salary Savings				-5,130
					FY15 Total Request				1,072,611

Program 1. Administration

Francis Thomas, Manager, Organization 387100

Program Description

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

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	512,318	597,291	639,292	618,450
Non Personnel	67,865	62,884	81,627	48,665
Total	580,183	660,175	720,919	667,115

Performance

Strategy: To develop resources to support the Elder Commission.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Monetary and in-kind donations	211,944	196,209	149,383	250,000

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.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	171,346	127,088	131,893	135,231
Non Personnel	81,839	93,029	76,583	122,487
Total	253,185	220,117	208,476	257,718

Performance

Strategy: To encourage senior participation in social and recreational events.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Seniors participating in events	11,428	10,525	10,888	12,000
Seniors volunteering	496	438	316	294
Total events	79	68	86	80

Strategy: To provide meaningful volunteer opportunities and increase the number of senior volunteers.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Volunteer sites	81	73	68	71

Program 3. Transportation

Michael Killoran, *Manager, Organization 387300*

Program Description

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

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	1,281,423	1,199,615	1,354,732	1,354,282
Non Personnel	183,997	310,419	163,304	269,745
Total	1,465,420	1,510,034	1,518,036	1,624,027

Performance

Strategy: To increase availability and accessibility of transportation services.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% available Senior Shuttle driver time worked	84%	85%	87%	95%
% of medical trip requests fulfilled	99%	100%	100%	97%
Medical rides	26,131	28,877	28,717	33,000
Shopping rides	13,306	13,932	12,058	15,000
Social and recreational rides	2,674	1,880	2,245	2,500
Taxi coupon clients	17,917	20,699	23,281	25,000
Total rides	42,111	44,758	43,020	50,500

Program 4. Program Services

Melissa Carlson, Manager, Organization 387400

Program Description

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

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	515,867	499,024	494,588	550,842
Non Personnel	3,137	5,866	10,000	8,900
Total	519,004	504,890	504,588	559,742

Performance

Strategy: To assess and address the needs, provide information and improve awareness of government benefits and services for Boston's seniors.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Boston Seniority News distributed	140,000	140,000	150,000	150,000
Community presentations	332	332	333	350

Strategy: To monitor the provision of meals delivery to elders and the operation of the elder nutrition program

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Congregate meals	199,928	231,470	246,669	235,000
Ethnic meals	87,477	104,240	104,240	110,000
Home-delivered meals	217,010	222,773	190,570	200,000

External Funds Projects

Area Agency on Aging

Project Mission

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

EOEA Formula Award

Project Mission

As Boston's Council on Aging, the Elderly Commission receives the formula grant from the Massachusetts Executive Office of Elder Affairs. The annual grant provides for direct services including the community service advocates. The grant also provides resources to the housing unit which provides information, referral and direct assistance to Boston's elder tenants and homeowners.

Elderly Universal Fund

Project Mission

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

Nutrition Services Incentive Program

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 Senior Volunteers Program

Project Mission

The federal funding for the Retired Senior Volunteer Program (RSVP) comes from the Corporation for National and Community Service. The purpose of RSVP is to develop a recognized role in the community and a meaningful life in retirement for older adults through significant volunteer services. RSVP recruits and places approximately 500 senior volunteers in opportunities allowing them to use their skills, acquire new skills and/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.

Senior Companion Program

Project Mission

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

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.

Fair Housing & Equity Operating Budget

Dion Irish, Director, Appropriation 403

Department Mission

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

Selected Performance Strategies

Fair Housing Commission

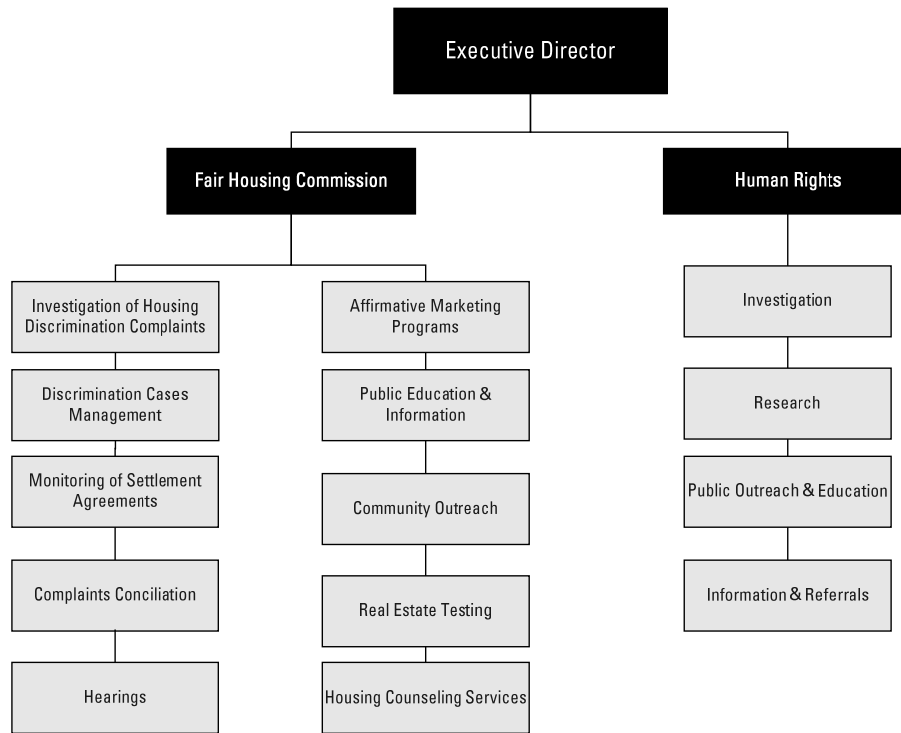
- Equitable access to city assisted housing development.
- Increase access to housing opportunities through enforcement.
- Increase equity of opportunity through outreach & education.
- To facilitate access to housing opportunism.
- To improve the quality and efficiency of affirmative marketing plans.
- To Investigate and conciliate housing discrimination complaints in an efficient manner.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Fair Housing Commission	125,081	115,731	132,903	136,565
	Human Rights Commission	0	0	64,971	92,279
	Total	125,081	115,731	197,874	228,844

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	CDBG	400,903	404,755	439,766	375,310
	Fair Housing Asst Prog	14,296	132,253	91,052	127,108
	Housing Choice Program	106	347	47,394	144,253
	Regional Opportunity Counseling Program	11,849	16,992	68,122	153,417
	Total	427,154	554,347	646,334	800,088

<i>Operating Budget</i>		<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
	Personnel Services	115,689	96,509	169,798	200,468
	Non Personnel	9,392	19,222	28,076	28,376
	Total	125,081	115,731	197,874	228,844

Fair Housing & Equity Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	115,689	96,509	169,798	200,468	30,670
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	115,689	96,509	169,798	200,468	30,670
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	6,281	5,024	8,580	5,800	-2,780
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	538	2,203	2,000	1,000	-1,000
52800 Transportation of Persons	0	0	0	2,300	2,300
52900 Contracted Services	177	5,381	7,000	5,000	-2,000
Total Contractual Services	6,996	12,608	17,580	14,100	-3,480
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	2,396	4,870	6,500	8,700	2,200
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	2,396	4,870	6,500	8,700	2,200
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	780	780
Total Current Chgs & Oblig	0	0	0	780	780
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	2,000	2,000
55900 Misc Equipment	0	1,744	3,996	2,796	-1,200
Total Equipment	0	1,744	3,996	4,796	800
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	125,081	115,731	197,874	228,844	30,970

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Exec Director	CDH	NG	1.00	108,468	Member-Fair Housing Comm	EXO	NG	5.00	52,143
					Spec Asst I	MYO	10	1.00	86,799
					Total			7	247,410
					Adjustments				
					Differential Payments				0
					Other				5,200
					Chargebacks				-52,142
					Salary Savings				0
					FY15 Total Request				200,468

External Funds History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	303,576	336,204	429,610	548,601	118,991
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	51,263	46,252	69,165	16,668	-52,497
51500 Pension & Annuity	43,000	25,812	37,142	10,883	-26,259
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	11,379	11,379
51900 Medicare	3,664	3,935	5,837	1,757	-4,080
Total Personnel Services	401,503	412,203	541,754	589,288	47,534
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	1,176	1,260	1,052	1,000	-52
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	1,494	0	0	1,000	1,000
52800 Transportation of Persons	2,084	5,258	6,398	18,000	11,602
52900 Contracted Services	4,156	126,353	69,729	180,000	110,271
Total Contractual Services	8,910	132,871	77,179	200,000	122,821
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,335	1,827	3,000	2,000	-1,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	1,335	1,827	3,000	2,000	-1,000
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	3,726	7,446	12,295	3,800	-8,495
Total Current Chgs & Oblig	3,726	7,446	12,295	3,800	-8,495
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	5,053	5,000	-53
55900 Misc Equipment	11,680	0	7,053	0	-7,053
Total Equipment	11,680	0	12,106	5,000	-7,106
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	427,154	554,347	646,334	800,088	153,754

External Funds Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Affirm Marketing Specialist	MYG	20	1.00	67,380	Metrolist Coord	MYO	08	1.00	72,130
Dir Investigations	MYO	09	1.00	80,765	Program Assistant	MYG	14	1.00	30,847
Executive Assistant	MYO	07	1.00	53,306	Receptionist/Secretary	MYG	14	1.00	39,453
Housing Specialist	MYG	17	1.00	40,958	Sr Investigator	MYG	19	1.00	62,277
					Staff Asst III	MYO	07	1.00	49,346
					Total			9	496,462
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				52,140
					Salary Savings				0
					FY15 Total Request				548,602

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.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	115,689	96,509	107,307	113,669
Non Personnel	9,392	19,222	25,596	22,896
Total	125,081	115,731	132,903	136,565

Performance

Strategy: Equitable access to city assisted housing development.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Total affirmative marketing plans received	10	30	30	20

Strategy: Increase access to housing opportunities through enforcement.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Discrimination inquiries/ Informational requests				75
Number of open investigations	55	45	121	35

Strategy: Increase equity of opportunity through outreach & education.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Clients assisted with housing search	742	803	786	1,100

Strategy: To facilitate access to housing opportunity.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
% of Housing discrimination intakes Processed in 30 days			100%	100%

Strategy: To improve the quality and efficiency of affirmative marketing plans.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
% of affirmative marketing plans evaluated within 15 days	100%	97%	93%	90%

Strategy: To Investigate and conciliate housing discrimination complaints in an efficient manner

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% of current year cases investigated within 100 days			60%	60%

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 '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	0	0	62,491	86,799
Non Personnel	0	0	2,480	5,480
Total	0	0	64,971	92,279

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 throughout the Metropolitan area; housing search counseling; and referral to local agencies which provide resources for maintaining existing housing or locating new housing.

Office of New Bostonians Operating Budget

Alejandra St. Guillen, Director, Appropriation 113

Department Mission

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

Selected Performance Strategies

New Bostonians

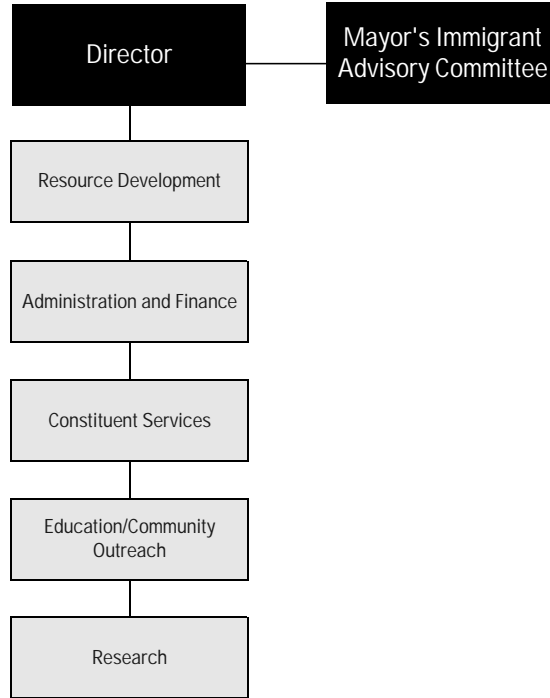
- Access to immigration information and legal representation.
- To improve access to City and community resources.
- To increase access and improvements to ESOL delivery system.
- To strengthen capacity of immigrant Community Based Organizations.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	New Bostonians	326,909	332,372	354,341	365,867
	Total	326,909	332,372	354,341	365,867

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Immigrant Integration & Empowerment	0	0	0	94,343
	New Bostonians Contributions	196,305	202,838	266,000	254,000
	Total	196,305	202,838	266,000	348,343

<i>Operating Budget</i>		<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
	Personnel Services	305,467	304,461	336,926	350,357
	Non Personnel	21,442	27,911	17,415	15,510
	Total	326,909	332,372	354,341	365,867

Office of New Bostonians Operating Budget



Description of Services

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

Department History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	305,467	302,952	336,926	350,357	13,431
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	1,509	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	305,467	304,461	336,926	350,357	13,431
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	3,094	8,617	3,940	3,120	-820
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	1,053	316	600	600	0
52800 Transportation of Persons	0	520	900	900	0
52900 Contracted Services	7,957	4,147	9,850	6,750	-3,100
Total Contractual Services	12,104	13,600	15,290	11,370	-3,920
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,520	2,041	1,000	2,500	1,500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,440	1,627	785	1,300	515
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,375	3,153	0	0	0
Total Supplies & Materials	6,335	6,821	1,785	3,800	2,015
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	3,003	807	340	340	0
Total Current Chgs & Oblig	3,003	807	340	340	0
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	6,683	0	0	0
Total Equipment	0	6,683	0	0	0
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	326,909	332,372	354,341	365,867	11,526

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Community & Policy Affairs Adv Coord	MYO	06	1.00	59,091	Director	CDH	NG	1.00	91,432
Community Outreach Coord	MYO	07	1.00	68,598	Exec Assistant	MYO	06	1.00	62,306
					Resource Development Manager	MYO	06	1.00	62,306
					Total			5	343,732
					Adjustments				
					Differential Payments				0
					Other				6,625
					Chargebacks				0
					Salary Savings				0
					FY15 Total Request				350,357

External Funds History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	0	0	0	64,343	64,343
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	64,343	64,343
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	1,000	0	0	0
52900 Contracted Services	194,468	118,649	265,000	280,000	15,000
Total Contractual Services	194,468	119,649	265,000	280,000	15,000
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,447	6,050	1,000	4,000	3,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	181	533	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	209	86	0	0	0
Total Supplies & Materials	1,837	6,669	1,000	4,000	3,000
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	76,520	0	0	0
Total Current Chgs & Oblig	0	76,520	0	0	0
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	196,305	202,838	266,000	348,343	82,343

External Funds Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
					Special Assistant	MYN	NG	1.00	64,343
					Total			1	64,343
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY15 Total Request				64,343

Program 1. New Bostonians

Alejandra St. Guillen, *Manager*, Organization 113100

Program Description

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

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	305,467	304,461	336,926	350,357
Non Personnel	21,442	27,911	17,415	15,510
Total	326,909	332,372	354,341	365,867

Performance

Strategy: Access to immigration information and legal representation

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Immigrants served at free immigration clinics	269	355	254	300

Strategy: To improve access to City and community resources

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Community Meetings Attended by MONB	261	168	223	197
Information and referrals made to city and community resources	864	771	800	737
Funds raised to support more access to City Services				80,000

Strategy: To increase access and improvements to ESOL delivery system

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Community organizations assisted by the English for New Bostonians (ENB) Project	24	26	26	26
Students served in ESOL programs created by the English for New Bostonians (ENB) project	1,121	1,193	952	1,100

Strategy: To Strengthen capacity of immigrant Community Based Organizations

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Number of referrals made to Community Based Organizations who serve Immigrants				40

External Funds Projects

Immigrant Integration & Empowerment

Project Mission

The Immigrant Integration and Empower Initiative seeks to develop a detailed action plan for all City Departments and launch a citywide media and public relations campaign in mainstream, ethnic, and local media outlets to change the rhetoric about immigrants and maximize engagement and participation, and partner with nonprofits to facilitate four annual "Community Leadership Institutes" for immigrant communities that offer leadership training on taking a more active role on decision-making bodies and navigating city government services and resources. Funding is provided by the BARR Foundation that totals \$262,500 over a time frame of 30 months.

New Bostonian Contributions

Project Mission

The New Bostonians Contribution Fund is funded by small, private donations from the public for the purpose of supporting programs at the Mayor's Office of New Bostonians. It is used to supplement and enhance existing programs that continue to link new city residents with services and opportunities.

Public Health Commission Operating Budget

Barbara Ferrer, Executive Director, Appropriation 620

Department Mission

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

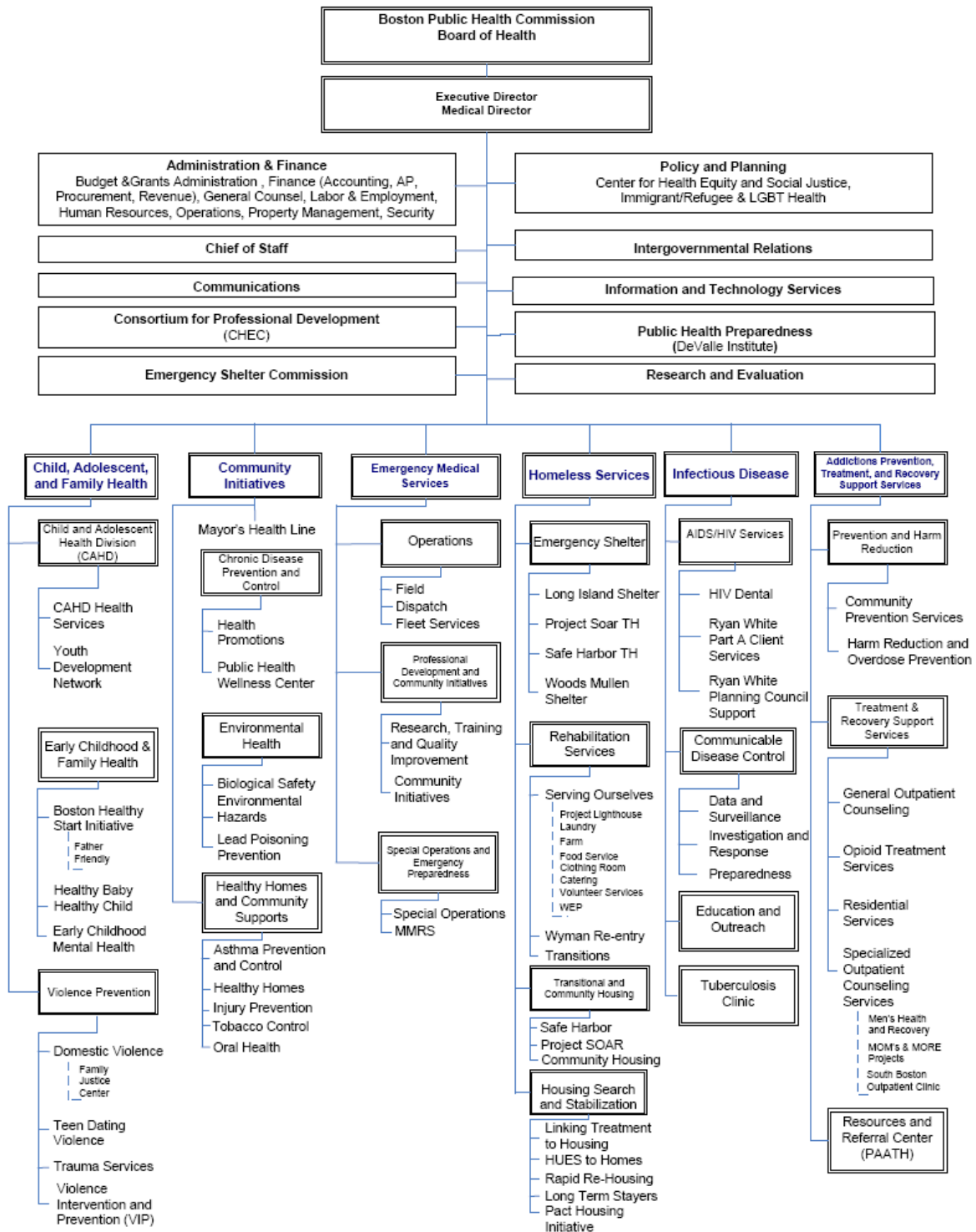
Selected Performance Strategies

Public Health Services

- Assist clients in accessing health care services and coverage.
- Connect residents to community-based programs and information.
- Ensure that HIV funds provide equitable access to care.
- Improve the health of women and their children.
- Improve the health of youth in Boston.
- Increase Boston's preparedness to respond to an emergency.
- Increase health knowledge and healthy behavior.
- Increase the school attendance of BPS students.
- Maintain fast, efficient response to emergency medical calls.
- Prevent emergence of drug resistant TB in Boston.
- Prevent youth from purchasing tobacco products.
- Reduce youth violence.
- Support homeless individuals and help transition them to housing.
- Support residents and their families in substance abuse recovery.

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Public Health Services	50,168,025	56,240,791	54,431,681	55,292,634
	Administration	19,869,004	8,487,565	10,173,798	10,119,486
	Public Health Property	2,865,786	2,312,703	2,151,027	2,205,091
	Total	72,902,815	67,041,059	66,756,507	67,617,211

Public Health Commission Operating Budget



Department History

PUBLIC HEALTH SERVICES	FY12 Expenditures	FY13 Expenditures	FY14 Budget	FY15 Budget
Acupuncture Services	128,857	-	-	-
APTRSS Bureau	570,032	650,991	757,375	663,955
Community Prevention Services	163,798	155,586	238,158	188,431
Opioid Treatment Services	807,952	389,183	113,838	-
Residential Services	121,872	196,700	145,605	97,849
Resources and Referral Center	57,472	695,649	620,912	896,067
Specialized Outpatient Counseling Services	523,919	543,348	780,940	988,573
Total Addictions Prevention, Treatment, & Recovery Support Services Bureau	2,373,903	2,631,456	2,656,829	2,834,875
CAHD Health Education	1,451,316	1,509,494	1,190,027	-
CAHD Health Services	1,855,473	1,998,771	2,541,806	3,555,833
Child, Adolescent and Family Health	623,957	314,457	358,488	506,061
Family Justice Center	376,112	352,217	399,921	341,084
Healthy Baby/Healthy Child	3,608,458	4,437,062	4,012,144	3,784,924
VIP/Trauma Prevention	526,754	842,214	1,153,227	2,557,123
Youth Development Network	766,473	801,315	825,068	610,814
Total Child, Adolescent & Family Health Bureau	9,208,543	10,255,531	10,480,681	11,355,838
Asthma Prevention and Healthy Homes	221,086	300,941	523,956	555,798
Biological Safety	148,381	158,179	136,119	136,255
Cancer Prevention	14,146	15,054	83,266	-
Community Initiatives Bureau	532,721	667,898	606,086	756,596
Coordinated Social Support and Training	101,444	74,219	-	-
Environmental Hazards	1,126,853	1,218,797	1,204,262	1,180,937
Health Promotion	552,553	938,180	770,754	836,462
Injury Prevention	175,890	209,740	239,167	232,806
Lead Poisoning Prevention	315,586	343,778	229,959	210,652
Mayor's Health Line	265,279	276,080	273,815	369,820
Office of Environmental Health	199,939	215,536	248,129	188,446
Oral Health	63,452	90,159	87,321	85,900
Outreach	288,576	304,706	-	-
Public Health Wellness Center	316,561	376,880	344,193	334,609
Tobacco Control	72,656	81,679	118,595	85,200
Total Community Initiatives Bureau	4,395,122	5,271,827	4,865,621	4,973,481
Emergency Medical Services Bureau	49,248,228	47,197,982	46,417,240	48,299,682
Homeless Services Bureau	4,382,644	5,025,524	5,225,985	5,270,639
Communicable Disease Control	1,626,752	1,836,472	1,710,807	2,055,939
CDC Division	27,589	29,719	29,718	29,718
Education and Outreach	1,785,156	1,507,852	1,891,084	1,907,565
State of Emergency for Communities of Color	100,000	100,000	100,000	100,000
Infectious Disease Bureau	457,929	469,738	574,146	523,339
Tuberculosis Clinic	303,798	340,376	306,113	-
Total Infectious Diseases Bureau	4,301,225	4,284,157	4,611,867	4,616,561
Center for Health Equity and Social Justice	286,441	457,641	536,252	450,226
Communications	287,309	326,056	312,307	322,134
Community Health Centers	4,223,097	3,994,277	3,938,653	3,899,267
Consortium for Professional Development	827,957	1,092,046	792,293	903,028
Emergency Shelter Commission	526,576	560,668	532,689	531,730
Information Technology Services	3,261,319	4,262,835	3,408,357	3,571,802
Intergovernmental Relations	287,410	305,033	249,073	260,974
Policy and Planning	254,040	423,710	428,263	434,908
Program Operations	2,474,380	3,109,364	2,430,121	2,634,456
Public Health Preparedness	-	18,300	150,402	157,772
Research and Evaluation	984,176	1,029,770	1,298,312	1,326,949
Total Public Health Service Centers	13,412,704	15,579,700	14,076,723	14,493,247
Total Public Health Services Expenditures	87,322,368	90,246,176	88,334,946	91,844,322
Program Revenue EMS	36,250,463	32,333,885	32,617,649	34,922,526
Program Revenue Non EMS	903,880	1,671,500	1,285,616	1,629,163
Public Health Program Revenue	37,154,343	34,005,385	33,903,265	36,551,688
TOTAL PUBLIC HEALTH SERVICES	50,168,025	56,240,791	54,431,681	55,292,634

ADMINISTRATION	FY12 Expenditures	FY13 Expenditures	FY14 Budget	FY15 Budget
Administration Expenditures	10,939,318	12,084,278	11,700,128	11,703,303
Administration Revenue	4,412,551	4,445,742	3,987,807	4,016,210
TOTAL ADMINISTRATION	6,526,767	7,638,536	7,712,321	7,687,093

PROPERTY DIVISIONS	FY12 Expenditures	FY13 Expenditures	FY14 Budget	FY15 Budget
Albany Street Campus	197,257	232,370	271,070	422,257
Long Island Campus	2,716,946	3,162,089	2,919,654	2,720,424
Mattapan Campus	360,111	303,489	391,974	432,931
Northampton Square	3,143,330	3,258,303	3,287,999	1,501,614
Property-Projects	973,543	-	-	-
Property Administration	413,904	425,801	360,013	406,073
Environmental Remediation	16,763	17,413	16,101	16,300
Total Property Expenditures	7,821,853	7,399,465	7,246,811	5,499,599
Property Revenue	4,956,067	5,086,762	5,095,784	3,294,508
TOTAL PROPERTY	2,865,786	2,312,703	2,151,027	2,205,091

OTHER EXPENDITURES	FY12 Expenditures	FY13 Expenditures	FY14 Budget	FY15 Budget
City of Boston GO Debt	661,374	527,203	211,478	182,393
BMC Consolidation Agreement	8,958,333	-	-	-
Other Post Employment Benefits (OPEB)	1,250,000	2,250,000	2,250,000	2,250,000
Total Other Expenditures	10,869,707	2,777,203	2,461,478	2,432,393
Change in Fund Balance	2,472,529	(1,928,174)	-	-
COB Appropriation Grand Total	72,902,815	67,041,059	66,756,507	67,617,211

Personnel FTEs

PUBLIC HEALTH PROGRAMS	FY14	FY14	FY14	FY15	FY15	FY15
	Internal	External	Total	Internal	External	Total
APTRSS Bureau	6.55	0.00	6.55	4.79	0.00	4.79
Community Prevention Services	1.65	1.10	2.75	1.06	2.09	3.15
Opioid Treatment Services	1.18	19.63	20.81	0.00	0.00	0.00
Residential Services	1.50	15.35	16.85	0.80	13.11	13.91
Resources and Referral Center	8.66	0.00	8.66	7.91	1.00	8.91
Risk Reduction and Overdose Prevention	0.00	8.00	8.00	0.00	7.57	7.57
Specialized Outpatient Counseling Services	10.76	2.16	12.92	12.10	2.60	14.70
Total Addictions Prevention, Treatment, & Recovery Support Services Bureau	30.30	46.24	76.54	26.66	26.37	53.03
Boston Healthy Start	0.00	5.00	5.00	0.00	5.05	5.05
CAHD Health Education	7.67	2.63	10.30	0.00	0.00	0.00
CAHD Health Services	28.85	5.48	34.33	36.83	7.49	44.32
Child, Adolescent and Family Health	3.00	0.17	3.17	3.85	0.00	3.85
Early Childhood Mental Health	0.00	5.00	5.00	0.00	3.43	3.43
Family Justice Center	4.88	0.58	5.45	4.00	0.00	4.00
Healthy Baby/Healthy Child	43.78	4.22	48.00	38.81	6.04	44.85
VIP/Trauma Prevention	9.38	6.10	15.48	13.12	6.88	20.00
Youth Development Network	10.20	0.00	10.20	7.68	0.00	7.68
Total Child, Adolescent, & Family Health Bureau	107.76	29.17	136.93	104.29	28.89	133.18
Asthma Prevention and Healthy Homes	5.85	0.75	6.60	5.20	0.40	5.60
Biological Safety	0.98	0.12	1.10	0.94	0.16	1.10
Cancer Prevention	1.08	0.00	1.08	0.00	0.00	0.00
Community Initiatives Bureau	4.69	0.00	4.69	5.60	0.00	5.60
Environmental Hazards	12.06	2.98	15.04	11.11	3.54	14.65
Health Promotion	8.50	5.13	13.63	8.55	4.65	13.20
Injury Prevention	2.40	0.00	2.40	2.40	0.00	2.40
Lead Poisoning Prevention	2.31	2.76	5.07	2.01	3.06	5.07
Mayor's Health Line	4.31	1.55	5.86	4.60	1.38	5.98
Office of Environmental Health	1.99	0.00	1.99	1.38	0.00	1.38
Oral Health	0.90	0.10	1.00	0.91	0.09	1.00
Public Health Wellness Center	5.43	0.00	5.43	4.80	0.00	4.80
Tobacco Control	1.69	3.31	5.00	1.41	3.59	5.00
Total Community Initiatives Bureau	52.20	16.69	68.89	48.91	16.87	65.78
Emergency Medical Services	375.00	3.00	378.00	375.00	0.00	375.00
Homeless Services Bureau	43.61	117.53	161.14	43.36	133.01	176.37
AIDS Program	0.00	18.90	18.90	0.00	19.95	19.95
CDC Division - PHEP	0.00	6.03	6.03	0.00	5.39	5.39
Communicable Disease Control	15.18	1.59	16.77	16.59	1.77	18.36
Education and Outreach	6.10	0.00	6.10	6.40	0.00	6.40
HIV Dental	0.00	3.40	3.40	0.00	4.00	4.00
Infectious Disease Bureau	3.55	0.00	3.55	2.90	0.00	2.90
Tuberculosis Clinic	2.25	5.00	7.25	0.00	5.00	5.00
Total Infectious Disease Bureau	27.08	34.92	62.00	25.89	36.11	62.00
Center for Health Equity and Social Justice	5.83	0.67	6.50	4.50	0.00	4.50
Communications	2.64	1.16	3.80	2.85	1.15	4.00
Consortium for Professional Development	7.13	0.07	7.20	7.65	0.15	7.80
Death Registry/Permits	0.00	3.40	3.40	0.00	3.34	3.34
Emergency Shelter Commission	3.00	0.00	3.00	3.00	0.00	3.00
Information Technology Services	18.00	0.00	18.00	18.00	0.00	18.00
Intergovernmental Relations	2.50	0.00	2.50	2.50	0.00	2.50
Policy and Planning	3.50	0.00	3.50	3.50	0.00	3.50
Program Operations	10.00	0.00	10.00	10.00	0.00	10.00
Public Health Preparedness	1.51	13.09	14.60	1.29	14.71	16.00
Research and Evaluation	8.59	0.00	8.59	9.77	0.00	9.77
Total Public Health Service Centers	62.70	18.39	81.09	63.06	19.35	82.41
TOTAL PUBLIC HEALTH PROGRAMS	698.64	265.94	964.58	687.17	260.60	947.77

ADMINISTRATION	FY14	FY14	FY14	FY15	FY15	FY15
	Internal	External	Total	Internal	External	Total
Administration	102.25	0.00	102.25	97.25	0.00	97.25

PROPERTY	FY14	FY14	FY14	FY15	FY15	FY15
	Internal	External	Total	Internal	External	Total
Albany Street Campus	0.00	0.00	0.00	3.65	0.00	3.65
Long Island Campus	9.00	0.00	9.00	9.05	0.00	9.05
Mattapan Campus	0.00	0.00	0.00	0.75	0.00	0.75
Northampton Square	20.60	0.00	20.60	8.55	0.00	8.55
Property Administration	4.00	0.00	4.00	4.00	0.00	4.00
TOTAL PROPERTY	33.60	0.00	33.60	26.00	0.00	26.00

TOTAL FTE's	834.49	265.94	1100.43	810.42	260.60	1071.02
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External Funds Budget

Program	Project Grant Name	FY15 Budget
AIDS Program		
	HIV Emergency Relief Subcontracts	8,932,182
	RWCA Administration	1,036,853
	RWCA Quality Management	637,231
	RWCA Support Services	278,035
AIDS Program Total		10,884,301
Asthma Prevention and Healthy Homes		
	Breathe Easy at Home Study	98,644
	Electronic Asthma Referral Systems	22,050
Asthma Prevention and Healthy Homes Total		120,693
Biological Safety		
	Bio-Safety	40,000
	BU-Bio Safety Level 4 Training	109,080
Biological Safety Total		149,080
Boston Healthy Start Initiatives		
	BHSI - Administration	1,721,000
Boston Healthy Start Total		1,721,000
CAHD Health Services		
	BAHEC Administration	124,900
	Family Planning Services	30,000
	Model State Supported AHEC	89,513
	School Health Programs-Income	92,050
	School Based Health	250,000
CAHD Health Services Total		586,463
CDC - Public Health Preparedness		
	Biosense 2.0	163,682
	PHEP EPI and Surveillance	580,570
CDC - Public Health Preparedness Total		744,252
Communicable Diseases Control		
	CDC Suffolk County Jail	89,164
	I-3 Immunization	65,000
Communicable Disease Control Total		154,164
Communications		
	PHEP Public Information	150,000
Communications Total		150,000
Community Prevention Services		
	MOAPC	100,000
	No Drugs Coalition Allston/Brighton	80,000
	No Drugs Coalition Chinatown	80,000
	No Drugs Coalition Dorchester	80,000
	No Drugs Coalition South Boston	80,000
	Prevention Drug Prescription Abuse	120,000
Community Prevention Services Total		540,000

Consortium for Professional Development		
	CHEC Income	30,000
Consortium for Professional Development Total		30,000
Death Registry/Burial Permits		
	Burial Permits	280,000
Death Registry/Burial Permits Total		280,000
Early Childhood Mental Health		
	MYCHILD	1,332,427
	Project Launch	144,000
Early Childhood Mental Health Total		1,476,427
Emergency Medical Services		
	911 PSAP Support and Initiatives	389,247
	BVP & A Information System	112,975
	CMED Grant	382,044
	State 911 Training Grant	132,052
	UASI Monitors & Body Armor	300,000
Emergency Medical Services Total		1,316,318
Environmental Hazards		
	Asbestos Removal Permits	280,000
	BPHC Permits	16,457
	DPH (Statutory) Permits	21,000
	Safe Shops Nail Salons	40,000
Environmental Hazards Total		357,457
Family Justice Center		
	Family Justice Center Income	5,880
Family Justice Center Total		5,880
Healthy Baby/Healthy Child		
	BHSI - Healthy Baby Healthy Child	279,000
	Emergency Food Provider Grant	6,000
	Home Visiting Services	69,485
	Welcome Family	118,934
Healthy Baby/Healthy Child Total		473,419
Health Promotion		
	Boston REACH	1,533,333
	Cancer Transportation	20,000
	Prevention & Wellness Trust Fund Grant	83,333
	RWJ Foundation Grant	26,081
Health Promotion Total		1,662,747
HIV Dental		
	Dental Ombudsman	894,597
	Dental Ombudsperson	130,000
HIV Dental Total		1,024,597

Homeless Services Bureau		
	BSAS (SAMHSA)	143,983
	CPS-CSPECH	134,856
	DHCD Long Island Shelter	4,535,125
	DHCD Woods Mullen Shelter	1,733,750
	Emergency Solutions Grant	203,319
	External Food Contracts	150,000
	External Laundry Contracts	40,000
	Farm Income	14,000
	Friends Fund Housing Search	130,000
	HOPWA	66,006
	Housing and Stabilization	100,000
	Linking Treatment to Housing	102,775
	Long Term Home	40,301
	Long Term Stayers	270,959
	Mental Health for Homeless	170,115
	Project SOAR	203,368
	Rapid Rehousing	104,273
	Re-Entry Revenue	25,000
	RWCA Medical Case Management	340,634
	Serving Ourselves	623,884
	Sing Revenue	64,623
	SOS Catering	118,625
	SSYI - Housing	185,000
	Transitions	1,721,866
	Wyman Reentry Center	431,156
Homeless Services Bureau Total		11,653,618
Infectious Disease Bureau		
	IDB General Income	2,967
Infectious Disease Bureau Total		2,967
Injury Prevention		
	Childhood Injury Prevention	5,000
	CIPP - Bicycle Helmets	1,000
Injury Prevention Total		6,000
Lead Poisoning Prevention		
	Childhood Lead Poisoning Prevention	199,602
	DND - Lead Safe Kids	25,000
	Lead Training Income	7,000
Lead Poisoning Prevention Total		231,602
Mayor's Health Line		
	Connecting Consumers with Care	40,000
	Mass Navigator Program	17,928
	MHL-Children's Hospital	50,000
	PHH-PRC	8,725
Mayor's Health Line Total		116,653
Oral Health		
	Residency Training Agreement	8,400
Oral Health Total		8,400

Public Health Preparedness Total		1,800,612
Residential Services		
	Entre Familia CFSM	131,000
	Entre Familia Residential	898,773
Residential Services Total		1,029,773
Resources and Referral Center		
	DON_PAATHS NAVIGATOR	59,775
Resources and Referral Center Total		59,775
Risk Reduction and Overdose Prevention		
	Enhanced Needle Exchange	586,000
Risk Reduction and Overdose Prevention Total		586,000
Specialized Outpatient Counseling Services		
	Drug Free - State	100,000
	Men's Substance Abuse Income	124,930
	MOM's Project- Income	109,632
Specialized Outpatient Counseling Services Total		334,562
Tobacco Control		
	Boston Tobacco Control - Fines	95,000
	Boston Tobacco Control-DPH	145,000
	Tobacco Control - Ordinance Permits	115,000
Tobacco Control Total		355,000
Tuberculosis Clinic		
	TB Clinic Fee Portion	300,000
	TB Clinic-3rd Party Reimbursement	133,534
Tuberculosis Clinic Total		433,534
VIP/Trauma Prevention		
	Choice Neighborhood Initiative	115,381
	Community-Based VP Demo Grant	108,000
	Defending Childhood Initiatives _ DOJ	639,005
	Defending Childhood _ Children's Hospital	138,439
	Determination of Need	120,000
	Evidence-Based Intervention	14,812
	Shannon Grant	70,325
	Social and Emotional Learning	446,730
	Striving to Prevent Youth Violence Everywhere (STRYVE)	225,000
VIP/Trauma Prevention Total		1,877,692
Total Projected FY2015 External Funds		40,172,987

Program 1. Public Health Services

Barbara Ferrer, Executive Director, Organization 620100

Program Description

The Boston Public Health Commission promotes the health of the people of Boston by protecting and fostering the three core functions of public health: assessment, assurance and policy development. It carries out these functions through a wide variety of activities including health promotion and disease prevention initiatives (such as neighborhood outreach and community education); provision of critical health services for vulnerable, under-served and at-risk populations (such as health and wellness clinical and education services for school aged children, emergency shelter and transitional housing and support services for the homeless, and substance abuse treatment for those suffering from addiction); emergency preparedness and response (such as pre-hospital emergency medical care and transport, infectious disease surveillance and outbreak control, and environmental hazards prevention and response); monitoring and reporting on the health status of the city's residents (such as city wide and disease specific health status reports); and development of public policy approaches that support positive health outcomes (such as tobacco control, banning the use of trans fats in food establishments, regulating biological laboratories, and environmental health regulations).

Performance

Strategy: Assist clients in accessing health care services and coverage.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Children and families enrolled in health insurance	552	624	2,153	600

Strategy: Connect residents to community-based programs and information.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Individuals served by the Mayor's Health Line	12,405	8,367	16,309	12,000

Strategy: Ensure that HIV funds provide equitable access to care.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
% HIV services clients from communities of color	73%	79%	73%	75%

Strategy: Improve the health of women and their children.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
% of babies who are low birthweight	9.0%	9.4%	8.4%	8.4%
Families of newborns visited			423	600

Strategy: Improve the health of youth in Boston.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Youth completing peer leadership training		121	83	98

Strategy: Increase Boston's preparedness to respond to an emergency.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Boston residents trained in emergency preparedness	704	380	374	400

Strategy: Increase health knowledge and healthy behavior.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Home visits for asthma education and services	170	260	157	250

Strategy: Increase the school attendance of BPS students.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
High school students receiving services for absenteeism	154	155	346	350

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

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Ambulance transports	80,012	82,991	82,972	83,000
Median response time for Priority 1 calls	5.7	5.8	6.1	6.0
Median response time for Priority 2 calls	7.3	7.2	7.7	7.0
Median response time for Priority 3 calls	7.5	7.8	8.3	8.0

Strategy: Prevent emergence of drug resistant TB in Boston.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% of active Boston TB cases completing treatment	100%	100%	97%	100%

Strategy: Prevent youth from purchasing tobacco products.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% tobacco retailers adhering to youth access regulations	93%	70%	82%	90%

Strategy: Reduce youth violence.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
VIP coalition meetings, activities, and youth outreach	263	277	313	350

Strategy: Support homeless individuals and help transition them to housing.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Emergency shelter bed nights provided	246,543	262,085	271,816	268,000
Homeless individuals placed in supportive housing	536	560	514	500

Strategy: Support residents and their families in substance abuse recovery.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
DCF-involved women receiving BPHC addiction treatment	414	384	316	500
Homeless clients treated for substance abuse	887	872	835	900

External Funds Projects

AIDS Program	
HIV Emergency Relief Subcontracts	Funding from the Health Resources and Services Administration (HRSA) Ryan White Treatment Modernization Act (RWTMA) Part A to provide a range of HIV medical and health related support services for people living with HIV through subcontracts with community based organizations. The service area is seven counties in Massachusetts and three counties in Southern New Hampshire
RWCA Administration	Funding from the HRSA RWTMA "Part A" to administer and manage Part A grant and grantees.
RWCA Quality Management	Funding from the HRSA RWTMA "Part A" to ensure that services funded under Ryan White meet federal guidelines and improve access and quality care for individuals receiving HIV services.
RWCA Support Services	Funding from the HRSA RWTMA "Part A" to provide support and professional planning services to the Boston EMA HIV Services Planning Council.
Asthma Prevention and Healthy Homes	
Breathe Easy at Home Study	Funding from Robert Wood Johnson Foundation Public Health Research to study the environmental and health outcomes of Breathe Easy at Home and identify ways to better serve clients and to disseminate results to inform public health practice.
Electronic Asthma Referral Systems	Funding from US Department of Environmental Protection Agency (EPA) to improve the home conditions for Boston residents with asthma through partnership with hospitals, community health centers and the City of Boston's Inspectional Services Department.
Biological Safety	
Bio-Safety	Income generated from annual issuance of permits to entities seeking to conduct biological research with high risk agents (BSL-3 and BSL-4).
BU- Bio Safety Level 4 Training	Funding from Boston University to cover training and technical assistance needed to prepare for the potential opening of a BSL-4 Biolab in the South End.
Boston Healthy Start Initiatives	
BHSI Administration	Funding from the Health Resources and Services Administration (HRSA) to support community programs and community-based efforts to eliminate birth outcome disparities in Boston. Services are provided at 12 sites, including 7 clinical sites and 5 community-based organizations.
CAHD Health Services	
BAHEC Administration	Funding from the statewide Area Health Education Center (AHEC) through UMass/Medical Center to support program costs.
Family Planning Services	Funding from Action for Boston Community Development (ABCD) to employ a full-time health educator to provide services at eight school based health centers.
Model State Supported AHEC	Funding from the statewide Area Health Education Center (AHEC) through UMass/Medical Center to primarily cover staff salary and offset the costs of summer instructors. The funding includes a pass-through to the Boston University AHEC for medical student's preceptor training.

School Health Programs-Income	Revenue from third-party payers for services provided by school based health centers.
School Based Health	Funding from the Massachusetts Department of Public Health (MDPH) to support medical services to students served by school based health centers.
CDC - Public Health Preparedness	
Biosense 2.0	Funding from the US Centers for Disease Control and Prevention to assess and improve surveillance methods, including those related to syndromic surveillance.
Public Health Preparedness (EPI)	Funding from the Massachusetts Department of Public Health (MDPH) (federal pass through) to develop epidemiological and surveillance plans related to mass dispensing of oral medication; to enhance and maintain a surveillance system used to detect significant patterns in emergency room visits; and to perform surveillance including follow-up investigations for bioterrorism and other communicable disease events.
Communicable Diseases Control	
CDC - Suffolk County Jail	Funding from Suffolk County Sheriff's Department to provide HIV program services (nursing case management) at the Suffolk County Jail and House of Correction.
I-3 Immunization	Funding from the Massachusetts Department of Public Health (MDPH) to assist in distribution of vaccine to healthcare providers and facilities in Boston and to follow-up on selected vaccine-preventable diseases.
Communications	
PHEP - Public Information	Funding from the Massachusetts Department of Public Health (MDPH) (federal pass through) to develop culturally competent risk communication plans and materials to inform and educate residents about emergency preparedness, before, during and after a public health emergency. Public information also includes communicating the need to dispense medication to the entire population within 48 hours.
Community Prevention Services	
MOAPC	Funding from the Massachusetts Department of Public Health (MDPH) for the Massachusetts Opioid Abuse Prevention Collaborative (MOAPC). MOAPC Boston is a part of state-wide initiative administered to implement local policy, practice, systems and environmental change to prevent the abuse of opioids and to reduce fatal and non-fatal opioid overdoses.
No Drugs Coalition Allston/Brighton	Funding from the Massachusetts Department of Public Health (MDPH) to implement environmental strategies to reduce underage drinking in the neighborhood of Allston Brighton. Funds will be subcontracted to the Allston Brighton Substance Abuse Task Force.
No Drugs Coalition Chinatown	Funding from the Massachusetts Department of Public Health (MDPH) to implement environmental strategies to reduce underage drinking in the neighborhood of Chinatown. Funds will be subcontracted to the Boston Asian YES.
No Drugs Coalition Dorchester	Funding from the Massachusetts Department of Public Health (MDPH) to implement environmental strategies to reduce underage drinking in the neighborhood of Dorchester. Funds will be subcontracted to the Dorchester Substance Abuse Coalition.

No Drugs Coalition South Boston	Funding from the Massachusetts Department of Public Health (MDPH) to implement environmental strategies to reduce underage drinking in the neighborhood of South Boston. Funds will be subcontracted to the South Boston Action Center.
Prevention Drug Prescription Abuse	Partnerships for Success II (PFSII) funding from the Massachusetts Department of Public Health (MDPH), Bureau of Substance Abuse Services (BSAS), to address prescription drug misuse and abuse among persons ages 12 to 25 following the Substance Abuse and Mental Health Services Administration (SAMHSA)'s Strategic Prevention Framework (SPF).
Consortium for Professional Development	
CHEC Income	Income generated from fees for training programs.
Death Registry/Burial Permits	
Death Registry/ Burial Permits	Income generated from issuing burial permits per state regulations with information obtained from original death certificates submitted by funeral directors for permanent registration with City Of Boston Death Registry.
Early Childhood Mental Health	
Massachusetts Young Children's Health Initiative for Learning and Development (MYCHILD)	Funding from the Massachusetts Executive Office of Health and Human Services for the Massachusetts Young Child Initiative to build a system of care for young children up to age six who live in Boston and have or are at high risk for having serious emotional disturbances.
Linking Actions for Unmet Needs in Children's Health (Project Launch)	Funding from the Massachusetts Department of Public Health (MDPH) (federal pass through from the Substance Abuse and Mental Health Services Administration) to leverage existing state and local initiatives to strengthen comprehensive early childhood systems in Boston through the development of pediatric medical homes. A Learning Collaborative will determine best practices for pediatric medical homes with a focus on children at risk for or experiencing early childhood mental health issues.
Emergency Medical Services	
911 PSAP Support and Initiatives	Funding from the Commonwealth of Massachusetts, overseen by the Executive Office of Public Safety. The purpose of the State 911 Department PSAP and Regional Emergency Communication Center Support and Incentive Grants is to assist public-safety answering points (PSAPs) and regional emergency centers in providing enhanced 911 service. The funding is used to cover both personnel and dispatch-related expenses. Funding is managed locally through the Boston Police Department, for all public safety agencies in the City (Police, Fire & EMS).
BVP & A Information System	Funding from the National Highway Safety Administration, managed locally by the Executive Office of Public Safety. Traffic Safety Information System Improvement Grant program focuses on improving roadway safety in Boston through monitoring and reporting on pedestrian, bicycle and vehicular incidents.
CMED Grant	Funding from the Region IV EMS council to cover expenses associated with providing Central Medical Emergency Direction (CMED) for the 62 cities and towns in the Metro Boston region. The system allows personnel in ambulances to contact CMED via radio and request entry notification to the destination hospital.
State 911 Training Grant	Funding from Commonwealth of Massachusetts grant, overseen by the Executive Office of Public Safety. This grant covers fees and personnel expenses associated with approved 911 training courses for certified

	telecommunicators. Funding is managed locally through the Boston Police Department, for all public safety agencies in the City (Police, Fire & EMS).
Environmental Hazards	
Asbestos Removal Permits	Income generated from permit fees paid for the regulation of asbestos abatement work in the city of Boston.
BPHC Permits	Income generated from issuing permits for operation of body art facilities; licenses for body art practitioners; and permits for operation of junkyards, recycling businesses, and waste container storage lots.
DPH (Statutory) Permits	Income generated from issuing permits for operation of tanning salons and indoor ice rinks.
Safe Shop Nail Salon	Income generated from issuing permits for operation of nail salons.
Family Justice Center	
Family Justice Center Income	Funding from the Boston Police Department used to provide cross-disciplinary, culturally and linguistic responsive advocacy services at the Family Justice Center of Boston and throughout the City of Boston.
Healthy Baby/Healthy Child	
BHSI – Healthy Baby/Healthy Child	Funding from the Boston Healthy Start Initiative (federal pass through) to addresses three primary issues for pregnant and parenting women: 1) irregular or fragmented pre-natal/post-partum care; 2) inadequate linkage to economic and/or service supports; and 3) social isolation during and following pregnancy for up to two years after birth. It also supports the Father Friendly Initiative (FFI), an initiative to strengthen families by providing men with support related to life planning and informed fatherhood.
Emergency Food Provider Grant	Funding from Project Bread to assist the HBHC food pantry to provide people with reliable access to nutritious food.
Home Visiting Services	Funding from Brigham and Women’s Hospital to support home visiting nursing services.
Healthy Baby/Child-Income	Funding from Center for Community Health and Health Equity (CCHHE) at Brigham and Women’s Hospital for collaborative home visiting conducted by a public health nurse and a member of the adolescent multidisciplinary team
Welcome Family	Funding from the Massachusetts Department of Public Health for a universal newborn (1 day to 8 weeks) home visit pilot program. The goal of the Welcome Family program is to improve population-wide health and wellness by increasing parental skills, knowledge and self confidence; improving maternal and infant health and well being; increasing community connectedness for families with maternal, infant and family services; and improving coordination of community resources and supports.
Health Promotion	
Boston REACH	Funding from the Centers of Disease Control and Prevention to support the implementation of projects to reduce racial and ethnic health disparities. Recipients will develop and implement strategies to assure that population-wide policy, systems, and environmental (PSE) changes to reduce obesity and hypertension also decrease health disparities in these morbid (cont.) outcomes in their jurisdiction. The program will build upon the body of knowledge from previous REACH programs.

Cancer Transportation	Funds contributed by Boston teaching hospitals to reduce transportation barriers of Boston residents seeking cancer care and treatment
Prevention & Wellness Trust Fund Grant	Funding from the Commonwealth's Prevention and Wellness Trust Fund to implement the first phase of a partnership to reduce health care costs through prevention and improved chronic disease care addressing pediatric asthma, hypertension and elder falls prevention. The first phase of the project involves a six-month capacity building and planning effort. After demonstrating readiness to implement evidence-based interventions in community and clinical settings, the BPHC and its partners will receive implementation funds for the next three years.
HIV Dental	
Dental Ombudsman	Funding from the Ryan White Act Part A to assist clients with access to dental care and reimburse dental expenses for HIV positive clients who do not have dental insurance. This funding also provides support for HIV/AIDS education to clients and providers. The service area is seven counties in Massachusetts and three counties in Southern New Hampshire.
Dental Ombudsperson	Funding from Massachusetts Department of Public Health (see description above) covering western counties of Massachusetts as well as the Cape and the Islands.
Homeless Services Bureau	
BSAS (SAMHSA)	Funding from the Massachusetts Department of Public Health Bureau of Substance Abuse Services (through SAMHSA) to provide system coordination for support services in supportive housing for 180 Chronically Homeless adults with Co-Occurring Disorders from Boston, Cambridge and Somerville. The State identified 120 units of housing or subsidies, and supportive services are to be provided on the UMass-Medical "MISSION" Critical Time Intervention model, with trauma informed care, housing stabilization and peer supports. BPHC Homeless Services is one of the two service providers for this grant.
CPS - CSPECH	Funding from Massachusetts Behavioral Health Partnership (MBHP) to provide an array of services delivered by a community-based, mobile, multidisciplinary teams of paraprofessionals. Community Support Program (CSP) and Community Support Program for people experiencing Chronic Homelessness (CSPECH) provides reimbursement for case management and care coordination services delivered to MBHP members.
DHCD – Long Island Shelter	Funding from the State Department of Housing and Community Development (DHCD) through Boston Medical Center, to provide 497 emergency shelter and transitional housing beds for homeless men & women.
DHCD - Woods Mullen Shelter	Funding from State Department of Housing Community Development (DHCD) to provide 190 emergency shelter beds for homeless men and women at Woods Mullen Shelter and to operate the intake center for the Long Island Shelter.
Emergency Solutions Grant	Funding from US Department of Housing and Urban Development/ Emergency Solutions Grant (ESG) administered through DHCD to provide 50 overflow beds at the Woods Mullen Shelter Facility.
External Food Contracts	Revenue generated from the provision of meals and bulk goods to outside agencies through the Serving Ourselves (SOS) vocational training program.

External Laundry Contracts	Revenue generated from the provision of laundry services to outside agencies through the SOS vocational training program.
Farm Income	Revenue generated from sales of produce grown on the Long Island organic farm.
Friends Fund	Donations received from The Friends of Boston's Homeless to support homeless services.
General Funds	Donations and fees received to support homeless services
Housing Opportunities for People with-AIDS (HOPWA)	Funding from the US Department of Housing and Urban Development /McKinney Housing Opportunities for People with AIDS. This funding supports the Safe Harbor Program, which serves homeless clients with HIV and substance abuse problems. Funds are used to provide case management and housing placement/stabilization services.
Linking Treatment To Housing Program (SAMHSA)	Funding from the Substance Abuse Mental Health Services Administration to provide supportive housing to chronically homeless clients with co-occurring mental illness and substance abuse issues. Emergency Shelter clients receive Section 8 vouchers provided by the Boston Housing Authority and community-based case management services over a 9-18 month period.
Long Term Home	Funding from US Department of Housing and Urban Development to provide permanent supportive housing to homeless clients who have been in BPHC shelters for more than one year. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to 10 chronically homeless adults.
Long Term Stayers	Funding from US Department of Housing and Urban Development to provide permanent supportive housing to homeless clients who have been in BPHC shelters for more than one year. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to 15 chronic homeless adults.
Massachusetts Housing and Shelter Alliance (MHSA) –Housing and Stabilization	Funding from the Massachusetts Legislature line item 4406-3010 to the Massachusetts Housing and Shelter Alliance (MHSA). MHSA sub contracts with BPHC to fund the HUES to Home Program. The goal of the program is to house the highest utilizers of the city's emergency departments.
DMH - Mental Health for Homeless	Funding from the Massachusetts Department of Mental Health for social work services at Long Island and Woods Mullen emergency shelters.
Project SOAR (HUD)	Funding from US Department of Housing and Urban Development to operate a 20 bed transitional housing program at Long Island. The program provides case management, substance abuse, counseling, legal advocacy and referrals to agencies that provide job training and education. The goal of the program is to assist individuals to prepare to move into permanent housing.
Rapid Rehousing	Funding from US Department of Housing and Urban Development/ Emergency Solutions Grant (ESG) to rapidly re-house individuals residing in or entering the shelter system to permanent housing. Pine Street Inn subcontracts with the BPHC to house and provide short term stabilization services.
RWCA Medical Case Management	Funding from the Ryan White Care Act to provide case management and housing services to the 20 clients of the Safe Harbor program. This project serves homeless clients who have HIV and substance abuse issues with a focus on assisting them into permanent housing.

Serving Ourselves Program (HUD)	Funding from US Department of Housing and Urban Development to provide a job training program and support services.
Sign Revenue	Private funds received from Pine Street Inn to support housing related services for long term shelter residents.
SOS Catering	Revenue generated from catering operations that provides food services to BPHC programs as well as external institutions.
SSYI - Housing	Funding from the Safe and Successful Youth Initiative issued by EOHHS to BPHC Division of Violence Prevention PACT Initiative to provide enhanced Housing Stabilization and Bridge to Housing resources. Homeless Services Bureau is responsible for the housing search, placement and leasing of all clients.
Transitions – TSS (BSAS)	Funding from the Massachusetts Department of Public Health’s Bureau of Substance Abuse Services for a 40-bed Transitional Support Services Program to provide intensive substance abuse counseling and short term residence for clients being discharged from detoxification programs and awaiting placement in residential recovery.
Wyman Reentry Center (BSAS)	Funding from the Massachusetts Department of Public Health’s Bureau of Substance Abuse Services for 25 beds to provide intensive re-entry and substance abuse counseling for clients transitioning out of the correctional system.
Wyman Re-Entry Food Stamp Revenue	Revenue generated from EBT to fund Client food costs for Wyman Reentry program
Injury Prevention	
Childhood Injury Prevention	Funding received from Safe Kids Worldwide to support the local Safe Kids Coalition.
CIPP – Bicycle Helmets	Income received from co-payments for affordable bike helmets.
Lead Poisoning Prevention	
Childhood Lead Poisoning Prevention	Funding from Massachusetts Department of Public Health (MDPH) and the federal Centers for Disease Control and Prevention to respond to elevated blood lead levels in children under six years of age. Staff members provide education, environmental and medical follow-up to ensure proper treatment, improved health status and the abatement of lead paint hazards.
DND – Lead Safe Kids	Funding from the Department of Neighborhood Development (HUD) to reduce health and safety hazards in homes during lead-based paint hazard control activities (Moderate Risk deleading) for 35 households in the City of Boston. This pilot program will address other housing related topics such as smoke free housing, fire safety, injury prevention and pest control.
Lead Training Income	Income generated from fees collected from the Moderate Risk De-leading and/or Renovate, Repair and Paint (RRP) trainings.
Mayor’s Health Line	
Connecting Consumers with Care	Funding from Blue Cross Blue Shield Foundation to help consumers enroll in and maintain access to coverage, collaborate with advocacy organizations to address system-level barriers, and educate and equip consumers to utilize the health care system more effectively and appropriately.

Mass Navigator Program	Funding from the State's Health Connector to support efforts to implement the Affordable Care Act statewide. The MHL is funded to provide education about the new law and benefits and help enroll uninsured and transitioning populations into the best coverage option.
MHL-Children's Hospital	Funding for the period 2011 to 2017 from Children's Hospital Boston to support an online health resources directory.
PHH - PRC	Funding received through a collaborative initiative with the Boston University Prevention Research Center for work in public housing developments to improve the health of residents.
Oral Health	
Residency Training Agreement	Funding from Boston University School of Medicine to support the supervision of dental residents.
Public Health Preparedness	
Eastern MASS Emergency Preparedness	Funding from the Massachusetts Department of Public Health (MDPH) to train EMS providers, hospitals, community health centers, and long-term care agencies in Regions 3, 4, and 5 on health care related emergency preparedness topics.
Healthcare Coalition	Funding from the Massachusetts Department of Public Health (MDPH) to support the Boston Healthcare Preparedness Coalition, a partnership consisting of public health, emergency medical services, hospitals, community health centers, long term care, home health, mental health, university health centers and specialty care organizations. These partners coordinate for a unified public health and healthcare response to emergencies affecting public health and/or its infrastructure in any or all areas of Region 4C (Boston).
Public Health Preparedness	Funding from the Massachusetts Department of Public Health (MDPH) (federal pass through) to develop epidemiological and surveillance plans related to mass dispensing of oral medication; to enhance and maintain a surveillance system used to detect significant patterns in emergency room visits; and to perform surveillance including follow-up investigations for bioterrorism and other communicable disease events.
Region 4C Hospital Preparedness Coordination	Funding from the Massachusetts Executive Office of Health and Human Services to support the regional emergency preparedness partnership efforts of healthcare institutions and public health entities within the city of Boston.
UASI – CBRNE	Funding for the Urban Area Security Initiative (UASI) through the Mayor's Office of Homeland Security that provides resources for planning, organization, equipment, training, and exercise needs of high-threat, and high-density urban areas against acts of terrorism including chemical, biological, radiological and nuclear events (CBRNE).
UASI – Portal	Funding for the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management. Funds will be used to build upon the capabilities of the Boston Healthcare Preparedness Coalition web portal to allow for more integration with existing emergency preparedness and management systems, allow for greater ease of use by stakeholders (<i>cont.</i>) and share further information and data about potential threats and hazards.
UASI – Patient Tracking	Funding for the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management that provides resources for planning, organization, equipment, training, and exercise needs of the Metro Boston Emergency Tracking System, also known as the Patient Tracking System.

	This is a secure web-based, HIPAA compliant application, which facilitates incident management, family reunification and overall patient accountability during several types of emergency incidents, including mass casualty incidents, hospital evacuations, mass prophylaxis dispensing clinics and emergency shelter operations.
Residential Services	
Entre Familia Comprehensive Family Service Model (CFSM)	Funding from the Substance Abuse Mental Health Services Administration (SAMHSA) to provide cost effective, comprehensive and sustainable services that address the needs of Latino families' clients, preserve and support the family unit and provide a healthy and safe environment for women and their children.
Entre Familia - Residential Treatment Program	Funding from Massachusetts Department of Public Health (MDPH) and Transitional Aid to Needy Families (TANF) to provide residential substance abuse treatment for women and children. This funding also provides for day care and treatment for children whose parents are enrolled in Entre Familia.
Resources and Referral Center	
DON_PAATHS NAVIGATOR	Funding from Steward Health Care to fund a PAATHS Public Health Advocate to provide substance abuse treatment navigation services in the Carney Hospital Emergency Department and the St. Elizabeth's Emergency Department.
Risk Reduction and Overdose Prevention	
Enhanced Needle Exchange	Funding from Massachusetts Department of Public Health (MDPH) for integrated HIV/HCV/STI testing, harm reduction activities, overdose prevention, connection to treatment, and needle exchange for injecting drug users. The goal of this initiative is to reduce the incidence of HIV and hepatitis infections among injecting drug users.
Specialized Outpatient Counseling Services	
Drug Free Counseling	Funding from the Massachusetts Department of Public Health (MDPH) for individual and group counseling, assessment, case management and central intake for clients who are uninsured.
Men's Substance Abuse Income	Revenue from third party billing for a comprehensive outpatient substance abuse treatment and case management program for male residents of Boston.
MOM's Project - Income	Reimbursements from health insurance providers to provide group counseling and individual therapy for women enrolled in the Mom's Project and Entre Familia.
Tobacco Control	
Boston Tobacco Control - Fines	Revenue generated from City tobacco ordinance fines, including the sale of tobacco to minors.
Boston Tobacco Control	Funding from the Massachusetts Department of Public Health (MDPH) to educate and enforce compliance of the local laws, ordinances and regulations.
Tobacco Control - Ordinance Permits	Revenue generated from permits for tobacco retailers.
Tuberculosis Clinic	
TB Clinic Fee Portion	Funding from Massachusetts Department of Public Health (MDPH) to cover the tuberculosis (TB) clinic operation; reimbursements for physicians; nursing care and visits; as well as x-rays and medication for the uninsured.

TB Clinic-3rd Party Reimbursement	Revenue from third party payers (excluding MDPH) for TB clinic services.
VIP/Trauma Prevention	
CHOICE Neighborhood Initiative	Funding from the federally funded (HUD) City of Boston's CHOICE Neighborhood Initiative to support Project Right's work around trauma and violence prevention with the Grove Hall VIP and Quincy Heights I & II.
Community-Based VP Demo Grant	Funding received through the Boston Police Department from the Office of Juvenile Justice and Delinquency Prevention. The Boston Community Based Violence Prevention Demonstration Project implements a three-part evidence-based strategy in the Norfolk Corridor neighborhood of Mattapan consisting of: a neighborhood-based social norms campaign; comprehensive public health intervention for PACT players and their families – primarily through JCS and BCYF; and strengthening the Ceasefire model through BPD.
Defending Childhood Initiative - DOJ	Funding from US Department of Justice to prevent and reduce the impact of children's exposure to violence in homes, communities and schools. The Commission leads a collaboration of diverse organizations and agencies that will develop a multiyear strategic plan to prevent and reduce the impact of children's exposures to violence in homes, schools and the community.
Defending Childhood Initiative – Children's Hospital	Funding from Children's Hospital Boston to support the Boston Defending Childhood Initiative to sustain and strengthen current efforts to assure that frontline staff of all programs that serve Boston children are trained to prevent violence and recognize and address its impact on the lives of Boston families and that parents and other caregivers have the knowledge, skills and support required to nurture resilience in their children.
Determination of Need	Funding from Children's Hospital Boston to support two community health centers (Bowdoin Street Health Center and Whittier Street Health Center) to provide direct behavioral health services to children and their families exposed to violence using a Family Partner and Clinician team based model.
Evidence – Based Intervention	Funding from the Centers for Disease Control and Prevention (CDC) STRIVE grant to support a resident-based neighborhood visioning and planning process which resulted in two evidence-based strategies that are currently being implemented: Youth Empowerment Solutions – a youth leadership development curriculum for middle school-aged youth; and Parenting Wisely – a parenting program.
Social and Emotional Learning	Funding from Partners Healthcare to support the implementation of the Open Circle social and emotional learning curriculum in up to 20 Boston Public Schools.

Public Health Commission Capital Budget



Overview

Capital investment in the facilities used by the Public Health Commission improves service delivery and supports the mission of the Commission: to better administer and enhance public health services provided by the City.

FY15 Major Initiatives

- Construction on a new EMS garage/storage facility in Mattapan will begin.
- Programming and sitting study for a new EMS facility in the Innovation District.
- A new cooling and heating system will be design at the Finland Building and Woods Mullen Shelter.
- Design will begin on improvements at the South End Fitness Center Pool.

<i>Capital Budget Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Estimated '14</i>	<i>Total Projected '15</i>
<i>Total Department</i>	<i>1,061,383</i>	<i>869,954</i>	<i>2,275,000</i>	<i>8,334,279</i>

Public Health Commission Project Profiles

CRITICAL FACILITY REPAIRS

Project Mission

A critical repair fund to be used for emergency repairs to Public Health Commission facilities including roofs, windows, masonry, and electrical and HVAC systems.

Managing Department, Public Health Commission **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	2,125,000	375,000	500,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	2,125,000	375,000	500,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	1,662,466	375,000	375,000	587,534	3,000,000
Grants/Other	0	0	0	0	0
Total	1,662,466	375,000	375,000	587,534	3,000,000

EMS GARAGE/STORAGE FACILITY

Project Mission

Design and construct a storage facility for EMS emergency operations equipment.

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

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	440,000	4,510,000	0	0	4,950,000
Grants/Other	0	0	0	0	0
Total	440,000	4,510,000	0	0	4,950,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	14,959	300,000	4,145,000	490,041	4,950,000
Grants/Other	0	0	0	0	0
Total	14,959	300,000	4,145,000	490,041	4,950,000

Public Health Commission Project Profiles

EMS STATION STUDY

Project Mission

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

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

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

FINLAND BUILDING

Project Mission

Connect building heating system to private steam service and install a rooftop heat reducer unit. Install a new chiller to provide chilled water for building cooling system.

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

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	400,000	2,437,000	0	0	2,837,000
Grants/Other	0	0	0	0	0
Total	400,000	2,437,000	0	0	2,837,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
Grants/Other	0	0	0	0	0
Total	0	0	260,000	2,577,000	2,837,000

Public Health Commission Project Profiles

LONG ISLAND ADMINISTRATION BUILDING

Project Mission

Building envelope repairs including foundation repairs, masonry repointing, repair and / or replacement of windows, and bathroom upgrades.

Managing Department, Capital Construction **Status,** In Construction

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	2,400,000	0	0	0	2,400,000
Grants/Other	0	0	0	0	0
Total	2,400,000	0	0	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	13,186	250,000	2,136,814	0	2,400,000
Grants/Other	0	0	0	0	0
Total	13,186	250,000	2,136,814	0	2,400,000

LONG ISLAND PIER

Project Mission

Improve water access to the island for Public Health Commission operations.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	950,000	0	0	0	950,000
Total	1,150,000	0	0	0	1,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	50,000	150,000	0	200,000
Grants/Other	0	250,000	700,000	0	950,000
Total	0	300,000	850,000	0	1,150,000

Public Health Commission Project Profiles

LONG ISLAND TUNNELS

Project Mission

Conduct a comprehensive condition survey of tunnel system connecting various buildings on Long Island.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	75,000	0	0	75,000
Grants/Other	0	0	0	0	0
Total	0	75,000	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	75,000	0	75,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	0	75,000

SOUTH END FITNESS CENTER POOL

Project Mission

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

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	1,129,000	0	0	1,129,000
Grants/Other	0	0	0	0	0
Total	0	1,129,000	0	0	1,129,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	122,465	1,006,535	1,129,000
Grants/Other	0	0	0	0	0
Total	0	0	122,465	1,006,535	1,129,000

Public Health Commission Project Profiles

TOBIN AND MORRIS BUILDINGS

Project Mission

Design heating and cooling systems that may include geothermal or conventional system solutions.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	850,000	0	0	0	850,000
Grants/Other	0	0	0	0	0
Total	850,000	0	0	0	850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	850,000	850,000
Grants/Other	0	0	0	0	0
Total	0	0	0	850,000	850,000

TOBIN BUILDING ROOF

Project Mission

Replace original tar and gravel roof.

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

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	0	1,125,000	0	1,125,000
Grants/Other	0	0	0	0	0
Total	0	0	1,125,000	0	1,125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	1,125,000	1,125,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,125,000	1,125,000

Public Health Commission Project Profiles

WOODS MULLEN SHELTER

Project Mission

Design and install an independent heating and cooling system.

Managing Department, Capital Construction *Status*, In Design

Location, South End *Operating Impact*, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	400,000	2,550,000	0	0	2,950,000
Grants/Other	0	0	0	0	0
Total	400,000	2,550,000	0	0	2,950,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	270,000	2,680,000	2,950,000
Grants/Other	0	0	0	0	0
Total	0	0	270,000	2,680,000	2,950,000

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.

Selected Performance Strategies

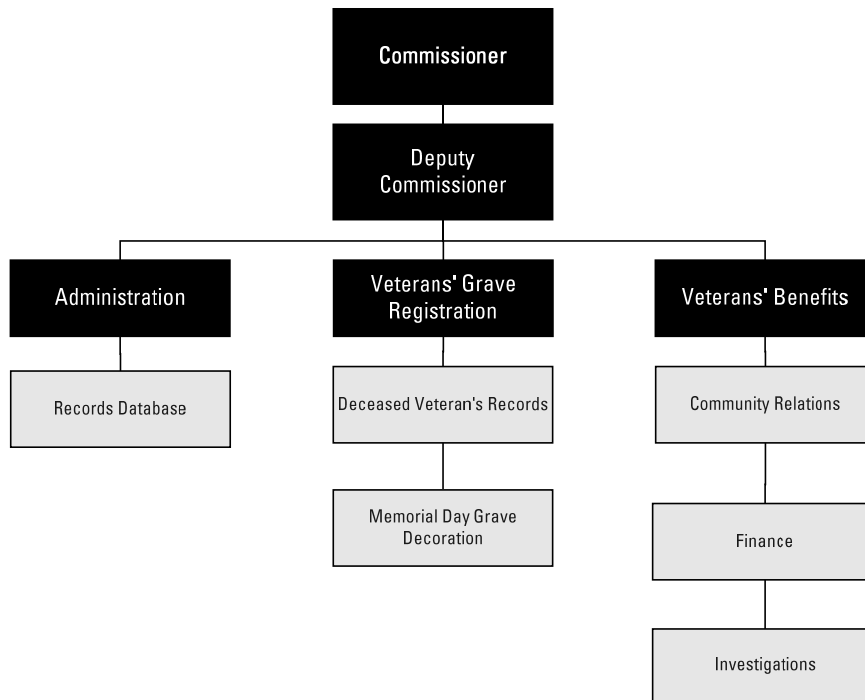
Veterans' Services

- 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.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Veterans' Services	5,193,880	4,971,632	5,643,127	5,533,561
	Total	5,193,880	4,971,632	5,643,127	5,533,561

<i>Operating Budget</i>		<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
	Personnel Services	658,436	722,537	918,309	810,042
	Non Personnel	4,535,444	4,249,095	4,724,818	4,723,519
	Total	5,193,880	4,971,632	5,643,127	5,533,561

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>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	614,716	675,198	882,519	775,304	-107,215
51100 Emergency Employees	32,051	29,423	35,790	34,738	-1,052
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	11,669	17,916	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	658,436	722,537	918,309	810,042	-108,267
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	6,303	6,835	8,232	8,232	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	3,188	2,604	2,820	2,820	0
52800 Transportation of Persons	3,049	4,260	4,157	4,300	143
52900 Contracted Services	60,651	57,045	56,762	86,762	30,000
Total Contractual Services	73,191	70,744	71,971	102,114	30,143
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,868	796	4,200	4,200	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,142	8,247	8,274	6,775	-1,499
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	35,772	45,995	48,362	48,362	0
Total Supplies & Materials	44,782	55,038	60,836	59,337	-1,499
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	4,404,612	4,121,204	4,589,000	4,559,000	-30,000
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,922	2,109	3,011	3,068	57
Total Current Chgs & Oblig	4,407,534	4,123,313	4,592,011	4,562,068	-29,943
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	417	0	0	0	0
55900 Misc Equipment	9,520	0	0	0	0
Total Equipment	9,937	0	0	0	0
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	5,193,880	4,971,632	5,643,127	5,533,561	-109,566

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Admin Assistant	SE1	04	1.00	54,414	Exec Secretary	SE1	05	1.00	55,706
Admin Assistant	SU4	17	1.00	54,245	Exec Secretary	SU4	15	1.00	44,898
Burial Agent	SU4	17	1.00	52,495	Head Administrative Clerk	SU4	14	4.00	196,322
Commissioner	CDH	NG	1.00	87,808	Prin Admin Assistant	SE1	06	1.00	77,883
Community Relations Specialist	SU4	17	1.00	57,531	Prin Admin Assistant	SE1	09	1.00	74,188
Dep Comm Veterans Benefits & Services	EXM	08	1.00	77,767	Sr Adm Analyst	SE1	06	1.00	70,924
					Veterans Svcs Supv	SU4	13	2.00	74,976
					Total			17	979,157
					Adjustments				
					Differential Payments				0
					Other				4,458
					Chargebacks				0
					Salary Savings				-208,311
					FY15 Total Request				775,304

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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	658,436	722,537	918,309	810,042
Non Personnel	4,535,444	4,249,095	4,724,818	4,723,519
Total	5,193,880	4,971,632	5,643,127	5,533,561

Performance

Strategy: To honor veterans by decorating graves and hero squares on Memorial Day.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% of hero squares decorated	74%	100%	100%	100%
Hero Squares Decorated	925	1,094	1,193	1,221
Individual Graves Decorated	49,012	52,272	53,402	53,515

Strategy: To provide financial and medical aid to eligible Boston veterans and their dependents.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Monthly average of veterans and dependents receiving benefits	734	668	631	700

Women's Advancement Operating Budget

Megan Costello, Executive Director, Appropriation 417

Department Mission

The mission of the Mayor's Office of Women's Advancement is to advocate for equal opportunity for women in all arenas of our city. The Office provides educational opportunities for women that emphasize economic equality, child care, programs for young girls and the health and safety of all women.

Selected Performance Strategies

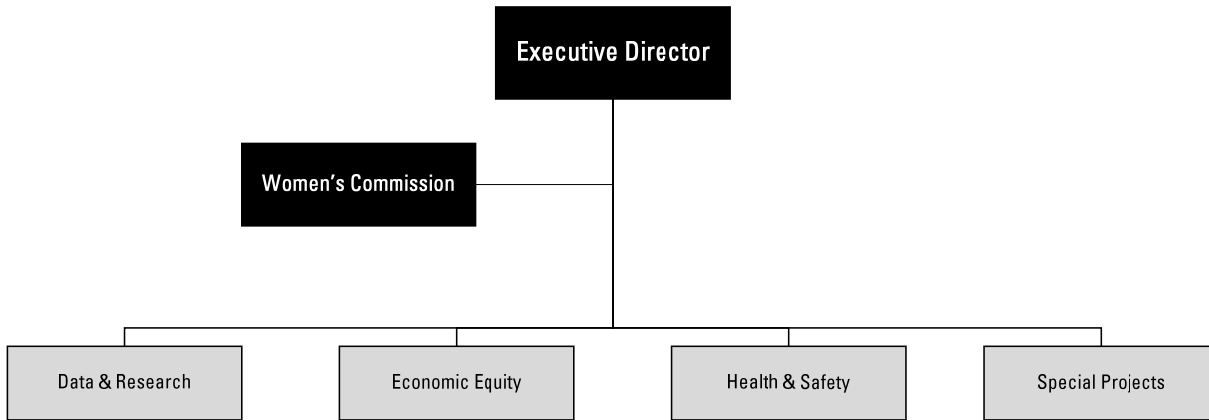
Women's Advancement

- To increase attention to initiatives that affect women.
- To promote opportunities for girls and young women.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Women's Advancement	158,701	161,041	196,052	207,019
	Total	158,701	161,041	196,052	207,019

<i>Operating Budget</i>		<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
	Personnel Services	155,498	157,262	192,483	203,450
	Non Personnel	3,203	3,779	3,569	3,569
	Total	158,701	161,041	196,052	207,019

Women's Advancement Operating Budget



Description of Services

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

Department History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	155,498	157,262	192,483	203,450	10,967
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	155,498	157,262	192,483	203,450	10,967
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	906	1,759	1,044	1,044	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	550	550	0
52800 Transportation of Persons	432	175	500	500	0
52900 Contracted Services	86	181	575	575	0
Total Contractual Services	1,424	2,115	2,669	2,669	0
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	175	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	774	741	900	900	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	774	916	900	900	0
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,005	748	0	0	0
Total Equipment	1,005	748	0	0	0
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	158,701	161,041	196,052	207,019	10,967

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Director	CDH	NG	1.00	91,432	Staff Asst	MYO	05	1.00	40,369
					Staff Asst III	MYO	07	1.00	68,598
					Total			3	200,400
					Adjustments				
					Differential Payments				0
					Other				3,050
					Chargebacks				0
					Salary Savings				0
					FY15 Total Request				203,450

Program 1. Women's Advancement

Megan Costello, Manager, Organization 417100

Program Description

The Women's Advancement program provides information and referrals, advocacy, and policy changes for women in the City of Boston. The program emphasizes economic and gender equality for women and girls. This program collaborates with every city department, Suffolk county, state and federal government, nonprofit organizations and private partners to advance women's issues.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	155,498	157,262	192,483	203,450
Non Personnel	3,203	3,779	3,569	3,569
Total	158,701	161,041	196,052	207,019

Performance

Strategy: To increase attention to initiatives that affect women.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Networking events for women entrepreneurs				4
Women participating in workshops and presentations				250

Strategy: To promote opportunities for girls and young women.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
College partners for anti-sexual assault trainings				6
Girls participating in mentorship program				20

Youth Engagement & Employment Operating Budget

Shari Davis, Director, Appropriation 448

Department Mission

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

Selected Performance Strategies

Youth Fund

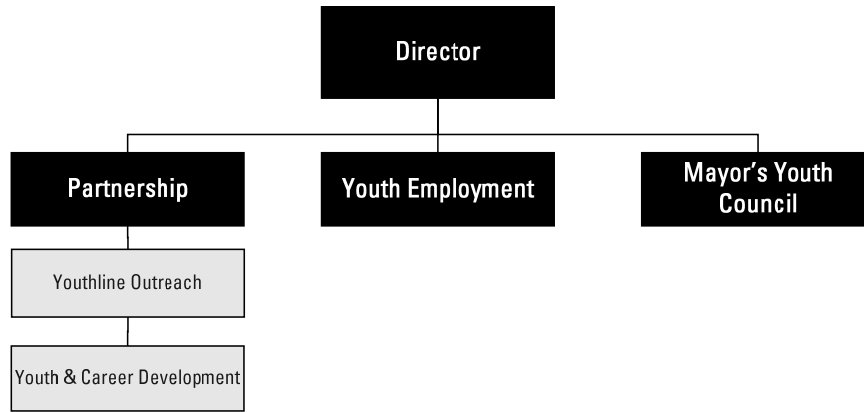
- To hire the maximum number of young residents.
- To provide employment opportunities for youth at community based organizations (CBOs).
- To provide timely information and referrals to resources available to Boston's youth.

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Youth Fund	4,629,860	4,674,288	4,960,659	4,991,205
	Total	4,629,860	4,674,288	4,960,659	4,991,205

External Funds Budget	Fund Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Settlement Funds	212,960	0	413,876	413,876
	Winter Jobs Byrne Grant	41,333	0	0	0
	Youth at Risk	764,780	806,780	806,780	806,780
	Youth Engagement & Employment Fund	0	0	0	113,671
	Total	1,019,073	806,780	1,220,656	1,334,327

Operating Budget		Actual '12	Actual '13	Approp '14	Budget '15
	Personnel Services	4,222,582	4,259,098	4,251,727	4,285,025
	Non Personnel	407,278	415,190	708,932	706,180
	Total	4,629,860	4,674,288	4,960,659	4,991,205

Youth Engagement & Employment Operating Budget



Description of Services

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

Department History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	288,541	325,338	367,283	400,582	33,299
51100 Emergency Employees	3,930,762	3,930,812	3,884,444	3,884,443	-1
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	3,279	2,948	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	4,222,582	4,259,098	4,251,727	4,285,025	33,298
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	289	772	6,240	6,580	340
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	11,656	12,219	5,726	7,500	1,774
Total Contractual Services	11,945	12,991	11,966	14,080	2,114
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	1,006	181	500	500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,895	4,360	8,000	5,500	-2,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	14,557	15,436	24,366	17,500	-6,866
Total Supplies & Materials	19,458	19,977	32,866	23,500	-9,366
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
54300 Workers' Comp Medical	0	4,055	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	875	900	1,600	1,600	0
Total Current Chgs & Oblig	875	4,955	1,600	1,600	0
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	2,267	0	4,500	4,500
Total Equipment	0	2,267	0	4,500	4,500
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
56200 Special Appropriation	375,000	375,000	662,500	662,500	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	375,000	375,000	662,500	662,500	0
Grand Total	4,629,860	4,674,288	4,960,659	4,991,205	30,546

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Exec Director	MYN	NG	1.00	68,701	Youth Employment Specialist	MYO	03	1.00	35,220
Mayor's Youth Council Manager	MYO	06	1.00	47,987	Youth Outreach Coord	MYO	05	1.00	45,131
Office Manager	MYO	04	1.00	38,159	Yth & Career Development Coord	MYO	05	1.00	52,030
Partnerships Manager	MYO	06	1.00	51,816	Yth Employment Manager	MYO	06	1.00	57,608
					Total			8	396,651
					Adjustments				
					Differential Payments				0
					Other				3,931
					Chargebacks				0
					Salary Savings				0
					FY15 Total Request				400,582

External Funds History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	806,113	806,780	1,220,656	1,220,656	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	806,113	806,780	1,220,656	1,220,656	0
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	113,671	113,671
Total Contractual Services	0	0	0	113,671	113,671
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
56200 Special Appropriation	212,960	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	212,960	0	0	0	0
Grand Total	1,019,073	806,780	1,220,656	1,334,327	113,671

Program 1. Youth Fund

Shari Davis, *Manager*, Organization 448100

Program Description

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

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	4,222,582	4,259,098	4,251,727	4,285,025
Non Personnel	407,278	415,190	708,932	706,180
Total	4,629,860	4,674,288	4,960,659	4,991,205

Performance

Strategy: To hire the maximum number of young residents.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
ABCD summer hires	1,169	830	863	860
Hopeline callers	6,542	6,581	7,630	7,000
Other summer jobs leveraged	1,344	2,857	2,165	2,500
Private Industry Council (PIC) summer hires	2,953	3,119	3,164	3,200
Total summer jobs	8,837	10,147	9,123	9,860
Youth Fund summer hires	3,371	3,341	2,931	3,300

Strategy: To provide employment opportunities for youth at community based organizations (CBOs).

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Summer worksites	350	308	307	310

Strategy: To provide timely information and referrals to resources available to Boston's youth.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
New subscribers to BYZ Youth Resource e-Newsletter		6,000	11,238	6,000
Referrals provided by Youthline	2,306	3,400	4,074	3,600

External Funds Projects

Settlement Funds

Project Mission

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

Winter Jobs Byrne Grant

Project Mission

The Winter Jobs Byrne grant is provided by the Commonwealth of Massachusetts for at-risk youth - targeting those who are court involved, homeless, or in foster care. The grant is meant to complement the Youth Works youth jobs program and was used from the summer of 2011 through December 30, 2011. The grant expired in FY12.

Youth at Risk

Project Mission

The Youth at Risk program is a summer jobs program for at-risk youth funded through the Commonwealth of Massachusetts. Funds are targeted to cities in Massachusetts that have the greatest incidence of juvenile detention and adjudication, where low-income youth are especially in need of access to summer job opportunities.

Youth Employment & Enrichment Fund

Project Mission

The Youth Employment & Enrichment Fund was established 2014 to ensure that Boston youth have access to high quality opportunities for employment, enrichment and personal development during the summer and school months. The fund was made possible by financial contributions from local corporations and foundations committed to supporting youth employment in the City of Boston. The fund is used to hire youth and to pay for non-personnel costs associated with youth employees such as enrichment training, materials and supplies.