

# Health & Human Services

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# Health & Human Services

Marty Martinez, Chief of Human Services

## Cabinet Mission

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

Operating Budget	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Office of Health & Human Services	0	0	2,450,798	5,894,284
Age Strong	3,723,852	3,875,008	4,446,097	5,205,226
Boston Centers for Youth & Families	27,468,083	28,545,467	29,051,675	29,494,370
Boston VETS	2,937,050	2,900,757	4,612,875	4,612,875
Commission for Persons With Disabilities	400,491	483,253	510,616	623,936
Fair Housing & Equity	290,704	226,930	317,514	517,514
Public Health Commission	87,967,402	93,405,426	106,473,529	110,698,090
Youth Engagement & Employment	6,091,124	7,198,033	7,818,028	12,475,451
<b>Total</b>	<b>128,878,706</b>	<b>136,634,874</b>	<b>155,681,132</b>	<b>169,521,746</b>

Capital Budget Expenditures	Actual '19	Actual '20	Estimated '21	Projected '22
Boston Centers for Youth & Families	3,597,802	1,803,024	15,700,000	23,050,000
Public Health Commission	2,630,896	3,751,681	18,642,381	31,445,984
<b>Total</b>	<b>6,228,698</b>	<b>5,554,705</b>	<b>34,342,381</b>	<b>54,495,984</b>

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Age Strong	7,181,393	5,965,259	7,738,725	10,865,850
Boston Centers for Youth & Families	1,595,336	878,325	1,168,014	1,005,888
Commission for Persons With Disabilities	0	0	0	50,000
Fair Housing & Equity	711,800	837,604	810,448	799,761
Office of Health & Human Services	114,080	24,538	274,050	220,000
Youth Engagement & Employment	856,047	933,750	1,040,443	1,040,444
<b>Total</b>	<b>10,458,656</b>	<b>8,639,476</b>	<b>11,031,680</b>	<b>13,981,943</b>



# Office of Health & Human Services Operating Budget

Marty Martinez, Chief of Health & Human Services, Appropriation 388000

## Department Mission

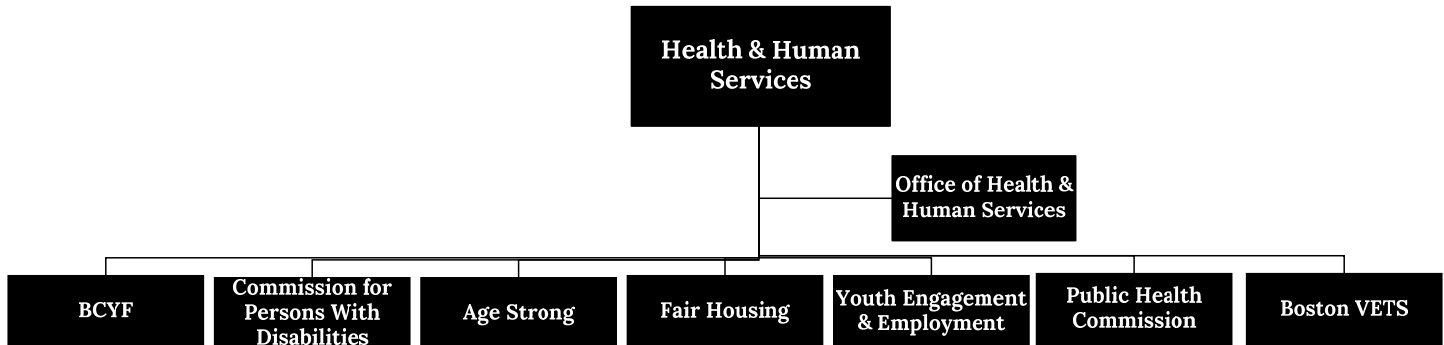
The Office of Health & Human Services oversees all programs and operations of the Health & Human Services Cabinet. The Office also provides centralized policy development and coordination.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Office of Health & Human Services	0	0	1,676,076	4,216,665
	Mayor's Office of Food Access	0	0	774,722	1,104,885
	Mayor's Office of Public Safety	0	0	0	572,734
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,450,798</b>	<b>5,894,284</b>

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	ABCD-CSBG Cares	0	0	0	50,000
	Can Share	33,334	1,133	10,000	100,000
	Children's Hospital- Boston EATS	80,746	23,405	80,000	27,000
	Double Up Food Bucks	0	0	160,000	25,000
	SOS Food Insecurity Specialist	0	0	0	18,000
	Strategic Planning Grant	0	0	24,050	0
	<b>Total</b>	<b>114,080</b>	<b>24,538</b>	<b>274,050</b>	<b>220,000</b>

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	0	0	990,648	1,405,216
	Non Personnel	0	0	1,460,150	4,489,068
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,450,798</b>	<b>5,894,284</b>

# Office of Health & Human Services Operating Budget



## Description of Services

The Office of Health & Human Services oversees the operations of the individual departments within the cabinet. The Office also provides policy development and support for those departments and the Food Access and Public Safety programs.

# Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	990,648	1,405,216	414,568
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	990,648	1,405,216	414,568
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	0	0	1,000	1,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	1,447,000	4,475,918	3,028,918
Total Contractual Services	0	0	1,448,000	4,476,918	3,028,918
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	500	500	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	11,500	11,500	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	12,000	12,000	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	150	150	0
Total Current Chgs & Oblig	0	0	150	150	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	2,450,798	5,894,284	3,443,486

# Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Admin Asst III	MYO	08	1.00	84,970	Program Director	EXM	NG	1.00	80,331
Administrative Asst	MYO	06	1.00	55,829	Spec Asst	MYN	NG	1.00	123,574
Chief of Human Services	CDH	NG	1.00	160,439	Spec Asst to Chf Human Serv	MYN	NG	3.00	226,621
Dir of Food Initiative	EXM	NG	1.00	93,907	Special Asst II	MYO	11	2.00	198,438
Exec Director	MYO	09	1.00	77,304	Staff Asst	MYN	NG	1.00	50,133
Program Coordinator	MYO	07	1.00	61,671	Staff Assistant II	MYO	06	2.00	131,608
					Staff Asst	MYO	05	1.00	58,391
					<b>Total</b>			<b>17</b>	<b>1,403,216</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				2,000
					Chargebacks				0
					Salary Savings				0
					<b>FY22 Total Request</b>				<b>1,405,216</b>



# External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	114,080	24,538	274,050	220,000	-54,050
Total Contractual Services	114,080	24,538	274,050	220,000	-54,050
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	114,080	24,538	274,050	220,000	-54,050

# Program 1. Office of Health & Human Services

Martin Martinez, Chief of Health & Human Services, Organization 388100

**Program Description**

The Office of Health & Human Services oversees all programs and operations of the Health & Human Services Cabinet. The Office also provides centralized policy development and coordination.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	0	0	631,076	624,665
Non Personnel	0	0	1,045,000	3,592,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,676,076</b>	<b>4,216,665</b>

# Program 2. Mayor's Office of Food Access

Catalina Lopez-Ospina, Director, Organization 388200

### Program Description

The Office of Food Access works to make healthy food more available and affordable in Boston.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	0	0	359,572	339,735
Non Personnel	0	0	415,150	765,150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>774,722</b>	<b>1,104,885</b>

# Program 3. Mayor's Office of Public Safety

Rufus Faulk, Chief of Health & Human Services, Organization 388300

## Program Description

The Mayor's Office of Public Safety studies, develops, and puts in place violence intervention and prevention programs and policies.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	0	0	0	440,816
Non Personnel	0	0	0	131,918
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572,734</b>

# External Funds Projects

## Can Share

### Project Mission

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

## Children's Hospital- Boston EATS

### Project Mission

Boston Eats seeks to improve food access in Boston communities by increasing the number of open sites for summer and after-school meals. These open sites offer free meals to children age 18 and under in a stigma-free way, without prior registration, identification, or any eligibility requirements to receive a meal. These meal sites ensure that children have access to free, healthy food when school breakfast and lunch are not available. This work happens through partnerships with community partners who can expand the support they offer to their community through the resources provided through this program, including technical assistance from coordinating partners and mini-grants to fund meal site activities.

## Double Up Food Bucks

### Project Mission

Double Up Boston Food Bucks Pilot Program will increase the buying power of SNAP recipients to buy fresh food and vegetables, by expanding SNAP-matching programs to locally-owned, brick-and-mortar food retailers. OFA is participating in a multi-state USDA Food Insecurity Nutrition Incentive (FINI) application led by Fair Food Network (FFN). Fair Food Network, is a non-profit in Minnesota that pioneers solutions that support farmers strengthen local economies, and increase access to healthy food, specifically in underserved communities. Can Share fund raising supports the Office of Food Access' Double Bucks and Healthy Incentives Program (HIP). These programs enable SNAP beneficiaries to increase their buying power at Boston farmer's markets and at brick and mortar stores that provide access to fresh food.

## Strategic Planning Grant

### Project Mission

Share Our Strength and the Mayor's Office of Food Access desire to work together toward a collective goal of expanding access to Breakfast After the Bell in Boston Public Schools. The purpose of this grant is to support critical work to end childhood hunger by adding staff capacity to the Mayor's Office of Food Access to provide additional support and technical assistance for Boston Public Schools' Breakfast After the Bell program.

## SOS Food Insecurity Specialist

### Project Mission

Share Our Strength and the Mayor's Office of Food Access desire to work together toward a collective goal of expanding food security to students in Boston Public Schools. The purpose of this grant is to support critical work to end childhood hunger through increased participation in federal child nutrition programs and create awareness of how students and families can access these programs. This grant is expected to conclude in FY22.

## ABCD-CSBG Cares

### Project Mission

This grant from Action for Boston Community Development through the Community Service Block Grant program is a federal funding source designed to help low-income people become more self-sufficient. CSBG CARES is a special allocation intended to address the urgent need in low-income communities created by the COVID-19 pandemic. This grant is expected to conclude in FY22.



# Age Strong Operating Budget

Emily Shea, Commissioner, Appropriation 387000

## Department Mission

The mission of the Age Strong 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 Goals

#### Operations

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

#### Transportation

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

#### Programs & Partnerships

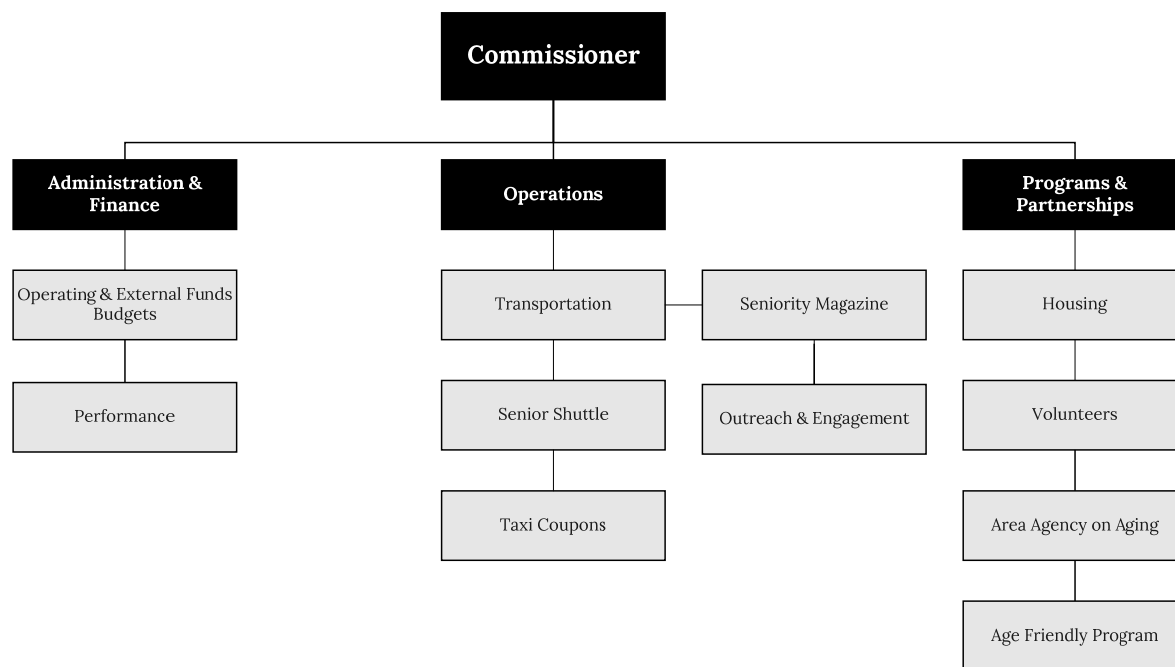
- Promote meaningful volunteer engagement opportunities to Boston's older adults.
- Set course for successful aging programs, policies and practices in Boston.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Administration	1,061,716	1,182,379	1,002,773	1,148,178
	Operations	1,015,786	1,033,852	1,268,483	1,991,768
	Transportation	1,378,199	1,428,703	1,514,701	1,495,352
	Programs & Partnerships	268,151	230,074	660,140	569,928
	<b>Total</b>	<b>3,723,852</b>	<b>3,875,008</b>	<b>4,446,097</b>	<b>5,205,226</b>

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	AAA Cares	0	0	1,531,586	875,000
	Area Agency On Aging (AAA)	3,593,708	3,334,413	2,112,903	5,770,779
	East Boston Senior Center	0	0	0	399,000
	Elderly Universal Fund	46,266	146,414	100,000	76,500
	EOEA Formula Grant	1,019,747	1,131,653	1,064,286	1,112,854
	Family First Coronavirus Response Act (FFCRA)	0	0	567,216	0
	MassDOT Mobility Management	35,000	0	0	0
	MCOA Respite	23,746	76,958	68,195	18,771
	Mobility Assistance Program	0	0	35,000	0
	Nutrition Services Incentive Program	387,318	259,407	352,818	700,000
	Prevention Wellness Trust Fund	0	5,797	0	0
	Retired Senior Volunteers Program	120,889	135,858	137,753	142,780
	Senior Companion Program	272,829	205,530	280,840	282,038
	State Elder Lunch Program	1,681,892	669,230	1,488,128	1,488,128
	<b>Total</b>	<b>7,181,395</b>	<b>5,965,259</b>	<b>7,738,725</b>	<b>10,865,850</b>

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	2,902,048	3,007,706	3,327,606	3,448,066
	Non Personnel	821,804	867,302	1,118,491	1,757,160
	<b>Total</b>	<b>3,723,852</b>	<b>3,875,008</b>	<b>4,446,097</b>	<b>5,205,226</b>

# Age Strong 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 Age Strong 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

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	2,831,897	2,935,684	3,287,948	3,421,566	133,618
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	27,282	18,793	11,500	11,500	0
51600 Unemployment Compensation	0	0	5,000	5,000	0
51700 Workers' Compensation	42,869	53,229	23,158	10,000	-13,158
<b>Total Personnel Services</b>	<b>2,902,048</b>	<b>3,007,706</b>	<b>3,327,606</b>	<b>3,448,066</b>	<b>120,460</b>
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	45,918	42,074	26,000	42,560	16,560
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	62,624	72,831	72,000	72,000	0
52800 Transportation of Persons	46,020	38,794	42,300	42,300	0
52900 Contracted Services	367,861	481,293	716,800	1,236,870	520,070
<b>Total Contractual Services</b>	<b>522,423</b>	<b>634,992</b>	<b>857,100</b>	<b>1,393,730</b>	<b>536,630</b>
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	64,023	47,687	60,000	53,640	-6,360
53200 Food Supplies	98,237	103,128	112,126	215,145	103,019
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	12,271	11,941	10,200	12,900	2,700
53700 Clothing Allowance	8,571	9,036	12,250	10,390	-1,860
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	12,890	9,211	13,975	13,975	0
<b>Total Supplies &amp; Materials</b>	<b>195,992</b>	<b>181,003</b>	<b>208,551</b>	<b>306,050</b>	<b>97,499</b>
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	1,977	13,928	5,000	5,000	0
54400 Legal Liabilities	0	0	6,640	6,680	40
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	73,059	37,379	41,200	45,700	4,500
<b>Total Current Chgs &amp; Oblig</b>	<b>75,036</b>	<b>51,307</b>	<b>52,840</b>	<b>57,380</b>	<b>4,540</b>
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	28,353	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>28,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,723,852</b>	<b>3,875,008</b>	<b>4,446,097</b>	<b>5,205,226</b>	<b>759,129</b>

# Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Adm Dir for Age-Friendly Bos	EXM	05	1.00	80,858	Dispatcher	AFT	10	1.00	41,670
Adm Dir for Transportation	EXM	05	1.00	80,858	Driver	AFT	10	21.00	975,934
Adm Dir of Volunteer Prog	EXM	05	0.30	23,555	Executive Director	MYO	08	1.00	84,970
Adm Dir of Outreach & Engage	EXM	05	1.00	80,858	Fleet Main Manager	SU6	12	1.00	64,998
Admin Director of Comm	EXM	05	1.00	80,858	Housing Spec	SU6	11	2.00	104,814
Administrative Assistant	SU6	07	1.20	49,856	Off Manager	SU6	15	1.00	73,088
Advocacy & Benefits Coord	SU6	14	0.63	23,008	Office Clerk	SU6	04	1.00	47,546
Advocacy Representative	SU6	10	8.04	426,469	Outreach & Engagement Spc	SU6	15	1.00	73,088
Asst Dir	MYO	05	1.00	55,845	Prin Personnel Officer (Elderly)	SE1	06	1.00	74,987
Commissioner Elderly Affairs	CDH	NG	1.00	109,299	Project Mngr	EXM	05	1.00	74,414
Dep Commis of Prgs & Part	MYN	NG	0.50	43,416	Receptionist	SU6	06	1.00	43,107
Dep Commissioner of Finance	MYN	NG	0.80	69,466	Scheduler	AFT	10	3.00	148,252
Dep Commissioner of Oper	MYN	NG	1.00	86,832	Scheduling Manager	SU6	15	1.00	73,088
Director of Development	SU6	15	1.00	53,429	SrBudgetAnalyst(Eld/Fiscal)	SE1	06	1.00	87,879
					Staff Assistant I	MYO	05	2.00	107,911
					<b>Total</b>			<b>58</b>	<b>3,340,353</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				173,900
					Chargebacks				0
					Salary Savings				-92,689
					<b>FY22 Total Request</b>				<b>3,421,566</b>

# External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	1,092,967	1,051,045	1,086,438	1,848,908	762,470
51100 Emergency Employees	180,175	142,948	240,431	178,328	-62,103
51200 Overtime	312	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	293,309	287,671	162,918	281,776	118,858
51500 Pension & Annuity	103,826	106,495	97,752	158,499	60,747
51600 Unemployment Compensation	0	0	0	9,249	9,249
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	11,204	8,639	27,746	19,107
51900 Medicare	14,240	14,508	15,748	25,535	9,787
Total Personnel Services	1,684,829	1,613,871	1,611,926	2,530,041	918,115
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	21,000	21,000	22,880	50,128	27,248
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	150	0	0	0	0
52800 Transportation of Persons	47,564	5,722	6,576	9,478	2,902
52900 Contracted Services	5,209,326	4,080,197	5,988,306	8,191,897	2,203,591
Total Contractual Services	5,278,040	4,106,919	6,017,762	8,251,503	2,233,741
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	17,038	27,805	52,661	0	-52,661
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	8,587	519	5,275	11,409	6,134
53700 Clothing Allowance	4,928	4,714	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	41,803	20,912	376	9,200	8,824
Total Supplies & Materials	72,356	53,950	58,312	20,609	-37,703
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	44,229	85,086	50,725	63,697	12,972
Total Current Chgs & Oblig	44,229	85,086	50,725	63,697	12,972
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	105,130	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	9,049	303	0	0	0
55900 Misc Equipment	92,890	0	0	0	0
Total Equipment	101,939	105,433	0	0	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	7,181,395	5,965,259	7,738,725	10,865,850	3,127,125

# External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary	
Adm Dir of Constituen Serv	EXM	05	1.00	80,858	Grants and Payroll Coordinator	SU6	13	1.00	67,588	
Adm Dir of Volunteer Prog	EXM	05	0.70	54,963	Housing Coordinator (Elderly)	SU6	14	1.00	61,672	
Administrative Assistant	SU6	07	0.80	33,597	Housing Director	SU6	15	1.00	53,429	
Advocacy & Benefits Coord	SU6	14	0.38	8,281	Housing Spec	SU6	11	2.00	98,863	
Advocacy Director	SU6	15	1.00	53,429	Information & Referral Coord	SU6	14	1.00	61,672	
Advocacy Representative	SU6	10	2.96	168,466	NutritionAdvocacy&PlanningDir	SU6	15	1.00	53,429	
Coord Area Agency On Aging	SU6	15	1.00	64,546	Outreach & Engagement Spec	SU6	10	2.00	109,205	
Dep Commis of Prgs & Part	MYN	NG	0.50	43,416	Program Monitor	SU6	10	1.00	59,023	
Dep Commissioner of Finance	MYN	NG	0.20	17,366	Staff Assistant I	MYO	05	1.00	51,265	
Editor/Sr Citizen Newspaper	SU6	13	1.00	67,588	Taxi Coupon Coordinator	SU6	13	1.00	67,588	
Finance Assistant	SU6	10	1.00	55,203	Volunteer Prog Coord	SU6	13	3.00	168,589	
					<b>Total</b>				<b>26</b>	<b>1,500,037</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					348,871
					Chargebacks					0
					Salary Savings					0
					<b>FY22 Total Request</b>					<b>1,848,908</b>

# Program 1. Administration

Francis Thomas, *Manager*, Organization 387100

## Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	893,153	968,388	949,483	1,067,888
Non Personnel	168,563	213,991	53,290	80,290
<b>Total</b>	<b>1,061,716</b>	<b>1,182,379</b>	<b>1,002,773</b>	<b>1,148,178</b>

# Program 2. Operations

Karine Querido, Manager, Organization 387200

## Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	505,213	518,568	740,282	755,168
Non Personnel	510,573	515,284	528,201	1,236,600
<b>Total</b>	<b>1,015,786</b>	<b>1,033,852</b>	<b>1,268,483</b>	<b>1,991,768</b>

## Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Number of Applications Completed (Housing and Benefits)	601	2,026	4,367	4,000
Number of Events and Programs	225	173	174	225
Number of Information and Service Referrals Provided	11,245	4,070	13,512	13,000
Number of Older Adults Attending Presentations	1,950	1,415	0	2,500
Number of Older Adults Participating in Events and Programs	13,391	12,650	2,520	11,550

# Program 3. Transportation

Michael Killoran, *Manager*, Organization 387300

## Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,240,540	1,291,342	1,367,601	1,356,412
Non Personnel	137,659	137,361	147,100	138,940
<b>Total</b>	<b>1,378,199</b>	<b>1,428,703</b>	<b>1,514,701</b>	<b>1,495,352</b>

## Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of Taxi Coupon Booklets Sold	100%	100%	100%	100%
Rides Provided to Older Adults	32,051	10,469	11,744	30,000

# Program 4. Programs & Partnerships

Melissa Carlson, Manager, Organization 387400

## Program Description

The Programs & Partnerships unit is where the Age Strong 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	263,142	229,408	270,240	268,598
Non Personnel	5,009	666	389,900	301,330
<b>Total</b>	<b>268,151</b>	<b>230,074</b>	<b>660,140</b>	<b>569,928</b>

## Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Avg Number of Older Adult Volunteers	393	441	858	450
Hours completed by Older Adult Volunteers	111,653	65,347	28,141	95,000

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Age-Friendly Boston Action Items Completed	15	20	9	7
Number of Older Adults Served by Grantees	19,853	18,704	14,035	20,000



# External Funds Projects

## Area Agency on Aging

### Project Mission

As Boston's Area Agency on Aging (AAA), the Age Strong Commission, also known as the Elderly Commission, is a sub-grantee of federal Title III funding through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Administration on Aging, an agency of the Department of Health and Human Services. The AAA plans and coordinates public, private and voluntary programs to provide the best possible service for Boston's older citizens. The AAA also provides direct funding for elderly-related services throughout Boston. The AAA Unit of the Elderly Commission monitors the agencies providing services and provides technical assistance as needed. The grant awarded in FY18 totaled \$3,873,198 started on 10/01/17 and ended on 09/30/18. The FY19 award is \$3,734,042.

## AAA CARES

### Project Mission

The Coronavirus Aid, Relief, and Economic Security Act (CARES) is federal legislation providing among other things support to state and local governments in light of the COVID-19 pandemic. Grant funding will be utilized to support congregate meal sites and home delivered meals and is expected to end in FY22. FY22 amount includes carryover amount of \$1.8M from FY21.

## East Boston Senior Center

### Project Mission

The East Boston Senior Center grant was created for the East Boston Foundation with funding from Massport for the operation of the new East Boston Senior Center opening in the Fall of FY22.

## Elderly Universal Fund

### Project Mission

The Universal Fund is the repository for funds donated to the Age Strong Commission, also known as the Elderly Commission, to support events and services provided by the Commission for the seniors of Boston.

## EOEA Formula Award

### Project Mission

As Boston's Council on Aging, the Age Strong Commission, also known as the Elderly Commission, receives the formula grant from the Massachusetts Executive Office of Elder Affairs. The annual grant provides for direct services including the community service advocates. The grant also provides resources to the housing unit which provides information, referral and direct assistance to Boston's elder tenants and homeowners. The grant starts on July 1st and ends on June 30th. Both FY18 and FY19 awards were \$1,056,840, or \$12 per senior.

## Family First Coronavirus Response Act (FFCRA)

### Project Mission

The Families First Coronavirus Response Act is federal legislation providing paid sick leave, free coronavirus testing, expanded food assistance, unemployment benefits, and requires employers to provide additional protections for health care workers. Grant funding was utilized to support congregate meal sites and home delivered meals.

## MCOA Respite

### Project Mission

The Massachusetts Councils on Aging through the U.S. Department of Health and Human Service's Administration for Community Living provides this Caregiver Respite and Support Services grant. This grant funding will enable the department to create a broad community-based support network for those with Alzheimer's and their caregivers – a new Memory Café, a volunteer Respite Companion program, support for the Alzheimer's Associations' Family Service Volunteers, and a social outing listing so that people with dementia can stay engaged and connected. The FY22 amount is \$18,771.

## Mobility Management Program

### Project Mission

The Mobility Management Program of \$220,017 for multi-year is received as state funding through the Massachusetts Department of Transportation to help provide meaningful transportation options across the Commonwealth. The Commission will use funds to acquire and implement a suite of technologies, including both software and hardware to help the Age Strong Shuttle, also known as Elderly Commission's Senior Shuttle, to achieve responsive dispatching, an efficient deployment of resources, automated scheduling and dispatching, and on-board navigation assistance. The grant awarded in FY18 totaled \$170,017 and the FY19 additional award was \$50,000.

## Nutrition Services Incentive Program

### Project Mission

The Nutrition Services Incentive Program (NSIP), formerly called the USDA Elder Lunch Program, is received as federal funding through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Agency on Aging within the U.S. Department of Health and Human Services. The NSIP program is a pass through grant, providing direct funding to nutritional service providers. The grant awarded in FY18 totaled \$349,003 started on 10/01/17 and ended on 09/30/18.

## Prevention and Wellness Trust

### Project Mission

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

## Retired Senior Volunteers Program

### Project Mission

The federal funding for the Retired Senior Volunteer Program (RSVP) comes from the Corporation for National and Community Service. The purpose of RSVP is to develop a recognized role in the community and a meaningful life in retirement for older adults through significant volunteer services. RSVP recruits and places approximately 500 senior volunteers in opportunities allowing them to use their skills, acquire new skills and explore new interests. Volunteers are partially reimbursed for meals and transportation and receive insurance coverage. Volunteers must be at least 55 years old to participate. The FY18 and FY19 awards were \$130,253.

## Senior Companion Program

### Project Mission

The Age Strong Commission, also known as the Elderly Commission, receives federal funding for the Senior Companion Program annually from the Corporation for National and Community Service. The Senior Companion Program offers part-time stipendiary community service opportunities for low-income persons who are 55 years and older. Volunteers provide assistance to adults with exceptional needs, development and disabilities, or other special needs throughout Boston's neighborhoods. These volunteers work 20 hours weekly and receive accident insurance in addition to a meal and travel allowance. The FY18 and FY19 awards were \$250,250.

**Project Mission**

This annual grant is provided by the Massachusetts Executive Office of Elder Affairs for the purpose of providing direct funding to nutritional service providers. This grant is a pass through grant, starting each year on July 1st. The FY18 and FY19 awards were \$1,363,864.



# Boston Centers for Youth & Families Operating Budget

William Morales, Director, Appropriation 385000

## Department Mission

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

## Selected Performance Goals

### Administrative & Policy

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

### Sports & Fitness

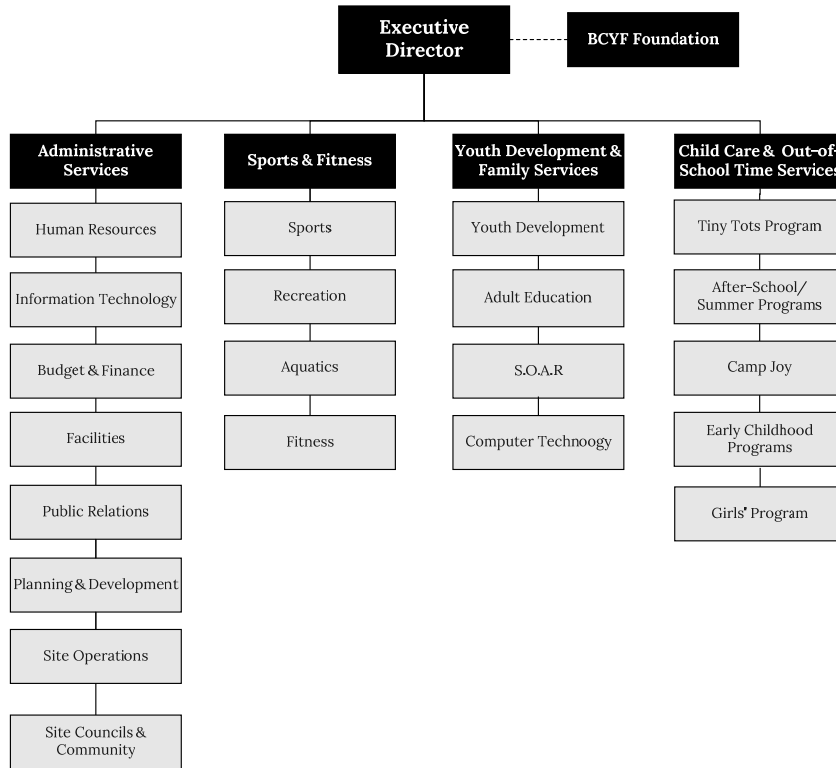
- To support health and wellness through community center sports, fitness, and recreation programming.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Administrative & Policy	16,984,522	17,512,897	16,499,331	16,112,015
	Sports & Fitness	4,170,943	4,167,860	4,770,849	5,449,530
	Youth & Family Services	3,905,486	4,317,602	5,175,425	5,203,552
	Child Care & Out-of-School	2,407,132	2,547,108	2,606,070	2,729,273
	<b>Total</b>	<b>27,468,083</b>	<b>28,545,467</b>	<b>29,051,675</b>	<b>29,494,370</b>

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Charles E Shannon Grant	97,836	76,046	100,000	100,000
	Child & Adult Care Food	3,353	1,518	0	0
	Childhood Obesity Prevention	106,392	35,386	0	0
	Children's Hospital - Boston EATS	0	0	80,000	0
	City Hall Child Care	638,587	458,406	750,000	850,000
	Double Up Food Bucks	81,401	133,141	160,000	0
	Mass Marketing Partnership	58,494	22,537	0	0
	Mayor's Food Security Action Plan	42,542	0	0	0
	Street Safe Boston	478,129	92	0	0
	Tiny Tots Program	74,756	50,826	78,014	55,888
	Youth at Risk	0	33,284	0	0
	Strategic Planning Grant	13,847	31,731	0	0
	Youth Homelessness Demonstration Program	0	35,359	0	0
	<b>Total</b>	<b>1,595,336</b>	<b>878,326</b>	<b>1,168,014</b>	<b>1,005,888</b>

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	22,536,414	23,032,244	23,165,144	23,484,138
Non Personnel	4,931,669	5,513,223	5,886,531	6,010,232
<b>Total</b>	<b>27,468,083</b>	<b>28,545,467</b>	<b>29,051,675</b>	<b>29,494,370</b>

# Boston Centers for Youth & Families Operating Budget



## Authorizing Statutes

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

## Description of Services

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

# Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	21,656,289	22,152,963	22,348,954	22,640,382	291,428
51100 Emergency Employees	514,857	446,083	642,636	670,202	27,566
51200 Overtime	318,892	343,619	103,554	103,554	0
51600 Unemployment Compensation	26,763	65,053	25,000	25,000	0
51700 Workers' Compensation	19,613	24,526	45,000	45,000	0
<b>Total Personnel Services</b>	<b>22,536,414</b>	<b>23,032,244</b>	<b>23,165,144</b>	<b>23,484,138</b>	<b>318,994</b>
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	186,325	206,619	358,696	358,696	0
52200 Utilities	1,694,721	1,564,070	1,814,981	1,442,732	-372,249
52400 Snow Removal	63,621	17,467	43,400	43,400	0
52500 Garbage/Waste Removal	100,470	108,419	110,500	113,500	3,000
52600 Repairs Buildings & Structures	16,560	19,396	160,000	160,000	0
52700 Repairs & Service of Equipment	65,254	59,235	41,000	93,500	52,500
52800 Transportation of Persons	265,312	282,799	256,000	261,000	5,000
52900 Contracted Services	1,985,194	2,423,222	2,043,380	2,507,300	463,920
<b>Total Contractual Services</b>	<b>4,377,457</b>	<b>4,681,227</b>	<b>4,827,957</b>	<b>4,980,128</b>	<b>152,171</b>
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	13,363	13,205	50,648	50,648	0
53200 Food Supplies	1,624	3,750	0	0	0
53400 Custodial Supplies	33,314	64,096	32,000	32,000	0
53500 Med, Dental, & Hosp Supply	0	0	1,600	1,600	0
53600 Office Supplies and Materials	19,644	55,558	61,500	61,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	266,584	318,459	290,000	261,000	-29,000
<b>Total Supplies &amp; Materials</b>	<b>334,529</b>	<b>455,068</b>	<b>435,748</b>	<b>406,748</b>	<b>-29,000</b>
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	7,536	8,689	0	0	0
54400 Legal Liabilities	4,600	4,830	5,310	5,840	530
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	101,050	149,498	300,289	328,972	28,683
<b>Total Current Chgs &amp; Oblig</b>	<b>113,186</b>	<b>163,017</b>	<b>305,599</b>	<b>334,812</b>	<b>29,213</b>
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	90,820	96,021	84,647	75,963	-8,684
55600 Office Furniture & Equipment	9,838	63,760	50,000	30,000	-20,000
55900 Misc Equipment	5,839	54,130	182,580	182,581	1
<b>Total Equipment</b>	<b>106,497</b>	<b>213,911</b>	<b>317,227</b>	<b>288,544</b>	<b>-28,683</b>
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>27,468,083</b>	<b>28,545,467</b>	<b>29,051,675</b>	<b>29,494,370</b>	<b>442,695</b>

# Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary	
Admin Coordinator	SE2	08	29.00	3,051,053	Network Administrator	SE2	08	1.00	108,468	
Aquatics Manager	SE2	05	2.00	165,760	Office Assistant	SU5	06	6.00	279,489	
Associate Director	MYN	NG	1.00	77,151	Outreach & Engmnt Coord	SU5	10	24.00	1,261,203	
Asst Pool Manager	SE2	03	3.00	181,622	Payroll Clerk	SU5	13	2.00	125,260	
Asst Strategy & Ops Mngr	SE2	03	1.00	44,747	Pool Manager	SE2	04	4.00	301,764	
Athletic Assistant	SU5	04	25.00	982,326	Program Administrator	EXM	NG	1.00	117,387	
Athletic Director	SU5	07	27.00	1,345,364	Program Assist I	SU5	04	5.00	211,620	
Bookkeeper	SU5	10	1.00	58,071	Program Assistant II	SU5	05	2.00	84,258	
Building Assistant	SU5	04	14.00	575,865	Program Mngr	SE2	06	6.00	541,911	
Building Manager	SU5	07	17.00	840,963	Program Supv	SE2	04	28.00	1,983,494	
Commissioner	CDH	NG	1.00	114,313	Receptionist.	SU5	04	1.00	39,600	
Computer Instructor	SU5	14	12.00	756,915	Resource Coordinator (BCYF)	SU5	13	6.00	344,034	
Data & Impact Specialist	SE2	04	1.00	70,118	Resources Development Mgr	SE2	05	2.00	159,119	
Deputy Commissioner	MYN	NG	2.00	204,165	Service Delivery Mgr	EXM	05	1.00	78,184	
Dir Human Resources	EXM	08	1.00	99,483	SOAR Program Director	EXM	08	1.00	105,822	
Dir of Programming	MYN	NG	1.00	105,822	Spec Asst	MYN	NG	1.00	84,407	
Dir-Operations	MYN	NG	1.00	86,870	Special Assistant I (CC)	SE2	05	4.00	283,418	
Elderly Service Worker	SU5	07	2.00	98,703	Special Asst II	MYO	11	4.00	420,563	
Exec Asst	SE2	06	1.00	90,319	Sr Outrch & Engmnt Coord	SU5	12	6.00	355,673	
Executive Assistant	MYO	07	1.00	77,611	Staff Assistant II	MYO	06	2.00	140,982	
Facilities Manager	SE2	07	1.00	99,243	Staff Asst	MYO	05	1.00	64,557	
Finance Assistance	SE2	05	1.00	69,171	Staff Asst III	MYO	07	1.00	77,611	
GED Tester	SU5	13	1.00	65,297	Staff Assist	SU5	10	22.00	1,221,278	
Grants Manager	SE2	07	2.00	198,486	Strategy & Oprs Mgr	EXM	05	1.00	71,162	
Head Lifeguard	SU5	07	2.00	101,708	Supervisor Athletic Facil	SE1	07	1.00	99,243	
Lead Teacher	SU5	10	0.50	29,036	Teacher I	SU5	08	0.50	26,853	
Lifeguard	SU5	04	30.00	1,086,396	Technology Specialist	SU5	13	1.00	65,297	
Lifeguard II	SU5	05	22.00	949,847	Unit Manager	SE2	07	2.00	184,519	
Maint Worker/Custodian	SU5	06	17.00	821,504	Youth Worker	SU5	08	39.00	1,990,026	
					<b>Total</b>				<b>395</b>	<b>23,275,132</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					365,250
					Chargebacks					0
					Salary Savings					-1,000,000
					<b>FY22 Total Request</b>				<b>22,640,382</b>	



# External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	759,765	377,666	708,122	689,485	-18,638
51100 Emergency Employees	51,682	9,726	0	0	0
51200 Overtime	2,054	152	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	218,369	117,472	0	0	0
51500 Pension & Annuity	77,931	28,729	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	11,942	4,552	0	0	0
Total Personnel Services	1,121,743	538,297	708,122	689,485	-18,638
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	3,751	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	962	1,458	0	0	0
52900 Contracted Services	341,176	292,043	459,892	316,404	-143,488
Total Contractual Services	345,889	293,501	459,892	316,404	-143,488
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	7,669	2,594	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	166	0	0	0	0
53600 Office Supplies and Materials	1,346	3,644	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	40,478	16,547	0	0	0
Total Supplies & Materials	49,659	22,785	0	0	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	49,813	1,417	0	0	0
Total Current Chgs & Oblig	49,813	1,417	0	0	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	28,232	22,325	0	0	0
Total Equipment	28,232	22,325	0	0	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	1,595,336	878,326	1,168,014	1,005,888	-162,126

# External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Asst Teacher	SU5	04	1.00	45,935	Lead Teacher	SU5	10	2.50	145,178
Dir	SU5	13	1.00	65,297	Program Director	EXM	NG	1.00	0
					Teacher I	SU5	08	8.50	433,074
					<b>Total</b>			<b>14</b>	<b>689,485</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY22 Total Request</b>				<b>689,485</b>

# Program 1. Administrative & Policy

William Morales, *Manager*, Organization 385100

## Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	13,205,443	13,596,951	12,187,480	12,167,801
Non Personnel	3,779,079	3,915,946	4,311,851	3,944,214
<b>Total</b>	<b>16,984,522</b>	<b>17,512,897</b>	<b>16,499,331</b>	<b>16,112,015</b>

## Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of Community Center visits	920,018	388,939	46,137	900,000
# of program participants	93,932	46,481	13,205	92,000
# of programs offered	4,608	2,646	646	4,600
# of teen visits	204,596	68,578	3,981	140,000
% of evening visits			16.8%	20%
% of weekend visits			6.5%	10%

# Program 2. Sports & Fitness

Hector Alvarez, Manager, Organization 385200

## Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	4,170,411	4,167,296	4,770,849	4,949,530
Non Personnel	532	564	0	500,000
<b>Total</b>	<b>4,170,943</b>	<b>4,167,860</b>	<b>4,770,849</b>	<b>5,449,530</b>

## Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of aquatic program participants	29,969	16,781	9,796	30,000
# of girls program participants	2,515	1,532	255	2,500

# Program 3. Youth & Family Services

Talia Wright-Rivera, Manager, Organization 385300

## Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	3,904,879	3,996,412	4,765,347	4,832,134
Non Personnel	607	321,190	410,078	371,418
<b>Total</b>	<b>3,905,486</b>	<b>4,317,602</b>	<b>5,175,425</b>	<b>5,203,552</b>

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

William Ryan, Manager, Organization 385400

## Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,255,681	1,271,585	1,441,468	1,534,673
Non Personnel	1,151,451	1,275,523	1,164,602	1,194,600
<b>Total</b>	<b>2,407,132</b>	<b>2,547,108</b>	<b>2,606,070</b>	<b>2,729,273</b>

# External Funds Projects

## Boston Food Policy

### Project Mission

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

## Can Share

### Project Mission

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

## Center Based Day Care Program

### Project Mission

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

## Charles E. Shannon Grant

### Project Mission

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

## Child & Adult Care Food Program

### Project Mission

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

## City Hall Child Care Program

### Project Mission

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

## Community-Based Violence Prevention

### Project Mission

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

## Food Resiliency Study

### Project Mission

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

## James Curley Recreation Center

### Project Mission

Get Text.

## Mayor's Food Security Action Plan

### Project Mission

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

## Mass Marketing Partnership

### Project Mission

The Mass Marketing Partnership Grant will provide funding in the amount of \$100,000 to be expended by June 30, 2019 from Massachusetts Office of Travel & Tourism to provide equipment for the fitness center and pre-school classroom at the Roslindale Community Center.

## Safe and Successful Youth Initiative Program

### Project Mission

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

## Street Safe Grant

### Project Mission

The Street Safe Grant will provide funding in the amount of \$3,100,000 from the Boston Foundation to enhance anti-violence measures. Violence Interrupters work with "Proven-Risk/At-Risk" youth in a variety of capacities, including providing case management, conflict and resolution, trauma services and outreach and support to family members of youth served. This funding is expected to increase access to targeted youth reaching 550-600 individuals annually, as well as facilitate on-going training for outreach workers in critical areas.

## Tiny Tots Program

### Project Mission

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



# Boston Centers for Youth & Families Capital Budget

**Overview**

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

**FY22 Major Initiatives**

- Construction will be completed at BCYF Paris Street Pool to enhance interior conditions and accessibility, and transform the facility’s connection with nearby outdoor spaces.
- Major renovation at BCYF Curley Community Center including climate resilience and accessibility improvements will be completed.
- Design will begin for a new North End Community Center.
- Youth budgeting will continue for the ninth year. Youth Engagement & Employment will focus on project implementation and preparation for another round of participatory voting.
- Begin design for facility renovations at BCYF Hyde Park and Roslindale.
- Begin planning for major upgrades to technology infrastructure and security systems, providing new servers, security cameras, and Wi-Fi equipment.
- Begin planning for renovation work to the BCYF Marshall Pool.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
<b>Total Department</b>	<b>3,597,802</b>	<b>1,803,024</b>	<b>15,700,000</b>	<b>23,050,000</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF ALLSTON PROGRAM STUDY

### Project Mission

Develop building program and assess siting options for a new community center in Allston/Brighton.

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

**Location**, Allston/Brighton **Operating Impact**, No

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>

## BCYF COMMUNITY CENTER PROGRAM STUDIES

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	55,000	100,000	45,000	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>55,000</b>	<b>100,000</b>	<b>45,000</b>	<b>200,000</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF CURLEY COMMUNITY CENTER

### Project Mission

Major renovation of existing building that supports re-programming the interior space and provides resilient protection from future sea level rise.

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	30,000,000	0	0	0	30,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,103,344	5,000,000	13,800,000	10,096,656	30,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,103,344</b>	<b>5,000,000</b>	<b>13,800,000</b>	<b>10,096,656</b>	<b>30,000,000</b>

## BCYF HYDE PARK COMMUNITY CENTER

### Project Mission

Renovate interior spaces for providing community neighborhood-based healthcare.

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	200,000	1,800,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,800,000</b>	<b>2,000,000</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF HYDE PARK COMMUNITY CENTER

### Project Mission

Interior and exterior building renovation including improvements to athletic facilities, redesign the front entrance, window and door replacements, and other facility upgrades to enable using the facility as a sheltering site year-round.

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

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

#### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>900,000</b>	<b>1,000,000</b>

## BCYF MARSHALL COMMUNITY CENTER POOL

### Project Mission

Repair pool systems at BCYF Marshall. Upgrade pool liner and filtration system.

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

**Location**, Dorchester **Operating Impact**, No

#### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	250,000	1,000,000	1,250,000	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>1,000,000</b>	<b>1,250,000</b>	<b>2,500,000</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF MATTAHUNT COMMUNITY CENTER

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,500,000	10,200,000	0	0	12,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,500,000</b>	<b>10,200,000</b>	<b>0</b>	<b>0</b>	<b>12,700,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	146,662	49,190	1,000,000	11,504,148	12,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>146,662</b>	<b>49,190</b>	<b>1,000,000</b>	<b>11,504,148</b>	<b>12,700,000</b>

## BCYF MATTAHUNT COMMUNITY CENTER EXTERIOR LIGHTING

### Project Mission

Improve exterior lighting at the Mattahunt Community Center.

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	450,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>450,000</b>	<b>500,000</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF PARIS STREET POOL

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	8,900,000	0	0	0	8,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,900,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	441,636	4,500,000	3,500,000	458,364	8,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>441,636</b>	<b>4,500,000</b>	<b>3,500,000</b>	<b>458,364</b>	<b>8,900,000</b>

## BCYF QUINCY COMMUNITY CENTER

### Project Mission

Replace auditorium seating.

**Managing Department,** Boston Public Schools **Status,** In Construction

**Location,** Chinatown **Operating Impact,** No

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	340,200	0	0	0	340,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>340,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,200</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	200,000	90,200	340,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>200,000</b>	<b>90,200</b>	<b>340,200</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF ROSLINDALE COMMUNITY CENTER

### Project Mission

Interior upgrades to mechanical systems and athletic facility.

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,631,300	0	0	0	1,631,300
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,631,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,631,300</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	500,000	1,000,000	131,300	1,631,300
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>131,300</b>	<b>1,631,300</b>

## BCYF ROSLINDALE COMMUNITY CENTER

### Project Mission

Interior and exterior building renovation including improvements to athletic facilities, redesign the front entrance, window and door replacements, and other facility upgrades to enable using the facility as a sheltering site year-round.

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>900,000</b>	<b>1,000,000</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF SECURITY & TECHNOLOGY UPGRADES

### Project Mission

Improvements to technology infrastructure and security systems including cameras at all stand alone sites.

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	300,000	450,000	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>450,000</b>	<b>750,000</b>

## BCYF TOBIN COMMUNITY CENTER RETAINING WALL

### Project Mission

Repair or replace the retaining wall adjacent to the BCYF Tobin Community Center.

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>



# Boston Centers for Youth & Families Project Profiles

## NORTH END COMMUNITY CENTER DESIGN

### Project Mission

Develop a design for a new North End Community Center.

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,000,000	2,000,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	400,000	4,600,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>4,600,000</b>	<b>5,000,000</b>

## POOL REPAIRS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	390,000	400,000	210,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>390,000</b>	<b>400,000</b>	<b>210,000</b>	<b>1,000,000</b>

# Boston Centers for Youth & Families Project Profiles

## YOUTH BUDGET ROUND 4

### Project Mission

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

**Managing Department**, Youth Engagement and Employment **Status**, Implementation Underway

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	9,900	50,000	250,000	690,100	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>9,900</b>	<b>50,000</b>	<b>250,000</b>	<b>690,100</b>	<b>1,000,000</b>

## YOUTH BUDGET ROUND 5

### Project Mission

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

**Managing Department**, Youth Engagement and Employment **Status**, Implementation Underway

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	250,000	700,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>250,000</b>	<b>700,000</b>	<b>1,000,000</b>

# Boston Centers for Youth & Families Project Profiles

## YOUTH BUDGET ROUND 6

### Project Mission

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

**Managing Department**, Youth Engagement and Employment **Status**, Implementation Underway

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	332,431	250,000	417,569	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>332,431</b>	<b>250,000</b>	<b>417,569</b>	<b>1,000,000</b>

## YOUTH BUDGET ROUND 7

### Project Mission

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

**Managing Department**, Youth Engagement and Employment **Status**, Implementation Underway

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

# Boston Centers for Youth & Families Project Profiles

## YOUTH BUDGET ROUND 8

### Project Mission

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

**Managing Department**, Youth Engagement and Employment **Status**, To Be Scheduled

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

## YOUTH BUDGET ROUND 9

### Project Mission

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

**Managing Department**, Youth Engagement and Employment **Status**, New Project

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

# Boston VETS Operating Budget

Robert Santiago, Commissioner, Appropriation 741000

## Department Mission

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

### Selected Performance Goals

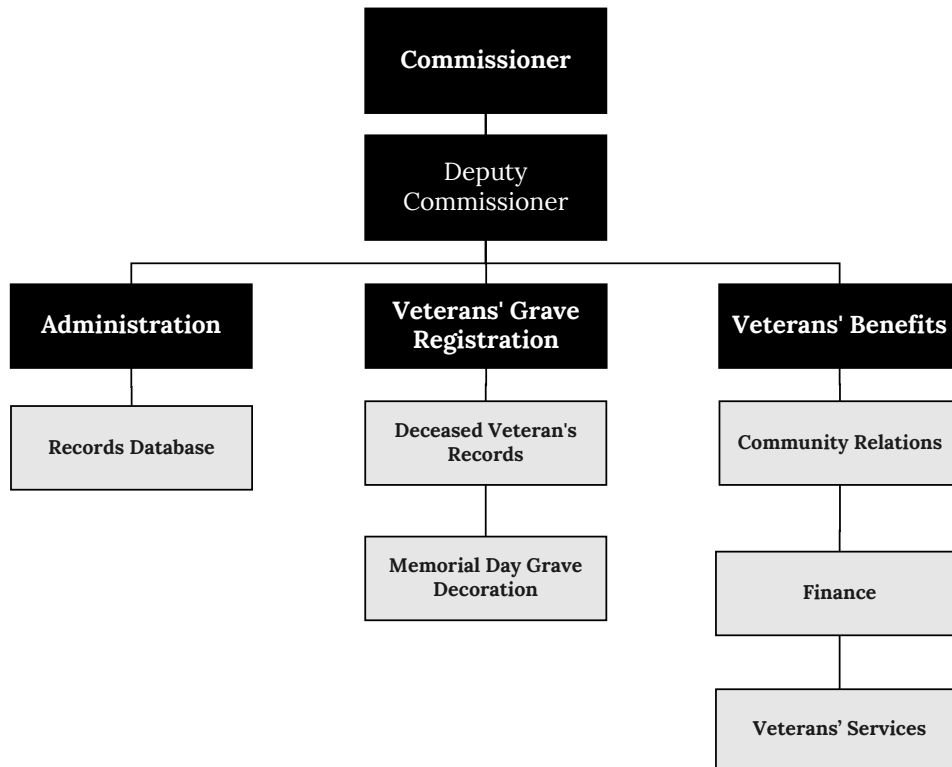
#### Veterans' Services

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

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Veterans' Services	2,937,050	2,900,757	4,612,875	4,612,875
	<b>Total</b>	<b>2,937,050</b>	<b>2,900,757</b>	<b>4,612,875</b>	<b>4,612,875</b>

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	860,706	931,839	1,049,873	1,014,522
	Non Personnel	2,076,344	1,968,918	3,563,002	3,598,353
	<b>Total</b>	<b>2,937,050</b>	<b>2,900,757</b>	<b>4,612,875</b>	<b>4,612,875</b>

# Boston VETS Operating Budget



## Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 12-2.1-12-2.3.
- Veterans' Benefits, M.G.L.A. c. 115, as amended.
- Appropriation for Grave Decoration, M.G.L.A. c. 115, § 9.

## Description of Services

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

# Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	859,306	931,839	1,049,873	1,014,522	-35,351
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	1,400	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>860,706</b>	<b>931,839</b>	<b>1,049,873</b>	<b>1,014,522</b>	<b>-35,351</b>
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	9,749	10,057	10,500	10,500	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	1,820	1,820	0
52800 Transportation of Persons	2,538	2,403	0	1,500	1,500
52900 Contracted Services	62,644	86,361	84,382	181,382	97,000
<b>Total Contractual Services</b>	<b>74,931</b>	<b>98,821</b>	<b>96,702</b>	<b>195,202</b>	<b>98,500</b>
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	11,114	5,703	8,000	8,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	8,459	12,349	10,500	10,500	0
53700 Clothing Allowance	1,750	2,250	2,250	2,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	36,604	38,968	50,800	50,800	0
<b>Total Supplies &amp; Materials</b>	<b>57,927</b>	<b>59,270</b>	<b>71,550</b>	<b>71,550</b>	<b>0</b>
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	1,936,165	1,807,077	3,389,100	2,725,951	-663,149
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	3,264	3,310	5,650	605,650	600,000
<b>Total Current Chgs &amp; Oblig</b>	<b>1,939,429</b>	<b>1,810,387</b>	<b>3,394,750</b>	<b>3,331,601</b>	<b>-63,149</b>
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,057	0	0	0	0
55900 Misc Equipment	0	440	0	0	0
<b>Total Equipment</b>	<b>4,057</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,937,050</b>	<b>2,900,757</b>	<b>4,612,875</b>	<b>4,612,875</b>	<b>0</b>

# Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Adm Assistant	SE1	04	1.00	75,441	Community Relations Specialist	SU4	17	2.00	129,762
Admin Sec	SU4	14	1.00	54,575	Dep Comm Veterans Ben & Serv	EXM	08	1.00	94,848
Burial Agent	SU4	17	1.00	71,526	HdAdmClerk/VeteransBenefitsSpc	SU4	15	5.00	307,660
Commissioner	CDH	NG	1.00	100,275	Principal Adm Asst.	SE1	06	1.00	88,116
					Sr Adm Anl	SE1	06	1.00	90,319
					<b>Total</b>			<b>14</b>	<b>1,012,522</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				2,000
					Chargebacks				0
					Salary Savings				0
					<b>FY22 Total Request</b>				<b>1,014,522</b>



# Program 1. Veterans' Services

Robert Santiago, Manager, Organization 741100

## Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	860,706	931,839	1,049,873	1,014,522
Non Personnel	2,076,344	1,968,918	3,563,002	3,598,353
<b>Total</b>	<b>2,937,050</b>	<b>2,900,757</b>	<b>4,612,875</b>	<b>4,612,875</b>

## Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# Outreach - All Other	22	23	37	25

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of Volunteers Participating - Operation Thank A Vet	244	287	1,385	1,000
% of Veterans reached- Operation Thank A Vet (OTAV)	50%	9%	0%	50%

**Goal:** Recognize-To recognize the services of veterans who have died in service to their country and to assist with burial costs as needed

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of Graves decorated	100%	100%	25%	100%
% of Hero Squares decorated	100%	100%	25%	100%

**Goal:** Serve-To serve our (600+) homeless and low income veterans through a financial assistance program aimed to increase the housing stability of veterans and their families based on household need

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of Homeless Veterans receiving CH115	186	187	87	86
% Reimbursements for Aid to Vet Rate	75%	75%	75%	75%
New Chpt 115 Aid Recipient- Shelter/Residence	147	118	73	105



# Commission for Persons With Disabilities Operating Budget

Kristen McCosh, Commissioner, Appropriation 404000

## Department Mission

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

## Selected Performance Goals

### Disabilities

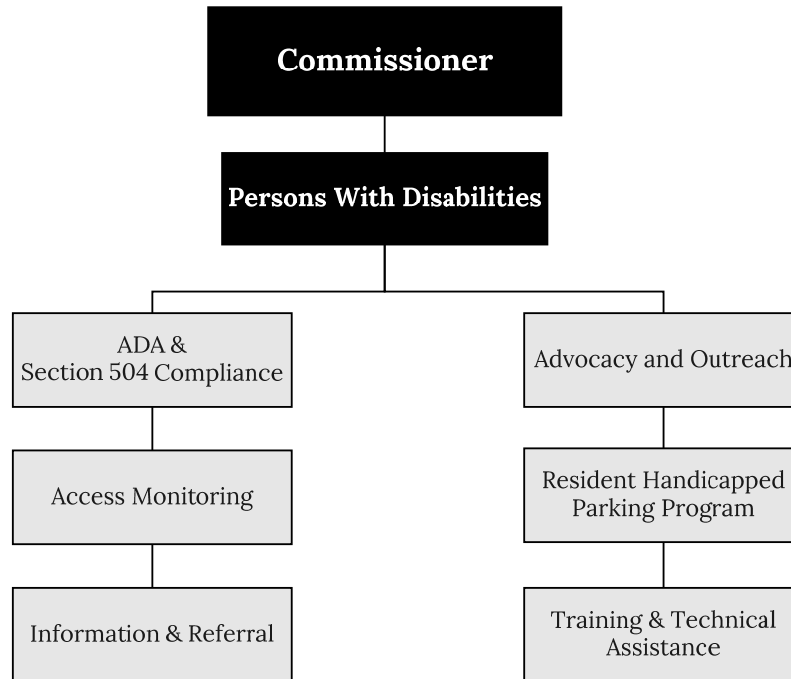
- Assure adherence to all architectural access guidelines in Boston's built environment.
- Connect the public to the Commission, particularly underserved residents with disabilities.
- Ensure COB compliance with Title II of the ADA, Advise City of Boston agencies on policies and practices that increase access and opportunities for people with disabilities.
- Promote interactive participation between disabled residents and City government.
- Provide effective & prompt services, including warm hand-offs and follow-up, to constituents.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Disabilities	400,491	483,253	510,616	623,936
	<b>Total</b>	<b>400,491</b>	<b>483,253</b>	<b>510,616</b>	<b>623,936</b>

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Disabilities Public Awareness	0	0	0	50,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	382,462	465,517	490,496	504,316
	Non Personnel	18,029	17,736	20,120	119,620
	<b>Total</b>	<b>400,491</b>	<b>483,253</b>	<b>510,616</b>	<b>623,936</b>

# Commission for Persons With Disabilities Operating Budget



## Authorizing Statutes

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

## Description of Services

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

# Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	382,462	465,517	490,496	504,316	13,820
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>382,462</b>	<b>465,517</b>	<b>490,496</b>	<b>504,316</b>	<b>13,820</b>
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	374	938	1,020	1,020	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	500	300	-200
52800 Transportation of Persons	511	13	0	200	200
52900 Contracted Services	11,230	12,161	11,100	111,100	100,000
<b>Total Contractual Services</b>	<b>12,115</b>	<b>13,112</b>	<b>12,620</b>	<b>112,620</b>	<b>100,000</b>
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,152	768	2,000	1,500	-500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,933	1,400	2,000	2,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,829	2,456	3,500	3,500	0
<b>Total Supplies &amp; Materials</b>	<b>5,914</b>	<b>4,624</b>	<b>7,500</b>	<b>7,000</b>	<b>-500</b>
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>400,491</b>	<b>483,253</b>	<b>510,616</b>	<b>623,936</b>	<b>113,320</b>

# Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Adm Assistant	MYG	17	2.00	103,604	Exec Assistant	MYG	20	1.00	63,944
Commissioner	CDH	NG	1.00	109,299	Program Monitor I	MYG	20	1.00	63,944
Dep Administrator	MYO	10	1.00	77,304	Project Mngr III	MYO	10	1.00	86,120
<b>Total</b>								<b>7</b>	<b>504,216</b>
<b>Adjustments</b>									
Differential Payments									0
Other									100
Chargebacks									0
Salary Savings									0
<b>FY22 Total Request</b>									<b>504,316</b>

# External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	50,000	50,000
Total Contractual Services	0	0	0	50,000	50,000
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	0	50,000	50,000

# Program 1. Disabilities

Kristen McCosh, Manager, Organization 404100

## Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	382,462	465,517	490,496	504,316
Non Personnel	18,029	17,736	20,120	119,620
<b>Total</b>	<b>400,491</b>	<b>483,253</b>	<b>510,616</b>	<b>623,936</b>

## Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# Developer meetings to review compliance	43	219	526	500
% Answered technical assistance requests	100%	93%	94%	100%

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# APS resident applications processed	242	298	182	200
# Neighborhood outreach interactions	48	395	995	900

**Goal:** Ensure COB compliance with Title II of the ADA, Advise City of Boston agencies on policies and practices that increase access and opportunities for people with disabilities

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# Interactions with City Dept on ADA compliance	32	147	525	525

**Goal:** Promote interactive participation between disabled residents and City government

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# City resident interactions	60	1,032	1,788	2,000

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Average days to review HP applications	40	24	22	21



# External Funds Projects

## Disabilities Public Awareness

### **Project Mission**

A grant provided by the Boston Foundation to provide operating support in the pursuit of increasing opportunities for people with disabilities by facilitating full and equal participation in all aspects of life within the City of Boston, particularly in light of COVID-19. To increase employment equity, in collaboration with the disability community, a public awareness campaign will highlight the important and impressive contributions people with disabilities have made to the workforce in Boston. This grant will be finalized in FY22.



# Fair Housing & Equity Operating Budget

William Onuoha, Director, Appropriation 403000

## Department Mission

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

## Selected Performance Goals

### Fair Housing Commission

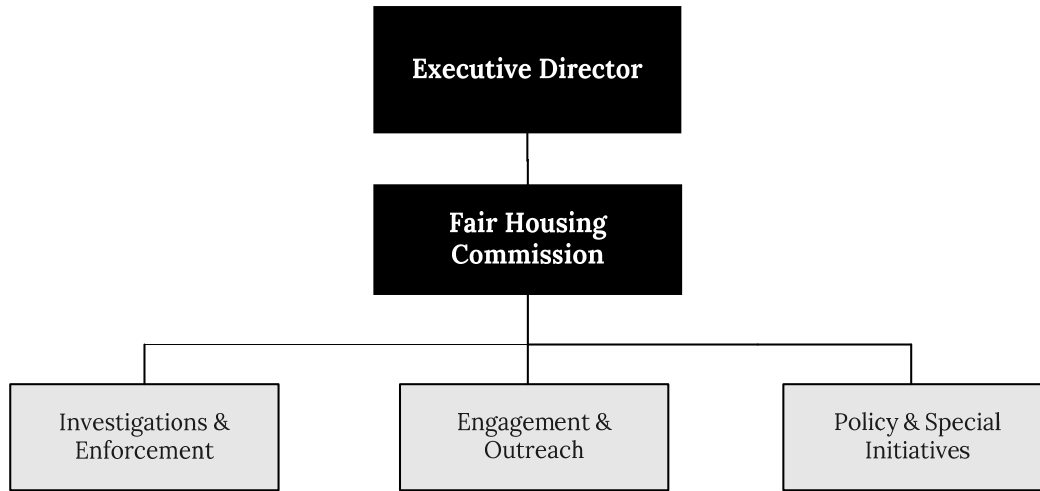
- Increase access to housing opportunities through enforcement.
- Increase access to housing opportunity through community engagement.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Fair Housing Commission	290,704	226,930	317,514	517,514
	<b>Total</b>	<b>290,704</b>	<b>226,930</b>	<b>317,514</b>	<b>517,514</b>

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Fair Housing Asst Prog	215,847	421,132	463,550	435,274
	CDBG	495,951	416,471	346,900	364,488
	<b>Total</b>	<b>711,799</b>	<b>837,602</b>	<b>810,450</b>	<b>799,762</b>

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	251,791	200,434	296,014	490,302
	Non Personnel	38,913	26,496	21,500	27,212
	<b>Total</b>	<b>290,704</b>	<b>226,930</b>	<b>317,514</b>	<b>517,514</b>

# Fair Housing & Equity Operating Budget



## **Authorizing Statutes**

- Enabling Legislation, CBC Ord. §§ 10-3.1-10-3.6.

## **Description of Services**

The Boston Fair Housing Commission is responsible for investigating and enforcing all of the City's anti-discrimination laws, conducting education and outreach, and advocating for internal and external policies that advance fair housing protections. The BFHC monitors compliance with fair housing law.

# Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	251,791	199,894	296,014	490,302	194,288
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	540	0	0	0
<b>Total Personnel Services</b>	<b>251,791</b>	<b>200,434</b>	<b>296,014</b>	<b>490,302</b>	<b>194,288</b>
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	2,287	5,566	3,900	5,566	1,666
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	610	724	500	724	224
52800 Transportation of Persons	0	1,594	0	0	0
52900 Contracted Services	5,799	2,633	6,950	6,950	0
<b>Total Contractual Services</b>	<b>8,696</b>	<b>10,517</b>	<b>11,350</b>	<b>13,240</b>	<b>1,890</b>
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,476	7,426	8,000	7,572	-428
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	4,252	0	4,250	4,250
<b>Total Supplies &amp; Materials</b>	<b>4,476</b>	<b>11,678</b>	<b>8,000</b>	<b>11,822</b>	<b>3,822</b>
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	3,495	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,749	806	2,150	2,150	0
<b>Total Current Chgs &amp; Oblig</b>	<b>1,749</b>	<b>4,301</b>	<b>2,150</b>	<b>2,150</b>	<b>0</b>
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	23,992	0	0	0	0
<b>Total Equipment</b>	<b>23,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>290,704</b>	<b>226,930</b>	<b>317,514</b>	<b>517,514</b>	<b>200,000</b>

# Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary	
Dep Dir	EXM	NG	1.00	96,264	Member-Fair Housing Comm	EXO	NG	5.00	52,143	
Exec Dir	CDH	NG	1.00	114,313	Staff Asst III	MYO	07	1.00	61,483	
					<b>Total</b>				<b>8</b>	<b>324,202</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				218,243	
					Chargebacks				-52,143	
					Salary Savings				0	
					<b>FY22 Total Request</b>				<b>490,302</b>	

# External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	501,648	598,180	735,927	632,605	-103,321
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	56,316	82,636	26,623	65,591	38,968
51500 Pension & Annuity	44,437	48,767	16,555	28,356	11,801
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	27,780	28,728	0	0	0
51900 Medicare	6,256	7,382	2,398	6,507	4,109
Total Personnel Services	636,437	765,691	781,503	733,060	-48,443
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	707	483	0	800	800
52800 Transportation of Persons	19,537	29,959	0	18,552	18,552
52900 Contracted Services	40,039	30,688	21,696	36,000	14,304
Total Contractual Services	60,283	61,130	21,696	55,352	33,656
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,321	3,200	0	2,000	2,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,115	303	605	580	-25
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	723	108	0	730	730
Total Supplies & Materials	4,159	3,611	605	3,310	2,705
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	10,887	6,040	6,646	8,000	1,354
Total Current Chgs & Oblig	10,887	6,040	6,646	8,000	1,354
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	34	1,130	0	40	40
Total Equipment	34	1,130	0	40	40
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	711,799	837,602	810,450	799,762	-10,688

# External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Adm Assistant	MYG	17	1.00	58,971	Prj Manager	MYO	08	1.00	78,208
Dir - Investigations	MYO	09	1.00	89,199	Sr. Investigator	MYO	07	4.00	256,476
Exec Assistant	MYG	20	1.00	72,139	Staff Asst III	MYO	07	1.00	77,611
<b>Total</b>								<b>9</b>	<b>632,605</b>
<b>Adjustments</b>									
Differential Payments									0
Other									0
Chargebacks									0
Salary Savings									0
<b>FY22 Total Request</b>									<b>632,605</b>



# Program 1. Fair Housing Commission

William Onuoha, Manager, Organization 403100

## Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	251,791	200,434	296,014	490,302
Non Personnel	38,913	26,496	21,500	27,212
<b>Total</b>	<b>290,704</b>	<b>226,930</b>	<b>317,514</b>	<b>517,514</b>

## Performance

**Goal:** Increase access to housing opportunities through enforcement

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of dual filed investigations completed	33	76	73	70
# Discrimination inquiries/intakes	1,208	1,148	3,053	1,200
% of discrimination complaints moved to investigations in 30 days	100%	100%	100%	100%
Average age of open cases (days)	198	190	178	150

**Goal:** Increase access to housing opportunity through community engagement

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# community members engaged and reached at events, meetings, and workshops	3,360	4,362	2,642	2,000
% of current year cases investigated within 200 days	47%	32%	58%	60%

# External Funds Projects

## Community Development Block Grant

### **Project Mission**

The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services or to replace funding cuts from existing public service activities. The CDBG awards for FY17, FY18, and FY19 were \$15,958,081, \$15,761,309, and \$17,229,498 respectively. The FY20 award was \$17,146,361, and the FY21 award is \$17,437,636.

## Fair Housing Assistance Program (FHAP)

### **Project Mission**

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

# Public Health Commission Operating Budget

Rita Nieves, *Interim Executive Director*, Appropriation 620000

## Department Mission

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

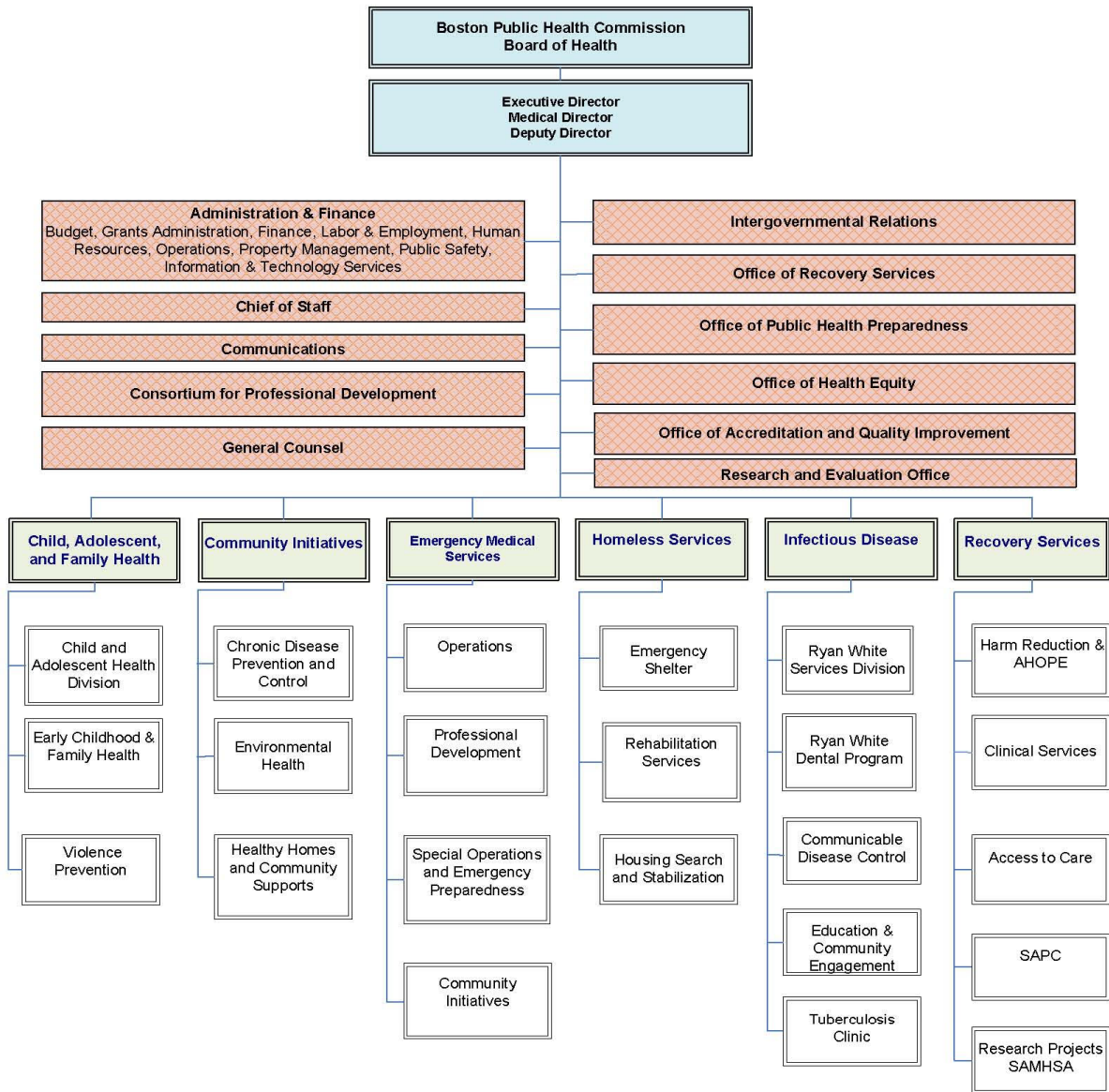
## Selected Performance Goals

### Public Health Services

- Advance Healthy Equity.
- Improve median response times.
- Respond to critical public health issues.
- Strengthen partnerships with healthcare.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Public Health Services	73,232,691	68,215,619	91,091,090	93,505,153
	PHC Administration	11,283,890	18,901,699	10,497,587	12,342,457
	Public Health Property	3,450,821	6,288,109	4,884,852	4,850,480
	<b>Total</b>	<b>87,967,402</b>	<b>93,405,426</b>	<b>106,473,529</b>	<b>110,698,090</b>

# Public Health Commission Operating Budget



# Department History

	FY19	FY20		
	Expenditures	Expenditures	FY21 Budget	FY22 Budget
Recovery Services Bureau	502,702	514,997	532,432	533,527
Residential Services	1,233,379	1,041,633	999,299	997,576
Resources and Referral Center	2,869,024	3,291,896	4,260,554	4,133,902
Risk Reduction and Overdose Prevention	826,336	896,482	1,360,411	1,801,478
Specialized Outpatient Counseling Services	1,094,369	979,551	1,227,626	1,193,725
<b>Total Recovery Services Bureau</b>	<b>6,525,810</b>	<b>6,724,559</b>	<b>8,380,322</b>	<b>8,660,208</b>
CAHD Health Services	3,361,346	3,296,791	3,785,625	3,841,516
Child, Adolescent and Family Health	598,068	781,475	886,665	900,188
Family Justice Center	346,041	335,868	397,215	402,402
Healthy Baby/Healthy Child	3,416,194	3,225,253	3,939,632	4,087,245
VIP/Trauma Prevention	2,966,646	3,077,832	4,658,653	4,731,092
Youth Development Network	589,260	517,558	597,505	604,141
<b>Total Child, Adolescent &amp; Family Health Bureau</b>	<b>11,277,555</b>	<b>11,234,777</b>	<b>14,265,296</b>	<b>14,566,584</b>
Asthma Prevention and Healthy Homes	725,471	652,107	777,574	805,356
Biological Safety	134,222	153,147	129,764	131,281
Community Initiatives Bureau	699,942	712,116	866,605	799,484
Environmental Hazards	1,660,185	1,722,902	1,879,051	1,965,073
Health Promotion	771,363	759,813	864,664	873,027
Injury Prevention	247,599	214,207	246,178	251,184
Mayor's Health Line	315,588	301,950	433,718	437,192
Public Health Wellness Center	415,037	387,948	428,142	419,917
Tobacco Control	105,123	120,861	105,581	110,079
<b>Total Community Initiatives Bureau</b>	<b>5,074,530</b>	<b>5,025,051</b>	<b>5,731,277</b>	<b>5,792,593</b>
<b>Emergency Medical Services</b>	<b>59,430,511</b>	<b>58,553,134</b>	<b>69,748,144</b>	<b>67,976,388</b>
<b>Homeless Services Bureau</b>	<b>6,976,490</b>	<b>6,310,855</b>	<b>7,516,020</b>	<b>7,478,272</b>
Communicable Diseases Control	2,025,117	1,965,922	2,207,817	2,858,493
Education and Outreach	1,411,750	1,821,358	2,119,028	2,197,889
State of Emergency for Communities of Color	100,000	100,000	100,000	100,000
Infectious Disease Bureau	536,047	492,227	678,946	987,490
<b>Total Infectious Diseases Bureau</b>	<b>4,072,914</b>	<b>4,379,507</b>	<b>5,105,791</b>	<b>6,143,871</b>
Accreditation and Quality Improvement	215,392	163,861	237,013	281,111
Communications	372,252	385,249	560,244	579,422
Community Health Centers	3,634,531	3,779,508	3,786,772	3,786,772
Consortium for Professional Development	827,918	812,043	908,640	916,993
Information Technology Services	4,196,497	3,664,488	4,138,319	4,194,731
Intergovernmental Relations	278,569	183,784	243,806	249,321
Program Operations	2,458,547	2,207,327	2,576,558	2,694,243
Public Health Preparedness	201,134	229,069	192,920	445,067
Racial Equity and Health Improvement	891,738	493,336	2,347,665	1,820,459
Research and Evaluation	1,406,200	1,266,021	3,132,837	3,611,001
<b>Total Public Health Service Centers</b>	<b>14,482,778</b>	<b>13,184,686</b>	<b>18,124,774</b>	<b>18,579,122</b>

<b>Total Public Health Services Expenditures</b>	<b>107,840,588</b>	<b>105,412,569</b>	<b>128,871,622</b>	<b>129,197,039</b>
Program Revenue EMS	34,231,606	37,034,699	37,780,532	35,691,886
Program Revenue Non EMS	376,291	162,251	-	-
<b>Public Health Program Revenue</b>	<b>34,607,897</b>	<b>37,196,950</b>	<b>37,780,532</b>	<b>35,691,886</b>
<b>TOTAL PUBLIC HEALTH SERVICES</b>	<b>73,232,691</b>	<b>68,215,619</b>	<b>91,091,090</b>	<b>93,505,153</b>

	FY19	FY20	FY21 Budget	FY22 Budget
	Expenditures	Expenditures	FY21 Budget	FY22 Budget
Administration	741,679	499,922	573,217	810,920
Budget and Grants Office	1,375,218	1,251,400	1,431,786	1,489,494
Executive Director	1,331,011	1,552,258	1,296,348	1,548,089
Finance	3,666,180	2,756,543	3,300,663	3,220,411
Human Resources	1,326,170	1,385,647	1,645,168	1,742,929
Labor and Employment	419,946	379,306	465,146	462,643
Office of the General Counsel	757,241	454,423	915,442	924,773
Security Administration	3,758,076	3,745,680	4,199,800	4,153,082
Public Health Nursing Administration	5,747	7,875	12,500	12,500
Programs Professional Development	-	449	14,000	14,000
Health Insurance - Retirees	2,158,965	2,251,128	-	-
Administration Expenditures	<b>15,540,233</b>	<b>14,284,631</b>	<b>13,854,070</b>	<b>14,378,840</b>
Administration Revenue	4,857,883	6,502,685	4,286,383	4,286,383
<b>TOTAL ADMINISTRATION</b>	<b>10,682,350</b>	<b>7,781,946</b>	<b>9,567,687</b>	<b>10,092,457</b>

	FY19	FY20	FY21 Budget	FY22 Budget
	Expenditures	Expenditures	FY21 Budget	FY22 Budget
Albany Street Campus	828,318	824,679	896,401	889,850
Long Island Campus	1,083,834	1,097,641	1,329,587	1,322,040
Mattapan Campus	853,039	1,130,309	1,274,387	1,255,940
Northampton Square	1,303,058	1,694,068	1,854,755	1,858,179
Property Administration	844,029	671,328	933,647	943,607
Southampton Campus	1,152,885	920,516	1,151,075	1,135,865
<b>Total Property Expenditures</b>	<b>6,065,163</b>	<b>6,338,541</b>	<b>7,439,852</b>	<b>7,405,480</b>
Property Revenue	2,664,342	2,050,432	2,555,000	2,555,000
Trinity Utilities Provision	(50,000)	(2,000,000)	-	-
<b>TOTAL PROPERTY</b>	<b>3,450,821</b>	<b>6,288,109</b>	<b>4,884,852</b>	<b>4,850,480</b>

	FY19	FY20	FY21 Budget	FY22 Budget
	Expenditures	Expenditures	FY21 Budget	FY22 Budget
Other Post Employment Benefits (OPEB)	2,250,000	2,250,000	2,250,000	2,250,000
<b>Total Other Expenditures</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>
<b>Change in Fund Balance</b>	<b>(1,648,460)</b>	<b>8,869,753</b>	<b>(1,320,100)</b>	<b>-</b>
<b>COB Appropriation Grand Total</b>	<b>87,967,402</b>	<b>93,405,427</b>	<b>106,473,529</b>	<b>110,698,090</b>

# Personnel FTEs

PUBLIC HEALTH PROGRAMS	FY21	FY21	FY21 Total	FY22	FY22	FY22 Total
	Internal	External		Internal	External	
Recovery Services Bureau	3.37	-	3.37	3.37	-	3.37
Community Prevention Services	-	4.14	4.14	-	3.35	3.35
Residential Services	11.75	45.40	57.15	11.75	42.94	54.69
Resources and Referral Center	35.08	0.28	35.36	35.08	0.28	35.36
Risk Reduction and Overdose Prevention	17.05	13.81	30.86	17.30	19.35	36.65
Specialized Outpatient Counseling Services	12.42	2.70	15.12	12.17	2.95	15.12
<b>Total Addictions Prevention, Treatment, &amp; Recovery Support Services Bureau</b>	<b>79.67</b>	<b>66.33</b>	<b>146.00</b>	<b>79.67</b>	<b>68.87</b>	<b>148.54</b>
Boston Healthy Start	-	3.50	3.50	-	4.37	4.37
CAHD Health Services	33.74	7.39	41.13	33.79	7.42	41.21
Child, Adolescent and Family Health	6.00	-	6.00	6.00	-	6.00
Early Childhood Mental Health	-	5.00	5.00	-	2.00	2.00
Family Justice Center	4.00	-	4.00	4.00	-	4.00
Healthy Baby/Healthy Child	34.71	1.19	35.90	34.91	1.19	36.10
VIP/Trauma Prevention	15.40	8.60	24.00	15.15	7.85	23.00
Youth Development Network	6.50	-	6.50	6.50	-	6.50
<b>Total Child, Adolescent, &amp; Family Health Bureau</b>	<b>100.35</b>	<b>25.68</b>	<b>126.03</b>	<b>100.35</b>	<b>22.84</b>	<b>123.19</b>
Asthma Prevention and Healthy Homes	6.87	0.03	6.90	6.87	0.04	6.90
Biological Safety	0.83	0.24	1.07	0.83	0.22	1.05
Community Initiatives Bureau	5.40	-	5.40	5.40	-	5.40
Environmental Hazards	15.10	7.23	22.33	15.10	7.15	22.25
Health Promotion	8.00	-	8.00	8.00	-	8.00

Injury Prevention	2.35	-	2.35	2.35	-	2.35
Mayor's Health Line	4.60	2.00	6.60	4.60	2.00	6.60
Public Health Wellness Center	4.86	-	4.86	4.86	-	4.86
Tobacco Control	0.93	4.07	5.00	0.93	4.07	5.00
<b>Total Community Initiatives Bureau</b>	<b>48.94</b>	<b>13.57</b>	<b>62.51</b>	<b>48.94</b>	<b>13.48</b>	<b>62.41</b>
<b>Emergency Medical Services</b>	<b>425.00</b>	<b>1.50</b>	<b>426.50</b>	<b>425.00</b>	<b>1.50</b>	<b>426.50</b>
<b>Homeless Services Bureau</b>	<b>71.70</b>	<b>102.70</b>	<b>174.40</b>	<b>71.70</b>	<b>98.50</b>	<b>170.20</b>
AIDS Program	-	18.26	18.26	-	19.35	19.35
CDC - Public Health Preparedness	-	2.30	2.30	-	2.23	2.23
Communicable Diseases Control	15.62	0.76	16.38	20.60	0.76	21.36
Education and Outreach	6.02	-	6.02	7.02	-	7.02
HIV Dental	-	5.85	5.85	-	5.85	5.85
Infectious Disease Bureau	2.82	-	2.82	5.84	-	5.84
Tuberculosis Clinic	-	6.37	6.37	-	6.35	6.35
<b>Total Infectious Disease Bureau</b>	<b>24.46</b>	<b>33.54</b>	<b>58.00</b>	<b>33.46</b>	<b>34.54</b>	<b>68.00</b>
Accreditation and Quality Improvement	2.00	-	2.00	2.00	-	2.00
Communications	3.59	-	3.59	3.39	-	3.39
Consortium for Professional Development	7.65	0.15	7.80	7.85	0.15	8.00
Information Technology Services	19.00	-	19.00	19.00	-	19.00
Intergovernmental Relations	2.00	-	2.00	2.00	-	2.00
Program Operations	10.00	-	10.00	10.00	-	10.00
Public Health Preparedness	1.26	13.15	14.41	1.26	16.15	17.41
Racial Equity and Health Improvement	7.00	-	7.00	7.00	-	7.00
Research and Evaluation	12.00	-	12.00	13.00	-	13.00
<b>Total Public Health Service Centers</b>	<b>64.50</b>	<b>13.30</b>	<b>77.80</b>	<b>65.50</b>	<b>16.30</b>	<b>81.80</b>
<b>TOTAL PUBLIC HEALTH PROGRAMS</b>	<b>814.62</b>	<b>256.62</b>	<b>1,071.24</b>	<b>824.62</b>	<b>256.02</b>	<b>1,080.64</b>



<b>ADMINISTRATION</b>	<b>FY21 Internal</b>	<b>FY21 External</b>	<b>FY21 Total</b>	<b>FY22 Internal</b>	<b>FY22 External</b>	<b>FY22 Total</b>
Administration	4.00	-	4.00	6.00	-	6.00
Budget and Grants Office	10.25	-	10.25	10.25	-	10.25
Executive Director	6.00	-	6.00	7.00	-	7.00
Finance	25.00	-	25.00	24.00	-	24.00
Human Resources	9.00	-	9.00	10.00	-	10.00
Labor and Employment	3.00	-	3.00	3.00	-	3.00
Office of the General Counsel	6.00	-	6.00	6.00	-	6.00
Security Administration	47.00	-	47.00	47.00	-	47.00
<b>Administration</b>	<b>110.25</b>	<b>-</b>	<b>110.25</b>	<b>113.25</b>	<b>-</b>	<b>113.25</b>

<b>PROPERTY</b>	<b>FY21 Internal</b>	<b>FY21 External</b>	<b>FY21 Total</b>	<b>FY22 Internal</b>	<b>FY22 External</b>	<b>FY22 Total</b>
Albany Street Campus	3.60	-	3.60	3.60	-	3.60
Long Island Campus	1.20	-	1.20	1.20	-	1.20
Mattapan Campus	2.90	-	2.90	2.90	-	2.90
Northampton Square	6.95	-	6.95	6.95	-	6.95
Southampton Campus	2.35	-	2.35	2.35	-	2.35
Property Administration	6.00	-	6.00	6.00	-	6.00
<b>TOTAL PROPERTY</b>	<b>23.00</b>	<b>-</b>	<b>23.00</b>	<b>23.00</b>	<b>-</b>	<b>23.00</b>
<b>TOTAL FTE's</b>	<b>947.87</b>	<b>256.62</b>	<b>1,204.49</b>	<b>960.87</b>	<b>256.02</b>	<b>1,216.89</b>

# Program 1. Public Health Services

Rita Nieves, Interim 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

### Goal: Advance Healthy Equity

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% HIV services clients from communities of color	73%	76%	72%	75%
Number of individuals who receive trauma-informed services	503	1,162	842	840
The number of individuals who become enrolled in a health insurance plan as a result of assistance received from the Mayor's Health Line			848	850

### Goal: Improve median response times

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Median response time for Priority 1 calls	6.2	6.0	6.1	6.0
Median response time for Priority 2 calls	8.2	8.2	7.4	7.0
Median response time for Priority 3 calls	8.2	7.9	7.7	8.0

### Goal: Respond to critical public health issues

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of active Boston TB cases completing an adequate course of treatment	100%	100%	100%	100%
% of babies who are low birthweight	8.7%	8.7%	8.7%	8.6%
% of tobacco retailers adhering to youth access regulations	53%	73%	97%	88%
Adult smoking rate	16.2	16.2	16.2	11.0
ED visits for asthma in children ages 5 and younger (per 10,000)	319.4	319	319	296
Number of homeless individuals	502	389	356	516

placed in permanent housing			
Number of individuals placed in recovery services		2,461	2,800

**Goal:** Strengthen partnerships with healthcare

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Individuals served by the Mayor's Health Line (MHL)	8,897	13,047	13,715	12,500

# External Funds Projects

## Bureau of Recovery Services

### Ambulatory Services

#### **Project Mission**

Funding obtained from the Massachusetts Department of Public Health for outpatient substance misuse counseling and treatment services provided to residents of Boston.

## Behavioral Health Services

#### **Project Mission**

Funding obtained from third party billing for a comprehensive mental health clinic serving men and women residents of Boston and for outpatient behavioral health and addiction psychiatry services provided to men and women residents of Boston.

## Boston Empowered Communities

#### **Project Mission**

Funding obtained from the Department of Health and Human Services Office of Minority Health to expand street outreach and harm reduction services in communities of color in Boston.

## Boston Healthcare for the Homeless Program RIZE

#### **Project Mission**

Funding obtained from the RIZE Foundation to continue the work of the CareZone van and augment harm reduction services by adding fentanyl drug checking to the menu of Access Harm reduction Overdose Prevention Education (AHOPE) services provided to active users.

## DON PAATHS Navigator

#### **Project Mission**

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

## Entre Familia Food Stamps

#### **Project Mission**

Funding from the Supplemental Nutrition Assistance Program (SNAP) for meals provided to Entre Familia residents.

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

#### **Project Mission**

Funding from Substance Abuse and Mental Health Services Administration (SAMHSA) to integrate primary care, health education, pre-natal and post-natal care and pediatric services into the family residential substance use disorder treatment model at Entre Familia.

## Entre Familia - Residential Treatment Program

#### **Project Mission**

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

## Massachusetts Opioid Abuse Prevention Collaborative (MOAPC)

### **Project Mission**

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

## MBHP Entre Familia

### **Project Mission**

Revenue generated through the Entre Familia Family Residential Program under the Family Residential Recovery Service (RRS) level of care now billable to third party payers.

## MBHP Wyman Re-Entry

### **Project Mission**

Revenue generated through the Wyman Recovery Home under the Residential Recovery Service (RRS) level of care now billable to third party payers.

## Outpatient Income

### **Project Mission**

Funding obtained from reimbursements from health insurance providers to provide group counseling and individual therapy for women enrolled in the Mom's Project. Funding obtained from third party billing for a comprehensive outpatient substance abuse treatment and case management program for male residents of Boston.

## Overdose Education and Syringe Services Programing

### **Project Mission**

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

## SOR Post Overdose Intervention Pilot (POIP)

### **Project Mission**

Funding obtained from the Massachusetts Department of Public Health to continue the Post Overdose Response Team (PORT) initiative. PORT sends a harm reduction specialist and recovery coach to visit with residents in their home following an overdose event. Treatment, recovery coaching and harm reduction services are offered as part of the visit.

## South Boston Collaborative Inc

### **Project Mission**

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

## Strategic Partnership for Success

### **Project Mission**

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

## Substance Abuse Prevention Collaboration

### Project Mission

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

## Transitions

### Project Mission

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

## Women and Families Division

### Project Mission

Funding from donations to the women's program and DPH reimbursements.

## Wyman Food Stamps

### Project Mission

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

## Wyman Recovery Home

### Project Mission

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

## Child, Adolescent, Family Health

### After School Out of School Time

### Project Mission

After-school and out-of-school time programs provide quality academic and social supports to students both during the school year and the summer months. High-quality after-school programs supplement learning initiated during the traditional school day and help kids develop into productive citizens and healthy members of their communities.

## Boston F.I.R.S.T. Systems of Care

### Project Mission

Funding from the Substance Abuse and Mental Health Services Administration (SAMHSA) to develop a system of care with the Department of Child and Family Services (DCF) and Children's Services of Roxbury (CSR) focusing on early childhood mental health of infants and toddlers (birth to 48 months) who are involved with the state child welfare system. This grant is funded for 4 years (October 2019-September 2023) pending annual renewal from SAMHSA. It is the Family Independence, Resilience, Support, and Treatment System of Care (FIRST SOC). Three direct service grant staff will be employed by CSR and work closely with grant staff from BPHC to design and deliver services and systems change projects in partnership with DCF.

## Boston Healthy Start Initiatives (BHSI)

### Project Mission

Boston Healthy Start Initiative aims to reduce disparities in infant mortality and adverse perinatal outcomes by (1) improving access to quality health care and services for women, infants and children (2)

strengthening the health workforce (3) building healthy communities and (4) promoting and improving health equity by connecting with appropriate organizations and strengthening family resilience. BHSI funds 5 sites which include community-based health centers and a hospital. The families served are residents of the Boston neighborhoods of Dorchester, Mattapan, and Roxbury. Each BHSI site provides intensive case management services to Black and Latina pregnant women, prenatally and postpartum for up to 18 months post-delivery. 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. This project is funded by Health Resources and Services Administration (HRSA).

## CH Defending Childhood

### Project Mission

The Children's DCI funds will support the Office of Capacity building and Resilience Training within the Division of Violence Prevention. The funding will support the salary of a Training Manager. This office delivers at least two 3-day Trauma, Domestic violence and Resilience Training institutes for Home Visiting and Community - Embedded Providers reaching 60 participants. Deliver at least two 3-day Trauma and Resilience Training Institute for Early Childcare Educators reaching 40 participants. Provide at least 50 hours of tailored training, coaching and technical assistance to at least five organizations (total 250-300 hours).

## Community Based Crime Reduction (CBCR)

### Project Mission

The CBCR grant will be used to fund a two-prong violence prevention strategy in the Bowdoin Geneva neighborhood. We will partner with Dorchester Bay Economic Development Corp and College Bound to increase services for the Re-Entry population in the neighborhood. Additionally, we will partner with Boston Police Department (BPD)/C-11 and various neighborhood service providers and resident associations to implement Crime Prevention Through Environmental Design (CPTED). Through CPTED, neighborhood groups will partner with BPD/C-11 to identify areas of the neighborhood for enhancement projects aimed at reducing crime and increasing social cohesion.

## Determination of Need

### Project Mission

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

## Family Planning Services

### Project Mission

Funding from the Action for Boston Community Development (ABCD) to employ a full-time health educator to provide services at 8 school-based health centers.

## Healthy Relationship Grant

### Project Mission

Develop and implement a sexual assault and dating violence prevention program focused on middle and high school youth of color and LGBTQ youth of color in Boston Public Schools with the aim of building healthy relationships and youth dating and sexual violence peer leadership programs.

## Mental Health Systems of Care

### Project Mission

Funding from the Substance Abuse and Mental Health Services Administration (SAMHSA) to expand a focus on early childhood mental health systems of care and replicate the previously-developed model for integrating early childhood mental health in primary care, building a comprehensive system of support for young children and their families diagnosed or at imminent risk for a Serious Emotional Disturbance.

Expansion sites are Community Service Agencies providing Children's Behavioral Health Initiative services in Boston, Worcester, and Springfield. Funding supports a large focus on Family Engagement, including parent councils and an annual Family Engagement Summit.

#### Model State Supported AHEC

##### **Project Mission**

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

#### Opioid Affected Youth

##### **Project Mission**

The grant will fund sites to develop a data driven coordinated response to identify and address challenges resulting from opioid abuse that are impacting youth and community safety.

#### Safe and Successful Youth Initiative

##### **Project Mission**

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

#### SBHC Capital Program

##### **Project Mission**

Funds awarded by Department of Health and Human Services (HRSA) to purchase updated furniture and medical equipment for the School Based Health centers to allow the health centers to see more patients and enhance the care of the patients.

#### School Based Health

##### **Project Mission**

Funding from the Massachusetts Department of Public Health (MDPH) to support medical services to students served by school-based health centers located in 8 Boston Public High Schools.

#### School Health Programs-Income

##### **Project Mission**

Funding received from third-party payers for services provided to students in school-based health centers. Funding supports medical services to students served by school-based health centers located in 8 Boston Public High Schools.

#### Trauma Recovery and Support

##### **Project Mission**

Funding from Boston Children's Hospital the Neighborhood Trauma Team Network which provides trauma response and recovery services to Boston residents impacted by community gun violence. These funds will support a BPHC a Program Manager – Performance Analytics. whose key responsibilities is the development of data management protocols and oversight of data management systems.

#### Welcome Family

##### **Project Mission**



Funding through Department of Public Health. The Welcome Family is a program that offers a universal, one-time home visit to mothers with newborns. The one-time home visit is conducted by a maternal child health nurse up to eight weeks postpartum and last approximately 90 minutes. Mothers are the primary target population, but any caregiver is eligible, including fathers, grandparents, adoptive and foster parents.

#### Community Initiatives Bureau

##### Asbestos Removal Permits

#### Project Mission

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

##### Bio-Safety Income

#### Project Mission

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

##### Boston Safe Shops Nail Salon

#### Project Mission

Funding obtained from issuing permits for operation of nail salons.

##### Boston Tobacco Control - DPH

#### Project Mission

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

##### Boston Tobacco Control - Fines

#### Project Mission

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

##### Boston Tobacco Control - Ordinance Permits

#### Project Mission

Funding obtained from permits for tobacco retailers.

##### BPHC Permits

#### Project Mission

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

##### Childhood Injury Prevention

#### Project Mission

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

##### Childhood Lead Poisoning Prevention

#### Project Mission

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

#### Connecting Consumers with Care

##### **Project Mission**

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

#### Death Registry/ Burial Permits

##### **Project Mission**

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

#### DPH (Statutory) Permits

##### **Project Mission**

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

#### Lead Training Income

##### **Project Mission**

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

#### Mass Navigator Program

##### **Project Mission**

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

#### Medical Marijuana

##### **Project Mission**

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

#### MHL Children's Hospital Fund

##### **Project Mission**

Funding from Children's Hospital to implement a plan that strengthens Boston's public health systems and improves health outcomes for vulnerable populations, specifically to support online resource directory.

#### Residency Training Agreement

##### **Project Mission**

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

## Emergency Medical Services

### 911 PSAP Support and Initiatives

#### Project Mission

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

### Boston EMS Details

#### Project Mission

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

### Bragdon Street Lease

#### Project Mission

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

### Central Medical Emergency Direction (CMED) Grant

#### Project Mission

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

### EMS Community Programs

#### Project Mission

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

### State 911 Training Grant

#### Project Mission

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

## Homeless Services Bureau

### Boston Healthcare for the Homeless Case Management

#### Project Mission

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

## CPS - CSPECH

### **Project Mission**

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

## DHCD - Permanent Supportive Housing (SIF)

### **Project Mission**

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

## DHCD Rapid Rehousing

### **Project Mission**

Program funded by the Commonwealth to provide case management, rapid rehousing and housing search navigation to homeless individuals. The goal is to house the individual in market rates units in less than 90 days.

## DHCD - Southampton Shelter

### **Project Mission**

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

## DHCD - Woods Mullen Shelter

### **Project Mission**

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

## DMH Adult Community Support

### **Project Mission**

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

## DPH Supportive Case Management

### **Project Mission**

The primary goal of SCM is to assist adults, families and young adults in their recovery, stabilization of their housing and achieving self-sufficiency. This goal is achieved through provision of services within a permanent or transitional housing setting that reinforces recovery through establishing community-based supports to maintain ongoing goals in the recovery process. The environment created by SCM reduces risk of relapse through encouraging and supporting residents to coalesce as a community to support each other in their recovery from substances and in the development of independent living skills.

## Emergency Solutions Grant

### **Project Mission**

Funding from the US Department of Housing and Urban Development/Emergency Solutions Grant (ESG) administered through DHCD to provide 50 overflow beds in our emergency shelters.

## Friends Fund

### **Project Mission**

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

## General Fund HSB

### **Project Mission**

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

## Housing Works Partnerships

### **Project Mission**

Funding from the US Department of Housing and Urban Development (HUD) to provide permanent supportive housing to homeless clients who have been in BPHC shelters for more than one year. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to 15 chronic homeless adults.

## Long Term Stayers Housing

### **Project Mission**

Funding from the US Department of Housing and Urban Development (HUD) to provide permanent supportive housing to homeless clients who have been in BPHC shelters for more than one year. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to 10 chronically homeless adults.

## MetroBoston Consolidated Sponsor Based CoC

### **Project Mission**

Dedicated to connecting the residents of Greater Boston with safe, decent homes they can afford. Metro Housing empowers families and individuals to move along the continuum from homelessness to housing stability.

## MHSA – Home and Healthy for Good

### **Project Mission**

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

## Peer Housing Navigator

### **Project Mission**

Funding to hire four peer navigators to help individuals experiencing homelessness to move out of emergency shelter and into permanent housing. Peer Navigators will target services to individuals experiencing chronic homelessness, long term stayers, and women with complex challenges.

## Rapid Rehousing for the Homeless

### **Project Mission**

Funding from the US Department of Housing and Urban Development (HUD) to provide permanent supportive housing to homeless clients who have been in BPHC shelters for more than one year. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to 15 chronic homeless adults.

## Shelter Plus Care - MBHP

### **Project Mission**

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

## Youth Rapid Rehousing

### Project Mission

The goal is to house homeless youth in market rate units in less than 90 days.

## Infectious Disease Bureau

### CDC Suffolk County Jail

### Project Mission

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

## Ending HIV Epidemic

### Project Mission

This is a ten-year initiative beginning in FY 2020 to achieve the important goal of reducing new HIV infections to less than 3,000 per year by 2030. Reducing new infections to this level would essentially mean that HIV transmissions would be rare and meet the definition of ending the epidemic.

## HIV Dental Program

### Project Mission

Funding from the Massachusetts Department of Public Health to assist clients with access to dental care and reimburse dental expenses for HIV positive clients who do not have dental insurance covering western counties of Massachusetts as well as the Cape and the Islands.

## HIV Emergency Relief Subcontracts

### Project Mission

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

## I-3 Immunization

### Project Mission

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

## Public Health Preparedness (EPI)

### Project Mission

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

## RW Part A Administration

### Project Mission

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

## RW Part A Dental Program

### **Project Mission**

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

## RW Part A Quality Management

### **Project Mission**

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

## RW Part A Support Services

### **Project Mission**

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

## RW Part A Training

### **Project Mission**

This program is funded to provide training & capacity building assistance services to providers funded for Medical Case Management located in the Boston EMA. Services can be provided in a range of modalities, including but not limited to, classroom training, webinars, individualized agency technical assistance, the development and dissemination of resource materials, and through smaller regional provider meetings.

## TB Clinic-3rd Party Reimbursement

### **Project Mission**

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

## Public Health Service Centers

### **Barr Foundation**

### **Project Mission**

Funding from the Barr Foundation to build capacity for community resilience and preparedness through a Community Resilience Network to generate community driven solutions in response to extreme climate and other climate emergencies.

## CHEC Income

### **Project Mission**

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

## HMCC ASPR

### **Project Mission**

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

## HMCC MRC Reserve

### **Project Mission**

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

## HMCC Public Health Emergency Preparedness

### **Project Mission**

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

## HMCC Public Information

### **Project Mission**

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

## Mass Health CHW Training

### **Project Mission**

The MassHealth CHW Training project trains a cohort of 25 CHWs from ACOs/CPs in the CHW core competency training program in 2020. In addition, it builds future capacity to expand and enhance training for CHWs from ACOs/CPs.

## OPHP Income

### **Project Mission**

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

## Racial Ineq. in Opioid Treat

### **Project Mission**

BPHC, in collaboration with the Institute for Community Health, Boston University School of Public Health, and Boston Medical Center, received RIZE Massachusetts grant funding to conduct a qualitative study to build understanding of the factors impacting racial/ethnic inequities in substance use disorder treatment access post opioid overdose in Boston. The research team will conduct interviews with residents of different racial and ethnic backgrounds who recently had an opioid overdose to better understand their subsequent treatment seeking experience and with members of the prevention and treatment providing community to gain additional understanding for why these racial inequities exist. Together, these interviews will inform lived-experience policy recommendations for improving substance misuse treatment access for all.

## Statewide Training

### **Project Mission**

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



## UASI – Emergency Tracking

### **Project Mission**

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

## UASI Mutual Aid

### **Project Mission**

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to continue supporting the Massachusetts Mutual Aid Program which supports and facilitates the evacuation of long term care facilities, and provides situational awareness and mutual aid for community health centers during emergencies.

## UASI Social Services Resilience

### **Project Mission**

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to support community, human services, and social services organizations to develop Continuity of Operations plans.

## UASI Training for ESF-8

### **Project Mission**

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to provide public health and healthcare system training for the Metro Boston Homeland Security Region.

# Public Health Commission Capital Budget

**Overview**

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

**FY22 Major Initiatives**

- Complete construction for a new, permanent Engagement Center.
- Construction for continued renovations at Woods Mullen Shelter, including installation of new elevator and an improved entrance.
- Begin a programming and siting study for EMS facilities.
- Increase preparedness of the Commission’s computer system infrastructure by establishing a disaster recovery site.
- Continue renovation of space at 201 Rivermoor Street in West Roxbury for use as an EMS Training Academy that will provide a dedicated space for department continuing education, Advanced Life Support, paramedic, recruit, and community EMT courses.
- Construction of a new ambulance bay at 201 Rivermoor Street in conjunction with the Training Academy project.
- Planning is underway for bringing recovery services to Long Island. The project will include an assessment of programming needs and existing facility conditions along with estimated costs for repairs.
- Renovation project at the Woods Mullen Shelter, including installation of new elevator and an improved entrance will be completed.
- Implementation of upgrades to EMS radio system network.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
<b>Total Department</b>	<b>2,630,896</b>	<b>3,751,681</b>	<b>18,642,381</b>	<b>31,445,984</b>

# Public Health Commission Project Profiles

## EMS NEIGHBORHOOD STATION STUDY

### Project Mission

Programming and site evaluation to support EMS facilities that better serve each community with Emergency Medical Services.

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

## EMS RADIO SYSTEM UPGRADES

### Project Mission

Design and implement upgrades to the EMS radio system.

**Managing Department**, Boston Public Health Commission **Status**, Implementation Underway

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	11,585,000	11,970,000	0	0	23,555,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>11,585,000</b>	<b>11,970,000</b>	<b>0</b>	<b>0</b>	<b>23,555,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	5,000,000	8,000,000	10,555,000	23,555,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>8,000,000</b>	<b>10,555,000</b>	<b>23,555,000</b>

# Public Health Commission Project Profiles

## EMS SEAPORT STATION

### Project Mission

Design and construction of a new EMS station.

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	375,000	0	0	0	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	325,000	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>325,000</b>	<b>375,000</b>

## EMS TRAINING ACADEMY

### Project Mission

Renovate space at 201 Rivermoor Street to accommodate Emergency Medical Services (EMS) training requirements.

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	12,620,000	1,630,000	0	0	14,250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>12,620,000</b>	<b>1,630,000</b>	<b>0</b>	<b>0</b>	<b>14,250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	229,101	1,500,000	6,000,000	6,520,899	14,250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>229,101</b>	<b>1,500,000</b>	<b>6,000,000</b>	<b>6,520,899</b>	<b>14,250,000</b>

# Public Health Commission Project Profiles

## ENGAGEMENT CENTER

### Project Mission

Design and build a permanent Engagement Center to enhance recovery support services.

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

**Location**, Dorchester **Operating Impact**, No

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	9,120,000	0	0	0	9,120,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>9,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,120,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	418,113	3,000,000	5,701,887	0	9,120,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>418,113</b>	<b>3,000,000</b>	<b>5,701,887</b>	<b>0</b>	<b>9,120,000</b>

## IT DISASTER RECOVERY /BUSINESS CONTINUITY

### Project Mission

Establish a disaster recovery site to increase disaster preparedness of BPHC's primary computer system infrastructure.

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	565,000	0	0	565,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>565,000</b>	<b>0</b>	<b>0</b>	<b>565,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	565,000	0	565,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>565,000</b>	<b>0</b>	<b>565,000</b>

# Public Health Commission Project Profiles

## LONG ISLAND FACILITY PRESERVATION

### Project Mission

Repair and upkeep of buildings on Long Island that may be utilized in the development of the recovery campus.

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	18,000,000	2,000,000	0	0	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>18,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	5,000,000	15,000,000	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>15,000,000</b>	<b>20,000,000</b>

## LONG ISLAND RECOVERY CAMPUS

### Project Mission

Renovate existing buildings on Long Island to support the creation of a recovery campus.

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	3,178	1,000,000	996,822	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,178</b>	<b>1,000,000</b>	<b>996,822</b>	<b>2,000,000</b>

# Public Health Commission Project Profiles

## LONG ISLAND STUDY

### Project Mission

The first phase of this study will assess the current condition of the existing PHC facilities. The second phase will be the development of a master plan for the creation of a recovery campus on the island providing a range of services.

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

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

#### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,195,336	300,000	504,664	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,195,336</b>	<b>300,000</b>	<b>504,664</b>	<b>0</b>	<b>2,000,000</b>

## MIRANDA-CREAMER / SEFC REPAIRS

### Project Mission

Roof replacement at the Miranda-Creamer and South End Fitness Center buildings. Window and masonry repairs to the interconnecting walkway. Electrical and HVAC upgrades.

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

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

#### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	800,000	4,300,000	0	0	5,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>800,000</b>	<b>4,300,000</b>	<b>0</b>	<b>0</b>	<b>5,100,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	250,000	1,000,000	3,850,000	5,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>1,000,000</b>	<b>3,850,000</b>	<b>5,100,000</b>

# Public Health Commission Project Profiles

## NORTHAMPTON SQUARE ELECTRICAL IMPROVEMENTS

### Project Mission

Implement electrical upgrades at Northampton Square including separation of the Miranda Creamer Low Rise electrical service from the High Rise.

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	201,000	0	0	201,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>201,000</b>	<b>0</b>	<b>0</b>	<b>201,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	201,000	0	201,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>201,000</b>	<b>0</b>	<b>201,000</b>

## SOUTHAMPTON STREET SHELTER GENERATOR

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,646,000	0	0	0	1,646,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,646,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,646,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	643,258	179,309	823,433	0	1,646,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>643,258</b>	<b>179,309</b>	<b>823,433</b>	<b>0</b>	<b>1,646,000</b>



# Public Health Commission Project Profiles

## WOODS MULLEN SHELTER

### Project Mission

Replace elevator and relocate entryway to improve accessibility, security, and efficiency. Renovate bathrooms, showers, and increase bed space.

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

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	5,500,000	0	0	0	5,500,000
Grants/Other	0	0	0	0	0
Total	5,500,000	0	0	0	5,500,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	500,000	2,500,000	2,500,000	5,500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	2,500,000	2,500,000	5,500,000



# Youth Engagement & Employment Operating Budget

Rashad Cope, Director, Appropriation 448000

## Department Mission

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

## Selected Performance Goals

### Youth Engagement & Employment

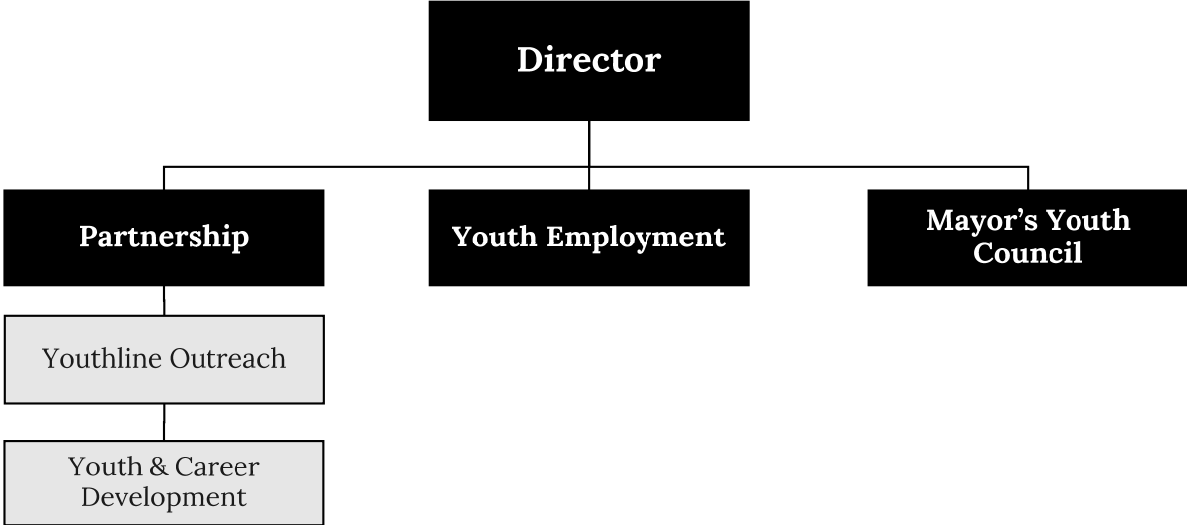
- To hire the maximum number of young residents.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Youth Engagement & Employment	6,091,124	7,198,033	7,818,028	12,475,451
	<b>Total</b>	<b>6,091,124</b>	<b>7,198,033</b>	<b>7,818,028</b>	<b>12,475,451</b>

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Summer Jobs Fund	17,267	13,000	0	0
	Youth at Risk	838,780	920,750	840,443	840,444
	Youth Jobs Grant	0	0	200,000	200,000
	<b>Total</b>	<b>856,047</b>	<b>933,750</b>	<b>1,040,443</b>	<b>1,040,444</b>

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	5,184,758	6,439,695	7,031,817	10,901,144
	Non Personnel	906,366	758,338	786,211	1,574,307
	<b>Total</b>	<b>6,091,124</b>	<b>7,198,033</b>	<b>7,818,028</b>	<b>12,475,451</b>

# 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

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	454,878	510,773	570,047	723,585	153,538
51100 Emergency Employees	4,707,918	5,929,968	6,461,770	10,177,559	3,715,789
51200 Overtime	16,836	-1,046	0	0	0
51600 Unemployment Compensation	5,126	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>5,184,758</b>	<b>6,439,695</b>	<b>7,031,817</b>	<b>10,901,144</b>	<b>3,869,327</b>
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	6,000	0	6,580	6,580	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	1,000	1,000	0
52800 Transportation of Persons	0	-25	0	0	0
52900 Contracted Services	246,327	61,862	133,231	133,231	0
<b>Total Contractual Services</b>	<b>252,327</b>	<b>61,837</b>	<b>140,811</b>	<b>140,811</b>	<b>0</b>
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,049	3,284	0	0	0
53400 Custodial Supplies	474	119	500	500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,071	2,842	5,500	5,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	49,595	35,670	62,500	62,500	0
<b>Total Supplies &amp; Materials</b>	<b>56,189</b>	<b>41,915</b>	<b>68,500</b>	<b>68,500</b>	<b>0</b>
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	3,783	58,725	9,900	797,996	788,096
<b>Total Current Chgs &amp; Oblig</b>	<b>3,783</b>	<b>58,725</b>	<b>9,900</b>	<b>797,996</b>	<b>788,096</b>
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	14,265	0	0	0	0
55900 Misc Equipment	17,212	33,361	4,500	4,500	0
<b>Total Equipment</b>	<b>31,477</b>	<b>33,361</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
56200 Special Appropriation	562,590	562,500	562,500	562,500	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>562,590</b>	<b>562,500</b>	<b>562,500</b>	<b>562,500</b>	<b>0</b>
<b>Grand Total</b>	<b>6,091,124</b>	<b>7,198,033</b>	<b>7,818,028</b>	<b>12,475,451</b>	<b>4,657,423</b>

# Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Director	MYN	NG	1.00	90,247	Youth Employment Coord	MYO	05	2.00	103,120
Office Manager.	MYO	04	1.00	58,624	Youth Fund Manager	MYO	08	2.00	143,079
Partnerships Manager	MYO	06	1.00	70,491	Youth Outreach Coord	MYO	05	1.00	57,459
					Yth & Career Devel Coord	MYO	05	1.00	61,739
					<b>Total</b>			<b>9</b>	<b>584,759</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				138,827
					Chargebacks				0
					Salary Savings				0
					<b>FY22 Total Request</b>				<b>723,585</b>

# External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	823,000	892,465	1,040,443	1,040,444	1
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	823,000	892,465	1,040,443	1,040,444	1
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	5,240	0	0	0
52900 Contracted Services	20,615	14,945	0	0	0
Total Contractual Services	20,615	20,185	0	0	0
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	5,658	3,539	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
53900 Misc Supplies & Materials	6,774	8,950	0	0	0
Total Supplies & Materials	12,432	12,489	0	0	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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
54900 Other Current Charges	0	2,304	0	0	0
Total Current Chgs & Oblig	0	2,304	0	0	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	6,307	0	0	0
Total Equipment	0	6,307	0	0	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	856,047	933,750	1,040,443	1,040,444	1

# Program 1. Youth Engagement & Employment

Rashad Cope, Manager, Organization 448100

## Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	5,184,758	6,439,695	7,031,817	10,901,144
Non Personnel	906,366	758,338	786,211	1,574,307
<b>Total</b>	<b>6,091,124</b>	<b>7,198,033</b>	<b>7,818,028</b>	<b>12,475,451</b>

## Performance

**Goal:** To hire the maximum number of young residents

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of summer youth jobs accepted	95%	90%	100%	95%

**Goal:** To hire the maximum number of young residents.

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of school-year youth jobs accepted	100%	100%	94%	100%



# External Funds Projects

## Youth Jobs Grant

### **Project Mission**

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

## Youth at Risk

### **Project Mission**

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

## Youth Employment & Enrichment Fund

### **Project Mission**

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