

# Human Services

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# Human Services

*J. Larry Mayes, Chief of Human Services*

## **Cabinet Mission**

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Boston Centers for Youth & Families	18,496,751	19,284,305	21,316,439	22,152,403
	Civil Rights	300,709	314,047	338,179	327,512
	Elderly Commission	2,556,396	2,732,291	2,890,924	3,025,585
	Emergency Shelter Commission	520,283	507,729	548,528	595,515
	Veterans' Services Department	3,896,711	4,377,628	4,281,183	4,289,980
	Women's Commission	149,921	151,324	157,677	157,724
	Youth Fund	3,802,225	3,808,524	4,336,561	4,631,504
	<b>Total</b>	<b>29,722,996</b>	<b>31,175,848</b>	<b>33,869,491</b>	<b>35,180,223</b>

<i>Capital Budget Expenditures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Estimated '08</i>	<i>Projected '09</i>
Boston Centers for Youth & Families	2,943,544	7,666,458	11,597,285	12,496,483
<b>Total</b>	<b>2,943,544</b>	<b>7,666,458</b>	<b>11,597,285</b>	<b>12,496,483</b>

<i>External Funds Expenditures</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
Boston Centers for Youth & Families	3,636,811	2,280,846	2,637,648	2,080,157
Civil Rights	514,258	555,887	774,900	1,076,905
Elderly Commission	6,934,980	6,652,905	6,615,385	6,019,735
Emergency Shelter Commission	19,923	89,029	70,875	70,875
Youth Fund	931,127	1,200,000	1,249,000	1,312,066
<b>Total</b>	<b>12,037,099</b>	<b>10,778,667</b>	<b>11,347,808</b>	<b>10,559,738</b>



# Boston Centers for Youth & Families Operating Budget

*Daphne Griffin, Executive Director Appropriation: 385*

## **Department Mission**

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

## **FY09 Performance Strategies**

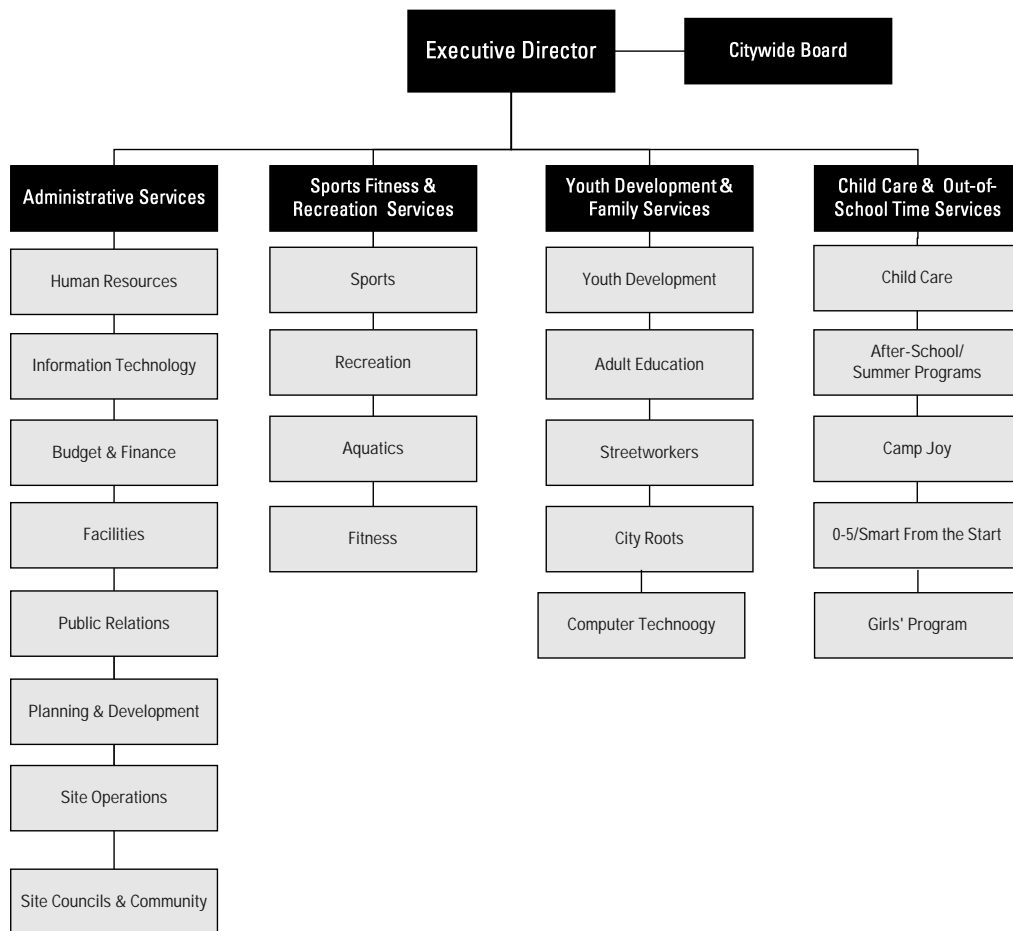
- To provide outreach, intervention, support, and referral services for youth.
- To provide quality educational, enriching and enjoyable programs.
- To provide safe and accessible facilities that are neighborhood hubs for information, activities, and services.
- To support health and wellness through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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Administrative Services	10,553,005	10,865,915	11,375,594	11,682,274
	Sports & Recreation	3,296,784	3,424,456	3,788,602	4,178,462
	Youth & Family Services	1,852,664	2,219,019	3,132,484	3,235,997
	Child Care & Out-of-School	2,794,298	2,774,915	3,019,759	3,055,670
	<b>Total</b>	<b>18,496,751</b>	<b>19,284,305</b>	<b>21,316,439</b>	<b>22,152,403</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Center Based Daycare Program	554,348	826,320	855,520	763,166
	Child & Adult Care Food	7,000	99,241	125,000	84,468
	City Hall Child Care	297,952	362,611	497,924	550,485
	Community Child Care	818,373	355,206	703,967	385,038
	Community Learning Centers	1,171,076	0	0	0
	Family Justice Center Initiative	391,772	399,657	158,237	0
	James Curley Recreation Center	85,948	37,809	297,000	297,000
	New Generation	671	0	0	0
	Senior Streetworker	33,174	0	0	0
	Workforce Development Initiative	76,495	0	0	0
	Youth Worker Program	200,000	200,000	0	0
	<b>Total</b>	<b>3,636,809</b>	<b>2,280,846</b>	<b>2,637,648</b>	<b>2,080,157</b>

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	14,285,873	15,656,424	17,503,578	18,620,564
Non Personnel	4,210,878	3,627,881	3,812,861	3,531,839
<b>Total</b>	<b>18,496,751</b>	<b>19,284,305</b>	<b>21,316,439</b>	<b>22,152,403</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 46 facilities, with 21 pools and one beach. BCYF community centers offer programming for all ages that includes childcare, after-school, alternative education, computer instruction, preschool, youth leadership and skill development programs, adult education, senior programs, Camp Joy, sports, fitness and recreation and the Streetworker program. BCYF collaborates with other City departments and community partners, including community center local site councils, to enhance the provision of service and leverage additional resources to better serve Boston's children, youth and families.

# Department History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	13,566,859	14,847,192	16,701,142	17,882,033	1,180,891
51100 Emergency Employees	444,269	507,187	573,886	539,979	-33,907
51200 Overtime	188,721	224,323	103,550	103,552	2
51600 Unemployment Compensation	47,755	51,318	80,000	50,000	-30,000
51700 Workers' Compensation	38,269	26,404	45,000	45,000	0
<b>Total Personnel Services</b>	<b>14,285,873</b>	<b>15,656,424</b>	<b>17,503,578</b>	<b>18,620,564</b>	<b>1,116,986</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	277,316	261,005	265,300	265,300	0
52200 Utilities	1,697,345	1,522,887	1,594,459	1,612,978	18,519
52400 Snow Removal	9,899	0	0	0	0
52500 Garbage/Waste Removal	41,589	0	0	3,600	3,600
52600 Repairs Buildings & Structures	140,692	0	0	0	0
52700 Repairs & Service of Equipment	98,925	109,148	35,000	35,000	0
52800 Transportation of Persons	277,226	332,916	350,000	350,000	0
52900 Contracted Services	1,322,168	1,145,984	1,394,066	1,044,166	-349,900
<b>Total Contractual Services</b>	<b>3,865,160</b>	<b>3,371,940</b>	<b>3,638,825</b>	<b>3,311,044</b>	<b>-327,781</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	23,490	30,909	20,610	48,524	27,914
53200 Food Supplies	8,693	5,418	5,500	5,500	0
53400 Custodial Supplies	21,110	26,653	27,000	27,000	0
53500 Med, Dental, & Hosp Supply	1,261	828	1,600	1,600	0
53600 Office Supplies and Materials	29,916	20,013	22,580	22,580	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	112,974	42,291	22,500	22,500	0
<b>Total Supplies &amp; Materials</b>	<b>197,444</b>	<b>126,112</b>	<b>99,790</b>	<b>127,704</b>	<b>27,914</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	17,602	16,647	0	0	0
54400 Legal Liabilities	22,788	22,788	27,346	32,271	4,925
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	20,920	15,785	19,200	19,200	0
<b>Total Current Chgs &amp; Oblig</b>	<b>61,310</b>	<b>55,220</b>	<b>46,546</b>	<b>51,471</b>	<b>4,925</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	13,920	13,920
55600 Office Furniture & Equipment	8,547	341	0	0	0
55900 Misc Equipment	78,417	74,268	27,700	27,700	0
<b>Total Equipment</b>	<b>86,964</b>	<b>74,609</b>	<b>27,700</b>	<b>41,620</b>	<b>13,920</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>18,496,751</b>	<b>19,284,305</b>	<b>21,316,439</b>	<b>22,152,403</b>	<b>835,964</b>

# Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary
Assoc Dir	MYN	NG	1.00	65,780	Youth Worker	SU5	08	33.00	1,199,293
Spec_Asst	MYN	NG	3.00	177,298	Youth Worker	SU5	07	1.00	34,036
Dirctr	MYN	NG	1.00	72,670	Recreation Instructor	SU4	08	1.00	38,398
Exec Dir (BCC)	CDH	NG	1.00	100,275	Prin AdminAsst	EXM	08	1.00	84,305
Directr	MYN	NG	1.00	82,225	Exec Sec (Parks & Recreation)	SE1	08	1.00	84,305
Program Administrator	EXM	NG	1.00	79,613	Athletic Director	SU5	07	33.00	1,228,765
Early Care and Ed Coordinator	MYN	NG	1.00	32,379	Staff Asst III	MYO	07	1.00	45,596
SpecAssttoChiefofHumanServices	MYN	NG	1.00	70,283	Grants Manager	SE2	07	2.00	141,895
Resource Development Assts.	MYN	NG	1.00	43,997	Elderly Service Worker	SU5	07	1.00	38,387
Dir-Operations	MYN	NG	1.00	82,486	Facilities Manager	SE2	07	1.00	75,055
Dir of Programming	MYN	NG	1.00	87,015	UnitManager-AfterSchoolProgram	SE2	07	1.00	69,005
Chief Of Human Services	CDH	NG	1.00	115,605	Unit Manager	SE2	07	2.00	146,300
Field Assistant	EXO	NG	3.00	102,326	Unit Manager-Youth Services	SE2	07	1.00	71,821
Recreation Supev I	SU4	15	1.00	55,219	Unit Manager-Child Care Srv	SE2	07	1.00	62,589
Administrative_Assistant	AFE	15	2.00	106,166	Personnel Officer	SE2	07	1.00	77,135
Computer Instructor	SU5	14	10.00	503,276	Executive_Assistant	MYO	07	2.00	116,842
Head Storekeeper	AFE	14	1.00	36,922	Supervisor Athletic Facil	SE1	07	1.00	52,967
Payroll Clerk	SU5	13	2.00	101,247	Program Mngr	SE2	06	7.00	440,124
Admin Teacher	SU5	13	1.00	50,624	Building Manager	SU5	07	18.00	645,917
GED Tester	SU5	13	1.00	42,890	Maint Worker/Custodian	SU5	06	17.00	599,761
Dir.	SU5	13	3.00	147,474	Asst Coord	SE2	06	8.00	500,418
Technology Specialist	SU5	13	1.00	48,682	Office Assistant	SU5	06	7.00	263,102
Director of Youth Services	MYO	13	1.00	86,987	MaintWkr/Custodian	SU5	06	1.00	36,323
Asst Dir. of Operations II	MYO	12	4.00	327,406	HeadLifeguard	SU5	07	2.00	75,543
Special Assistant for CCBP	MYO	12	1.00	77,533	Exec Asst(CC)	SE2	06	5.00	303,966
Head Teacher	SU5	11	1.00	37,898	Prin Admin Asst(P&R)	SE1	06	2.00	140,397
Sr Streetworker	SU5	11	4.00	169,935	Lifeguard II	SU5	05	4.00	124,351
Dep Dir Human Services	MYO	11	1.00	83,772	Staff Asst	MYO	05	3.00	144,224
Bookkeeper	SU5	10	1.00	45,022	ProgramAssistantIII	SU5	05	1.00	38,075
Staff_Assist	SU5	10	20.00	835,756	ProgramAssistantIII	SU5	04	1.00	35,613
Lead Tennis Instructor	SU5	10	1.00	43,441	SpecialAssistantI(CC)	SE2	05	3.00	166,899
Lead Teacher	SU5	10	1.00	37,775	Resources Development Manager	SE2	05	3.00	158,994
Cluster Administrator	SE2	09	10.00	838,977	AquaticsManager	SE2	05	2.00	110,391
Streetworkers	SU5	09	26.00	921,930	Lifeguard	SU5	04	45.00	1,324,999
SrBldgCustodian	SU4	08L	1.00	38,919	ProgramSupv	SE2	04	27.00	1,403,981
Admin Coordinator (Com Sch)	SE2	08	11.00	789,655	AsstTeacher	SU5	04	1.00	34,035
Youth Advocate	SU5	08	8.00	297,221	StaffAsstI	MYO	04	1.00	41,182
Teacher I	SU5	08	6.00	222,085	PoolManager	SE2	04	4.00	184,219
SafeFuturesJuvenileProgramMng	MYO	08	1.00	48,987	AthleticAssistant	SU5	04	30.00	929,193
Tennis Instructor	SU5	08	1.00	41,637	Program Assistant I	SU5	03	5.00	154,446
Dir Planning & Development	EXM	NG	1.00	48,987	Building Asst	SU5	03	14.00	418,631
Network Administrator	SE2	08	1.00	78,617	Asst Pool Manager	SE2	03	3.00	116,515
					Receptionist	SU5	03	1.00	27,462
<b>Total</b>								<b>439</b>	<b>19,262,447</b>
<b>Adjustments</b>									
Differential Payments									0
Other									125,033
Chargebacks									-115,869
Salary Savings									-1,389,577
<b>FY09 Total Request</b>									<b>17,882,034</b>



# External Funds History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	1,531,342	1,565,656	1,410,651	1,325,842	-84,809
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	8,749	1,681	1,051	0	-1,051
51400 Health Insurance	291,122	124,401	116,982	71,048	-45,934
51500 Pension & Annuity	82,260	147,547	73,575	119,327	45,752
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	298,784	61,671	47,828	48,371	543
51900 Medicare	15,594	8,431	7,054	8,451	1,397
<b>Total Personnel Services</b>	<b>2,227,851</b>	<b>1,909,387</b>	<b>1,657,141</b>	<b>1,573,039</b>	<b>-84,102</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	149,797	4,154	3,768	0	-3,768
52200 Utilities	12,909	26,123	992	0	-992
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	405	3,106	4,644	0	-4,644
52600 Repairs Buildings & Structures	0	0	0	20,000	20,000
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	22,730	24,208	14,000	14,000	0
52900 Contracted Services	1,039,292	254,475	842,950	295,368	-547,582
<b>Total Contractual Services</b>	<b>1,225,133</b>	<b>312,066</b>	<b>866,354</b>	<b>329,368</b>	<b>-536,986</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	237	0	7,380	2,400	-4,980
53400 Custodial Supplies	261	3,119	577	0	-577
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,770	2,114	15,424	9,000	-6,424
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	61,751	18,288	33,700	33,700	0
<b>Total Supplies &amp; Materials</b>	<b>64,019</b>	<b>23,521</b>	<b>57,081</b>	<b>45,100</b>	<b>-11,981</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	9,063	8,399	15,870	15,650	-220
<b>Total Current Chgs &amp; Oblig</b>	<b>9,063</b>	<b>8,399</b>	<b>15,870</b>	<b>15,650</b>	<b>-220</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	11,650	0	-11,650
55900 Misc Equipment	110,744	27,473	29,552	117,000	87,448
<b>Total Equipment</b>	<b>110,744</b>	<b>27,473</b>	<b>41,202</b>	<b>117,000</b>	<b>75,798</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>3,636,810</b>	<b>2,280,846</b>	<b>2,637,648</b>	<b>2,080,157</b>	<b>-557,491</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
Dir.	SU5	13	7.00	314,790	Program Specialist	SU5	08	1.00	41,637	
Head Teacher	SU5	11	1.00	46,816	Teacher I	SU5	08	16.00	633,543	
Resource Specialist	SU5	10	1.00	45,022	Child Care Worker	SU5	08	1.00	41,637	
Staff_Assist	SU5	10	1.00	45,022	AsstTeacher	SU5	04	1.00	34,364	
Lead Teacher	SU5	10	5.00	203,563	AdminServiceManager	SE2	04	1.00	58,131	
					<b>Total</b>				<b>35</b>	<b>1,464,525</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				0	
					Chargebacks				0	
					Salary Savings				-138,682	
					<b>FY09 Total Request</b>				<b>1,325,843</b>	

# Program 1. Administrative Services

*Daphne Griffin, Manager Organization: 385100*

## **Program Description**

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

## **Program Strategies**

- To increase BCYF visibility by marketing programs and resources available.
- To provide quality educational, enriching and enjoyable programs.
- To provide safe and accessible facilities that are neighborhood hubs for information, activities, and services.
- To secure additional resources that enhance services and programming.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Additional funds raised by BCYF/Citywide Board	350,600	406,000	505,500	450,000
Community center visits			3,387,045	3,450,000
Family program participants			3,669	2,500
Family programs provided			124	144
Resource event participants			4,104	5,500
Resource events provided	51	54	76	55
Total hours of operation			128,616	125,000

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	7,838,276	8,596,655	9,032,079	9,573,901
Non Personnel	2,714,729	2,269,260	2,343,515	2,108,373
<b>Total</b>	<b>10,553,005</b>	<b>10,865,915</b>	<b>11,375,594</b>	<b>11,682,274</b>

# Program 2. Sports & Recreation

Ryan Fitzgerald, Manager Organization: 385200

## Program Description

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

## Program Strategies

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

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
Aquatics programs	211	614	1,015	700
BNBL games	3,410	4,170	2,421	3,200
BNBL participants	2,800	2,616	2,579	2,400
BNBL teams	280	248	191	200
Citywide athletic events	81	83	58	74
Gym visits			1,406,273	1,350,000
Participants in citywide athletic events	41,762	42,126	44,896	55,000
Pool visits			528,112	600,000

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	3,164,536	3,338,185	3,685,136	4,080,996
Non Personnel	132,248	86,271	103,466	97,466
<b>Total</b>	<b>3,296,784</b>	<b>3,424,456</b>	<b>3,788,602</b>	<b>4,178,462</b>

# Program 3. Youth & Family Services

*Daphne Griffin, Manager Organization: 385300*

## **Program Description**

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

## **Program Strategies**

- To provide outreach, intervention, support, and referral services for youth.
- To provide resources and educational programs for under-educated and uncredentialed youth and adults.
- To provide youth leadership and skill development opportunities.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of Adult Education program slots filled	94%	96%	95%	99%
Adult Education program slots	815	969	1,068	1,203
Adult Education program slots filled	770	925	1,009	1,185
Citywide youth development activities	46	67	120	80
Participants in citywide youth development activities	2,518	9,661	9,073	9,800
Youth and families referred for services by Streetworkers	973	1,294	2,155	2,250
Youth reached by Streetworkers	5,666	8,425	21,462	15,000

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	1,834,110	2,201,297	3,108,984	3,201,577
Non Personnel	18,554	17,722	23,500	34,420
<b>Total</b>	<b>1,852,664</b>	<b>2,219,019</b>	<b>3,132,484</b>	<b>3,235,997</b>

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

*Diane Joyce, Manager Organization: 385400*

## **Program Description**

The Child Care and Out-Of-School Division oversees all childcare, out-of-school time, summer, preschool, girls and family programming at community centers, ensuring that it is high-quality, outcome driven and responsive to neighborhood needs. The division is responsible for the implementation of the City of Boston's 0-5/Smart from the Start initiative at community centers. The division also oversees Camp Joy, a therapeutic recreation program for children and adults with special needs.

## **Program Strategies**

- To provide affordable and accessible childcare to Boston families.
- To provide high-quality preschool programs.
- To provide quality, affordable programs for Boston residents.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of child care slots filled	94%	65%	69%	63%
After-school children served	1,813	2,638	14,500	14,700
Childcare slots filled	583	378	378	365
Total childcare slots	617	583	546	583
Total preschool program participants		472	489	520
Total preschool programs		9	10	12
Youth with disabilities served/Camp Joy Summer	380	351	350	380

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	1,448,951	1,520,287	1,677,379	1,764,090
Non Personnel	1,345,347	1,254,628	1,342,380	1,291,580
<b>Total</b>	<b>2,794,298</b>	<b>2,774,915</b>	<b>3,019,759</b>	<b>3,055,670</b>

# External Funds Projects

## *21st Century Community Learning Centers*

### ***Project Mission***

This grant from the United States Department of Education provides direct funding for public and private partners to collaborate and expand academic programming at Boston Community Learning Center sites throughout the city. The Boston Public Schools began managing the grant in FY06.

## *Bureau of Nutrition Child & Adult Care Food Program*

### ***Project Mission***

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

## *Center Based Day Care Program*

### ***Project Mission***

The Center Based Day Care Program provides quality preschool and school age care for children and their families. Annual funding is provided by the Commonwealth of Massachusetts, Department of Early Education and Care and parental fees.

## *Community Child Care*

### ***Project Mission***

The Community Child Care Program provides quality preschool and school age care for children and their families. The curriculum is designed to encourage the development of the child's social, physical, emotional, cognitive and creative skills. Annual funding is provided by the Commonwealth of Massachusetts, Department of Early Education and Care and parental fees.

## *Family Justice Center*

### ***Project Mission***

The Family Justice Center is a one-stop location of state, local, and community-based programs with a mutual goal of ending domestic violence, sexual assault and child abuse. Currently supported by an 18-month President's Family Justice Center grant from the Office on Violence Against Women, the Center will be administered by a non-profit agency established for the purpose of sustaining the services at the FJCB.

## *Youth Worker Program*

### ***Project Mission***

This one-time grant from the Boston Housing Authority (BHA) funds youth workers at community center sites closest to BHA housing developments.

# Boston Centers for Youth & Families Capital Budget

## Overview

The City's Capital Plan is targeted at increasing the programming capacity of the City's community centers and providing high-quality facilities. Community centers provide families, children and teens with enriching programs such as daycare, athletics, job and computer training. This year, the Mayor announced the Community Learning Program which will link departments such as the Boston Public Schools and the Boston Public Library with BCYF and more deeply coordinate their efforts.

## FY09 Major Initiatives

- BCYF is working in partnership with the MIS division on a Youth and Human Services technology initiative. It will improve organizational operations and service delivery and better align programs from various departments through the new Community Learning Program.
- A major renovation to upgrade the Hyde Park Community Center is underway. After completion in FY09 the center will offer increased programming. The facility will also act as a new neighborhood cooling center.
- The Curley Recreation Center in South Boston and the Orchard Gardens Community Center in Roxbury will start construction of new roofing systems.
- The Shelburne Community Center in Roxbury is in the design phase for a major renovation. Construction will begin in late in FY09. Design will also begin for the second phase renovation at Curtis Hall in Jamaica Plain.
- The Draper Pool in West Roxbury will begin design. The facility will undergo substantial upgrades to the interior and exterior.

<i>Capital Budget Expenditures</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Estimated '08</i>	<i>Total Projected '09</i>
<i>Total Department</i>	<i>2,943,544</i>	<i>7,666,458</i>	<i>11,597,285</i>	<i>12,496,483</i>



# Boston Centers for Youth & Families Project Profiles

## COMMUNITY CENTERS STUDY

### **Project Mission**

Develop a facility assessment and strategic plan to address repairs, upgrades and program needs for Blackstone, Paris Street, Walsh, Harborside, Marshall, Mattahunt, Perkins, Gallivan, Archdale, Orient Heights, Tobin, & Orchard Gardens community centers.

**Managing Department,** Construction Management **Status,** Study Underway

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	210,000	40,000	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>210,000</b>	<b>40,000</b>	<b>0</b>	<b>250,000</b>

## CRITICAL FACILITY REPAIRS

### **Project Mission**

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

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	451,812	250,000	1,000,000	0	1,701,812
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>451,812</b>	<b>250,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,701,812</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	51,812	150,000	250,000	1,250,000	1,701,812
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>51,812</b>	<b>150,000</b>	<b>250,000</b>	<b>1,250,000</b>	<b>1,701,812</b>

# Boston Centers for Youth & Families Project Profiles

## CURLEY COMMUNITY CENTER

### **Project Mission**

Replace the building flat roof and rooftop mechanical units.

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

**Location,** South Boston

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	2,835,162	0	0	0	2,835,162
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,835,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,835,162</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	100,000	2,400,000	335,162	2,835,162
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>2,400,000</b>	<b>335,162</b>	<b>2,835,162</b>

## CURLEY COMMUNITY CENTER INTERIOR HVAC

### **Project Mission**

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

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

**Location,** South Boston

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	626,325	626,325
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>626,325</b>	<b>1,126,325</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

# Boston Centers for Youth & Families Project Profiles

## CURTIS HALL COMMUNITY CENTER POOL

### **Project Mission**

Interior upgrades including new mechanical systems in the pool and locker room areas.

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

**Location,** Jamaica Plain

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	2,072,000	0	0	0	2,072,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,072,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,072,000</b>

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

Source	Thru				Total
	6/30/07	FY08	FY09	FY10-13	
City Capital	46,439	1,730,561	295,000	0	2,072,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>46,439</b>	<b>1,730,561</b>	<b>295,000</b>	<b>0</b>	<b>2,072,000</b>

## CURTIS HALL COMMUNITY CENTER RENOVATIONS

### **Project Mission**

Facility renovations including a new roof and gym floor, interior lights, painting, masonry, HVAC work, new boilers and controls, electrical and plumbing upgrades and teledata equipment and furnishings.

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

**Location,** Jamaica Plain

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	600,000	4,792,000	0	0	5,392,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>600,000</b>	<b>4,792,000</b>	<b>0</b>	<b>0</b>	<b>5,392,000</b>

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

Source	Thru				Total
	6/30/07	FY08	FY09	FY10-13	
City Capital	0	5,000	400,000	4,987,000	5,392,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>400,000</b>	<b>4,987,000</b>	<b>5,392,000</b>

# Boston Centers for Youth & Families Project Profiles

## DRAPER POOL

### **Project Mission**

A complete rehabilitation of the building including, a new roof, gutters and masonry repairs, pool, locker room and office upgrades, new mechanical and dehumidification systems, driveway and parking area resurfacing, and interior painting.

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

**Location,** West Roxbury

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	0	1,269,000	995,000	0	2,264,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,269,000</b>	<b>995,000</b>	<b>0</b>	<b>2,264,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	175,000	2,089,000	2,264,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>2,089,000</b>	<b>2,264,000</b>

## FIRE ALARM IMPROVEMENTS

### **Project Mission**

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

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	295,200	0	0	0	295,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>295,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,200</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	295,200	295,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,200</b>	<b>295,200</b>

# Boston Centers for Youth & Families Project Profiles

## FLAHERTY POOL

### **Project Mission**

Evaluate and stabilize the foundation and pool settlement. Repair masonry.

**Managing Department**, Construction Management **Status**, Complete

**Location**, Roslindale

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	565,700	0	0	0	565,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>565,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>565,700</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	43,448	522,252	0	0	565,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>43,448</b>	<b>522,252</b>	<b>0</b>	<b>0</b>	<b>565,700</b>

## FLAHERTY POOL RENOVATIONS

### **Project Mission**

Complete building renovations including exterior masonry repairs, roof and gutter replacement, pool and locker room upgrades, mechanical systems replacement, a new dehumidification system and interior painting.

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

**Location**, Roslindale

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	0	250,000	3,050,000	0	3,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>3,050,000</b>	<b>0</b>	<b>3,300,000</b>

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

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	3,300,000	3,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>3,300,000</b>

# Boston Centers for Youth & Families Project Profiles

## HYDE PARK COMMUNITY CENTER INTERIOR

### Project Mission

Interior upgrades to support reprogramming; work includes a new teen center, kitchen, and gym. Upgrade plumbing, heating, windows, electrical and fire alarm systems. Teledata equipment and furnishings and a community cooling center.

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

**Location,** Hyde Park

### Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	7,500,000	0	0	0	7,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	389,442	3,000,000	3,800,000	310,558	7,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>389,442</b>	<b>3,000,000</b>	<b>3,800,000</b>	<b>310,558</b>	<b>7,500,000</b>

## MARSHALL POOL

### Project Mission

Renovation to pool and locker room areas including a new dehumidification system.

**Managing Department,** Construction Management **Status,** Complete

**Location,** Dorchester

### Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,125,000	0	0	0	1,125,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,125,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	950,000	50,000	125,000	1,125,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>950,000</b>	<b>50,000</b>	<b>125,000</b>	<b>1,125,000</b>

# Boston Centers for Youth & Families Project Profiles

## MATTAHUNT COMMUNITY CENTER

### Project Mission

Complete building renovations including exterior masonry repairs, pool, locker room and athletic area upgrades, pool mechanical and dehumidification systems, plumbing, electrical and interior painting.

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

**Location**, Mattapan

### Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	817,500	0	4,950,000	0	5,767,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>817,500</b>	<b>0</b>	<b>4,950,000</b>	<b>0</b>	<b>5,767,500</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	150,000	5,617,500	5,767,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>5,617,500</b>	<b>5,767,500</b>

## MIRABELLA POOL AND SEAWALL REPAIRS

### Project Mission

Repair pool cracks in both pool shells. Replace mechanical systems. Repair seawall.

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

**Location**, North End

### Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	375,000	0	0	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	40,000	335,000	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>335,000</b>	<b>375,000</b>

# Boston Centers for Youth & Families Project Profiles

## PARIS STREET COMMUNITY CENTER MASONRY

### **Project Mission**

Exterior masonry repairs and repairs to the pitched tiled roof.

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

**Location,** East Boston

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	425,000	409,600	0	0	834,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>425,000</b>	<b>409,600</b>	<b>0</b>	<b>0</b>	<b>834,600</b>

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

Source	Thru				Total
	6/30/07	FY08	FY09	FY10-13	
City Capital	0	25,000	809,600	0	834,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>809,600</b>	<b>0</b>	<b>834,600</b>

## PARIS STREET COMMUNITY CENTER ROOF

### **Project Mission**

Make structural roof repairs and replace the multi-component roof. Repair the chimney.

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

**Location,** East Boston

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	1,084,000	0	0	0	1,084,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,084,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,084,000</b>

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

Source	Thru				Total
	6/30/07	FY08	FY09	FY10-13	
City Capital	97,117	550,000	336,883	100,000	1,084,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>97,117</b>	<b>550,000</b>	<b>336,883</b>	<b>100,000</b>	<b>1,084,000</b>



# Boston Centers for Youth & Families Project Profiles

## POOL REPAIRS

### **Project Mission**

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

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,235,687	1,200,000	2,307,700	0	4,743,387
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,235,687</b>	<b>1,200,000</b>	<b>2,307,700</b>	<b>0</b>	<b>4,743,387</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	40,786	0	1,300,000	3,402,601	4,743,387
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>40,786</b>	<b>0</b>	<b>1,300,000</b>	<b>3,402,601</b>	<b>4,743,387</b>

## ROOF AND GYM FLOOR REPLACEMENTS

### **Project Mission**

Replacement of gym floors and roof and building envelope repairs at various BCYF facilities including: Archdale, Roslindale; Orchard Gardens, Roxbury; Gallivan, Mattapan; Thomas Johnson, Roxbury; and Walsh, South Boston.

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

**Location**, Various neighborhoods

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	1,932,838	387,500	3,077,500	0	5,397,838
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,932,838</b>	<b>387,500</b>	<b>3,077,500</b>	<b>0</b>	<b>5,397,838</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	150,000	850,000	4,397,838	5,397,838
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>850,000</b>	<b>4,397,838</b>	<b>5,397,838</b>

# Boston Centers for Youth & Families Project Profiles

## SHELBURNE COMMUNITY CENTER RENOVATION

### Project Mission

Interior and exterior facility repairs and upgrades. Renovations include: upgrade of mechanical systems, masonry repairs, window replacement, athletic facility upgrades and teledata equipment and furnishings.

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

**Location,** Roxbury

### Authorizations

Source	Existing	FY09	Future	Non Capital		Total
				Fund		
City Capital	1,197,255	6,109,550	0	0		7,306,805
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>1,197,255</b>	<b>6,109,550</b>	<b>0</b>	<b>0</b>		<b>7,306,805</b>

### Expenditures (Actual and Planned)

Source	Thru		FY09	FY10-13	Total
	6/30/07	FY08			
City Capital	0	225,000	1,200,000	5,881,805	7,306,805
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>225,000</b>	<b>1,200,000</b>	<b>5,881,805</b>	<b>7,306,805</b>

## TOBIN COMMUNITY CENTER

### Project Mission

Update public bathrooms adjacent to the lobby and in the basement. Replace the roof and windows in the gym.

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

**Location,** Roxbury

### Authorizations

Source	Existing	FY09	Future	Non Capital		Total
				Fund		
City Capital	775,000	0	0	0		775,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>775,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>775,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY09	FY10-13	Total
	6/30/07	FY08			
City Capital	0	10,000	150,000	615,000	775,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>150,000</b>	<b>615,000</b>	<b>775,000</b>

# Boston Centers for Youth & Families Project Profiles

## VINE STREET COMMUNITY CENTER

### **Project Mission**

Masonry repointing and waterproofing repairs.

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

**Location**, Roxbury

### **Authorizations**

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

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

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	50,000	250,000	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>250,000</b>	<b>0</b>	<b>300,000</b>



# Civil Rights Operating Budget

Victoria L. Williams, Director Appropriation: 403

## Department Mission

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

## FY09 Performance Strategies

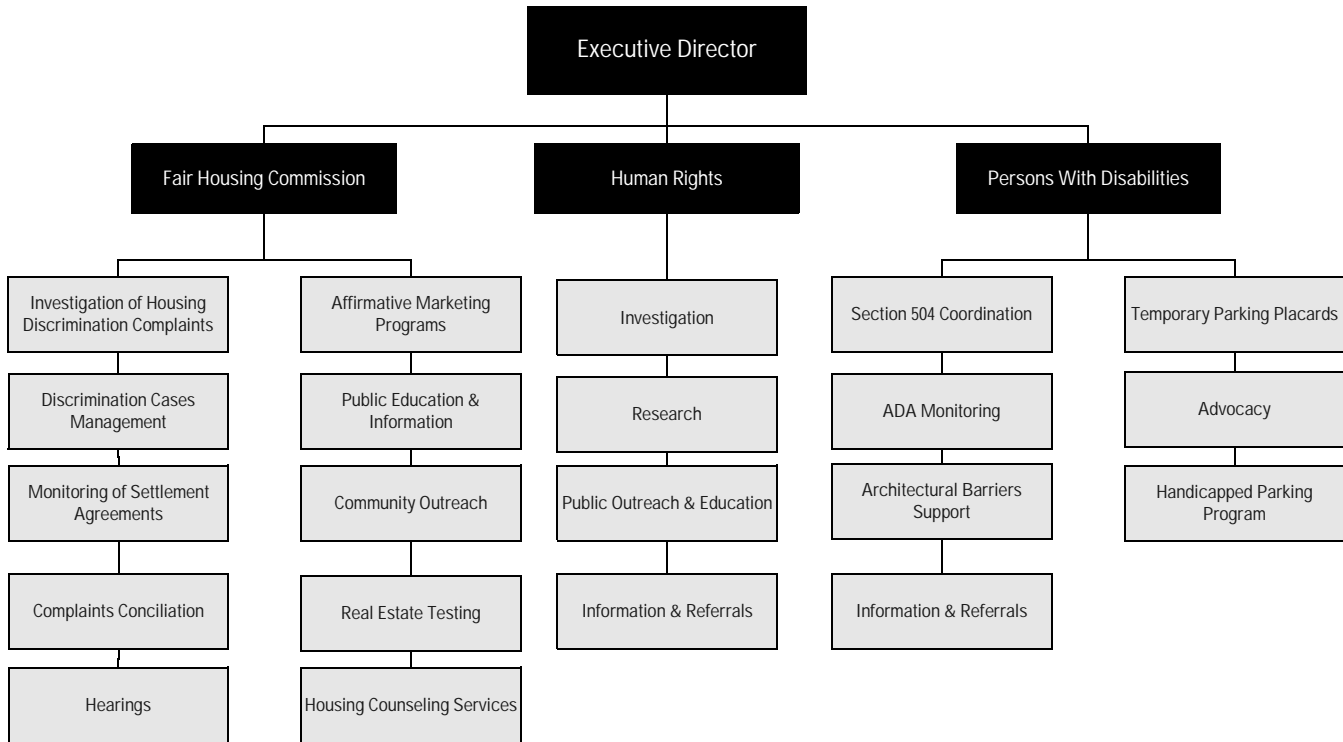
- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.
- To improve the quality and efficiency of affirmative marketing plans.
- To investigate & conciliate housing discrimination complaints in an efficient manner.
- To provide information and services to the disabled on rights, benefits and resources.
- To provide technical assistance to the City of Boston on issues pertaining to the Americans with Disabilities Act.

Operating Budget	Program Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	Fair Housing Commission	117,831	124,978	141,978	131,665
	Human Rights Commission	2,113	2,948	2,500	2,500
	Commission For Persons W/Disabilities	180,765	186,121	193,701	193,347
	<b>Total</b>	<b>300,709</b>	<b>314,047</b>	<b>338,179</b>	<b>327,512</b>

External Funds Budget	Fund Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	CDBG	343,374	404,112	481,508	648,939
	Fair Housing Asst Program	34,950	22,575	66,460	177,966
	Fair Housing Initiative Program	5,126	8,113	0	0
	Housing Choice Program	2,321	12,873	0	0
	ROC	128,488	108,213	226,933	250,000
	<b>Total</b>	<b>514,259</b>	<b>555,886</b>	<b>774,901</b>	<b>1,076,905</b>

Selected Service Indicators		Actual '06	Actual '07	Approp '08	Budget '09
	Personnel Services	270,067	276,222	303,979	287,972
	Non Personnel	30,642	37,825	34,200	39,540
	<b>Total</b>	<b>300,709</b>	<b>314,047</b>	<b>338,179</b>	<b>327,512</b>

# Civil Rights Operating Budget



### ***Authorizing Statutes***

- Enabling Legislation, CBC Ord. §§ 10-3.1-10-3.6.
- Enabling Legislation, CBC Ord. §§ 12-9.1-12-9.15.
- Powers and Duties of Executive Director, CBC Ord. §§ 12-9.1-12-9.15.
- Procedures, CBC Ord. §§ 12-9.1-12-9.15.
- 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 Department is responsible for investigating and enforcing anti-discrimination laws, providing information and referral services, advocating in support of civil rights issues, conducting education and outreach to constituents, and coordinating the City's compliance with the Americans with Disabilities Act (ADA).

# Department History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	270,067	276,222	303,979	287,972	-16,007
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>270,067</b>	<b>276,222</b>	<b>303,979</b>	<b>287,972</b>	<b>-16,007</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	23,873	25,309	21,700	25,040	3,340
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	5,028	3,749	2,000	3,000	1,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	90	3,930	5,500	6,000	500
<b>Total Contractual Services</b>	<b>28,991</b>	<b>32,988</b>	<b>29,200</b>	<b>34,040</b>	<b>4,840</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,186	4,572	5,000	5,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>1,186</b>	<b>4,572</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	465	265	0	500	500
<b>Total Current Chgs &amp; Oblig</b>	<b>465</b>	<b>265</b>	<b>0</b>	<b>500</b>	<b>500</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>300,709</b>	<b>314,047</b>	<b>338,179</b>	<b>327,512</b>	<b>-10,667</b>

# Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
Commissioner	CDH	NG	1.00	79,304	Ad.Asst.	MYG	16	1.00	43,028	
Member-Fair Housing Comm	EXO	NG	5.00	52,143	Admin.Asst.	MYG	14	1.00	35,565	
Exec_Dir	CDH	NG	1.00	93,624	Prin_Clerk	MYG	11	1.00	29,450	
					Dir	BCH	10	1.00	57,456	
					<b>Total</b>				<b>11</b>	<b>390,569</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				7,000	
					Chargebacks				-52,142	
					Salary Savings				-57,456	
					<b>FY09 Total Request</b>				<b>287,971</b>	



# External Funds History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	343,274	407,286	486,354	685,422	199,068
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51400 Health Insurance	50,895	53,320	105,389	108,141	2,752
51500 Pension & Annuity	31,860	39,176	41,510	55,173	13,663
51600 Unemployment Compensation	0	643	15,000	15,000	0
51700 Workers' Compensation	26,111	0	1,000	1,000	0
51800 Indirect Costs	0	8,523	8,323	10,000	1,677
51900 Medicare	3,328	4,033	6,688	8,989	2,301
<b>Total Personnel Services</b>	<b>455,468</b>	<b>512,981</b>	<b>664,264</b>	<b>883,725</b>	<b>219,461</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	3,822	3,451	0	10,000	10,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	710	0	0	0	0
52800 Transportation of Persons	1,087	5,640	18,000	12,000	-6,000
52900 Contracted Services	34,788	13,229	45,000	107,680	62,680
<b>Total Contractual Services</b>	<b>40,407</b>	<b>22,320</b>	<b>63,000</b>	<b>129,680</b>	<b>66,680</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,366	414	3,500	10,500	7,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	111	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>2,366</b>	<b>525</b>	<b>3,500</b>	<b>10,500</b>	<b>7,000</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	8,074	1,186	10,000	10,000	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	5,249	9,223	11,137	18,000	6,863
<b>Total Current Chgs &amp; Oblig</b>	<b>13,323</b>	<b>10,409</b>	<b>21,137</b>	<b>28,000</b>	<b>6,863</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,695	9,651	23,000	25,000	2,000
<b>Total Equipment</b>	<b>2,695</b>	<b>9,651</b>	<b>23,000</b>	<b>25,000</b>	<b>2,000</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>514,259</b>	<b>555,886</b>	<b>774,901</b>	<b>1,076,905</b>	<b>302,004</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary
Dep Dir	EXM	NG	1.00	89,112	Metro List Counselor I	MYG	15	1.00	29,450
Affirm Marketing Specialist	MYG	20	1.00	58,434	Receptionist/Secretary	MYG	14	1.00	34,724
Sr Investigator	MYN	NG	1.00	43,028	Program Assistant	MYG	14	1.00	26,856
Housing Specialist	MYG	17	1.00	35,565	Dir - Investigations	MYO	09	1.00	72,804
Education & Outreach Spec	MYG	16	1.00	43,028	Policy Analyst	MYO	08	1.00	48,987
Housing Counselor	MYG	15	3.00	98,102	Metrolist Coord	MYO	08	1.00	48,987
					Executive Asstistant	MYO	07	1.00	44,483
					<b>Total</b>			<b>15</b>	<b>673,559</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				52,286
					Chargebacks				0
					Salary Savings				-40,423
					<b>FY09 Total Request</b>				<b>685,422</b>

# Program 1. Fair Housing Commission

*Victoria L. Williams, Manager Organization: 403100*

## **Program Description**

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

## **Program Strategies**

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

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of affirmative marketing plans evaluated within 15 days	93%	96%	100%	100%
% of clients placed in housing or on waiting lists	51%	52%	53%	50%
% of current year cases resolved within 100 days	62%	83%	77%	85%
Total affirmative marketing plans received	41	28	32	40
Total cases investigated	25	36	35	25
Total clients counseled	985	716	774	800

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	91,781	93,166	112,778	97,125
Non Personnel	26,050	31,812	29,200	34,540
<b>Total</b>	<b>117,831</b>	<b>124,978</b>	<b>141,978</b>	<b>131,665</b>

# Program 2. Human Rights Commission

*Victoria L. Williams, Manager Organization: 403200*

## ***Program Description***

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

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	0	0	0	0
Non Personnel	2,113	2,948	2,500	2,500
<b><i>Total</i></b>	<b><i>2,113</i></b>	<b><i>2,948</i></b>	<b><i>2,500</i></b>	<b><i>2,500</i></b>

# Program 3. Commission For Persons With Disabilities

*Stephen M. Spinetto, Manager Organization: 403300*

## **Program Description**

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

## **Program Strategies**

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

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of advocacy cases resolved on the first call	96%	96%	98%	90%
% of technical assistance requests responded to	100%	99%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	178,286	183,056	191,201	190,847
Non Personnel	2,479	3,065	2,500	2,500
<b>Total</b>	<b>180,765</b>	<b>186,121</b>	<b>193,701</b>	<b>193,347</b>

# External Funds Projects

## *Community Development Block Grant*

### ***Project Mission***

The Fair Housing Program works to eliminate discrimination and increase access to housing in Boston through investigation and enforcement, education and outreach, affirmative marketing, and interagency coordination. The Boston Fair Housing Commission (BFHC) provides low income households with increased access to housing opportunities throughout the Boston Metropolitan Area (106 cities and towns). The BFHC operates a computerized listing service ("Metrolist") of available housing opportunities and provides education, outreach, and referrals to local, state, and federal resources.

## *Fair Housing Assistance Program (FHAP)*

### ***Project Mission***

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

## *Regional Opportunity Counseling Program (ROC)*

### ***Project Mission***

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

# Elderly Commission Operating Budget

*Eliza Greenberg, Commissioner Appropriation: 387*

## **Department Mission**

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

## **FY09 Performance Strategies**

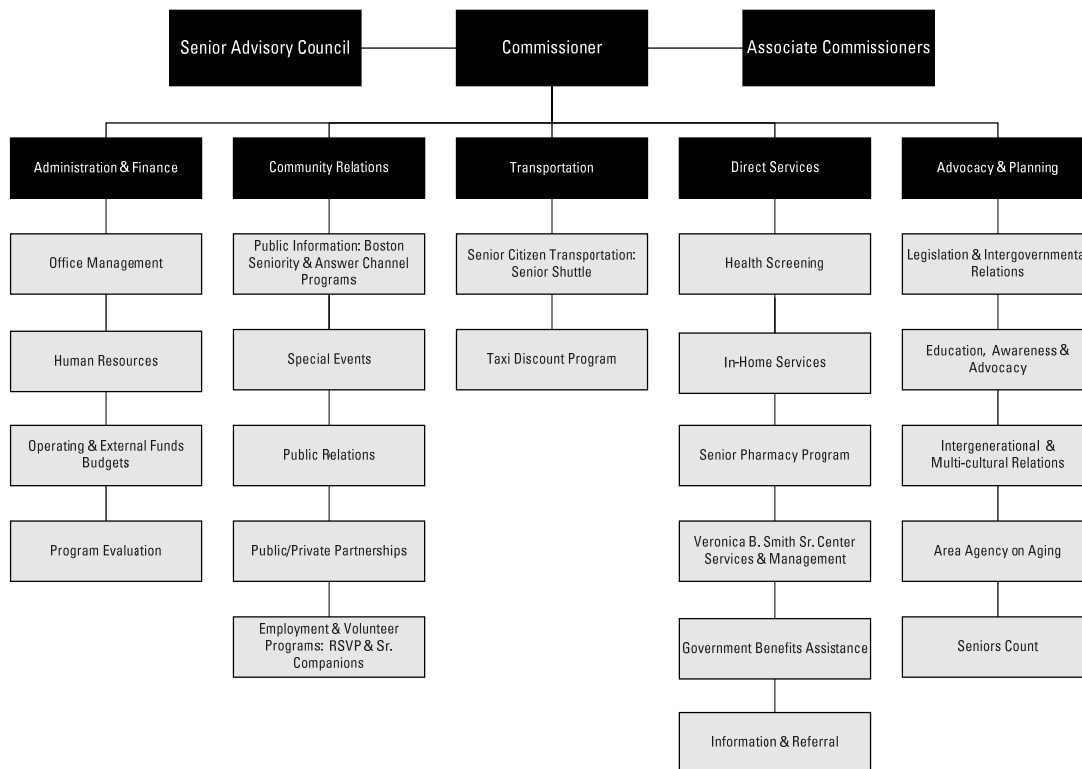
- To develop resources to support the elder community.
- To improve access to and awareness of government benefits and services.
- To increase availability and accessibility of transportation services.
- To provide meaningful volunteer opportunities and increase the number of senior volunteers.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Administration	684,575	698,640	637,609	709,843
	Community Relations	285,722	309,846	364,976	365,203
	Elderly Transportation	1,269,170	1,313,000	1,403,289	1,513,296
	Program Services	316,929	410,805	485,050	437,243
	<b>Total</b>	<b>2,556,396</b>	<b>2,732,291</b>	<b>2,890,924</b>	<b>3,025,585</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Area Agency On Aging (AAA)	4,182,743	4,246,177	4,646,191	4,137,276
	Boston Partnership Older Adults	2,437	21,694	0	0
	E.O.E.A. Formula Grant	984,902	821,265	517,631	518,840
	Elderly Universal	74,315	81,459	45,836	28,000
	Medicare Rx Program	51,904	14,376	0	0
	Reach 2010	21,252	8,255	0	0
	Retired Senior Volunteers	130,801	114,282	139,505	123,551
	S.H.I.N.E.	54,308	34,353	20,310	0
	Senior Aides Program	198,578	56,350	0	0
	Senior Companion Program	236,450	233,114	262,231	228,382
	State Elder Lunch Program	551,529	578,251	550,000	550,000
	USDA Elder Lunch Program	445,763	443,327	433,684	433,684
	<b>Total</b>	<b>6,934,982</b>	<b>6,652,903</b>	<b>6,615,388</b>	<b>6,019,733</b>

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	2,202,247	2,382,775	2,616,629	2,678,440
Non Personnel	354,149	349,516	274,295	347,145
<b>Total</b>	<b>2,556,396</b>	<b>2,732,291</b>	<b>2,890,924</b>	<b>3,025,585</b>

# Elderly Commission Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

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



# Department History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	2,149,857	2,344,406	2,588,969	2,650,390	61,421
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	18,041	19,171	17,660	18,050	390
51600 Unemployment Compensation	31,504	4,973	5,000	5,000	0
51700 Workers' Compensation	2,845	14,225	5,000	5,000	0
<b>Total Personnel Services</b>	<b>2,202,247</b>	<b>2,382,775</b>	<b>2,616,629</b>	<b>2,678,440</b>	<b>61,811</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	41,969	48,026	35,000	50,000	15,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	75,924	60,332	55,000	52,000	-3,000
52800 Transportation of Persons	31,682	34,114	35,590	43,400	7,810
52900 Contracted Services	63,571	38,800	54,190	46,380	-7,810
<b>Total Contractual Services</b>	<b>213,146</b>	<b>181,272</b>	<b>179,780</b>	<b>191,780</b>	<b>12,000</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	83,980	80,702	79,692	126,198	46,506
53200 Food Supplies	11,496	9,209	7,276	7,276	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	15,006	6,691	1,000	7,000	6,000
53700 Clothing Allowance	0	0	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>110,482</b>	<b>96,602</b>	<b>89,718</b>	<b>142,224</b>	<b>52,506</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	2,117	6,462	0	0	0
54400 Legal Liabilities	2,100	4,846	4,297	3,385	-912
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	823	213	500	500	0
<b>Total Current Chgs &amp; Oblig</b>	<b>5,040</b>	<b>11,521</b>	<b>4,797</b>	<b>3,885</b>	<b>-912</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	25,481	26,541	0	0	0
55400 Lease/Purchase	0	0	0	9,256	9,256
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	33,580	0	0	0
<b>Total Equipment</b>	<b>25,481</b>	<b>60,121</b>	<b>0</b>	<b>9,256</b>	<b>9,256</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>2,556,396</b>	<b>2,732,291</b>	<b>2,890,924</b>	<b>3,025,585</b>	<b>134,661</b>

# Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
Dep_Commissioner	MYN	NG	3.00	177,599	Driver	AFT	10	25.00	943,789	
Dep_Commissioner	MYO	NG	1.00	56,612	Program_Monitor	SU6	10	1.00	46,834	
Commissioner Elderly Affairs	CDH	NG	1.00	94,118	Scheduler	AFT	10	4.00	149,944	
Dep Comm Admin/Finance	MYO	NG	1.00	58,899	Community Services/Advocate	SU6	09	7.00	288,767	
Chief_of_Staff	MYN	NG	1.00	60,805	Executive Director	MYN	08	1.00	67,701	
Off_Mgr.	SU6	15	1.00	56,947	Dispatcher	AFT	08	1.00	28,992	
Dir ofGrantsProcurementMangmnt	SU6	15	1.00	45,918	Fiscal Admin Assistant	SU6	07	1.00	34,604	
Scheduling Manager	SU6	15	1.00	56,947	Admin Asst_I	SU6	07	3.00	114,894	
Inform & Referrl and SHINE Dir	SU6	15	1.00	47,600	Exec_Asst	MYO	06	1.00	56,165	
Special Events Director	SU6	15	1.00	56,947	Receptnist	SU6	06	1.00	30,780	
NutritionAdvocacy&PlanningDir	SU6	15	1.00	44,159	SrBudgetAnalyst(Eld/Fiscal)	SE1	06	1.00	70,198	
Constituent Relations Coord	SU6	13	1.00	52,662	Prin Personnel Offcr (Elderly)	SE1	06	1.00	70,198	
Cmow Coordinator	SU6	13	1.00	52,662	Asst Dir	MYO	05	1.00	36,381	
Editor/Sr Citizen Newspaper	SU6	13	1.00	40,975	ShineAssistant	SU6	04	1.00	37,046	
Fleet Main Manager	SU6	12	1.00	45,775	OfficeClerk	SU6	04	1.00	36,930	
					<b>Total</b>				<b>67</b>	<b>2,961,847</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				21,286	
					Chargebacks				-267,483	
					Salary Savings				-65,258	
					<b>FY09 Total Request</b>				<b>2,650,392</b>	

# External Funds History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	1,088,981	921,835	922,275	940,155	17,880
51100 Emergency Employees	172,738	133,196	141,328	129,679	-11,649
51200 Overtime	16,518	3,270	0	0	0
51400 Health Insurance	128,894	56,060	186,734	150,741	-35,993
51500 Pension & Annuity	81,396	68,757	79,796	84,581	4,785
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	73,520	25,056	19,800	18,693	-1,107
51900 Medicare	12,444	4,636	13,019	13,897	878
<b>Total Personnel Services</b>	<b>1,574,491</b>	<b>1,212,810</b>	<b>1,362,952</b>	<b>1,337,746</b>	<b>-25,206</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	34,014	14,524	4,000	0	-4,000
52200 Utilities	0	0	0	0	0
52300 Contracted Ed. Services	154	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	62,645	58,845	39,200	22,300	-16,900
52900 Contracted Services	4,838,884	4,998,686	5,128,164	4,630,587	-497,577
<b>Total Contractual Services</b>	<b>4,935,697</b>	<b>5,072,055</b>	<b>5,171,364</b>	<b>4,652,887</b>	<b>-518,477</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	46,128	54,393	45,924	18,100	-27,824
53400 Custodial Supplies	0	0	0	0	0
53500 Med. Dental, & Hosp Supply	0	122	0	0	0
53600 Office Supplies and Materials	65,430	83,217	26,397	11,000	-15,397
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	13,881	32,545	4,864	0	-4,864
<b>Total Supplies &amp; Materials</b>	<b>125,439</b>	<b>170,277</b>	<b>77,185</b>	<b>29,100</b>	<b>-48,085</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	8,546	3,906	3,887	0	-3,887
<b>Total Current Chgs &amp; Oblig</b>	<b>8,546</b>	<b>3,906</b>	<b>3,887</b>	<b>0</b>	<b>-3,887</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	177,827	127,405	0	0	0
55400 Lease/Purchase	35,590	25,481	0	0	0
55600 Office Furniture & Equipment	1,368	28,934	0	0	0
55900 Misc Equipment	76,024	12,035	0	0	0
<b>Total Equipment</b>	<b>290,809</b>	<b>193,855</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>6,934,982</b>	<b>6,652,903</b>	<b>6,615,388</b>	<b>6,019,733</b>	<b>-595,655</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary
Coord Field Services	SU6	15	1.00	56,947	Grants and Payroll Coordinator	SU6	13	1.00	44,897
Dir Of Caregiver Support Serv	SU6	15	1.00	56,947	Program Monitor Supervisor	SU6	12	1.00	41,931
Sr Companion Directpr	SU6	15	1.00	56,947	Program Monitor	SU6	10	1.00	36,929
Coord Area Agency On Aging	SU6	15	1.00	53,872	Housing Advocate	SU6	09	1.00	45,039
Special Asst(Health&Housing)	SU6	15	1.00	56,947	Health Service Advocate	SU6	09	4.00	145,819
RSVP Director	SU6	15	1.00	56,947	Health & Fitness Advocate	SU6	09	1.00	45,039
Taxi Coupon Coordinator	SU6	13	1.00	51,320	Staff Assistant I	MYO	05	1.00	42,890
					<b>Total</b>			<b>17</b>	<b>792,471</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				267,483
					Salary Savings				-119,798
					<b>FY09 Total Request</b>				<b>940,156</b>

# Program 1. Administration

*Francis Thomas, Manager Organization: 387100*

## **Program Description**

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

## **Program Strategies**

- To develop resources to support the elder community.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Monetary donations	34,700	43,290	59,700	60,000

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	564,637	569,511	577,562	637,608
Non Personnel	119,938	129,129	60,047	72,235
<b>Total</b>	<b>684,575</b>	<b>698,640</b>	<b>637,609</b>	<b>709,843</b>

# Program 2. Community Relations

*Kathleen Giordano, Manager Organization: 387200*

## **Program Description**

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

## **Program Strategies**

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

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
RSVP volunteer sites	60	54	68	60
Seniors participating in events	16,097	17,425	18,391	21,000
Seniors volunteering	489	464	495	556
Total number of events	56	58	52	39

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	232,831	281,646	318,520	327,047
Non Personnel	52,891	28,200	46,456	38,156
<b>Total</b>	<b>285,722</b>	<b>309,846</b>	<b>364,976</b>	<b>365,203</b>

# Program 3. Elderly Transportation

Michael Killoran, Manager Organization: 387300

## Program Description

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

## Program Strategies

- To increase availability and accessibility of transportation services.

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
% available Senior Shuttle driver time worked	75%	74%	78%	88%
Medical ride requests fulfilled	27,479	25,122	27,263	25,800
Requests for medical rides	28,196	25,864	27,782	26,300
Shopping rides	15,716	14,502	14,339	15,000
Social and recreational rides	5,922	5,842	4,358	8,000
Total rides	49,135	45,466	45,987	48,800

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	1,095,892	1,128,219	1,235,497	1,285,742
Non Personnel	173,278	184,781	167,792	227,554
<b>Total</b>	<b>1,269,170</b>	<b>1,313,000</b>	<b>1,403,289</b>	<b>1,513,296</b>

# Program 4. Program Services

Melissa Carlson, Manager Organization: 387400

## Program Description

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

## Program Strategies

- To assess and address the needs of Boston's seniors.
- To improve access to and awareness of government benefits and services.
- To monitor the provision of meals to elders and the operation of the elder nutrition program to ensure compliance with federal, state and local requirements.

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
Congregate meals	265,840	256,076	241,396	257,000
Ethnic meals			98,957	113,000
Home-delivered meals	288,115	261,267	241,469	244,000
Information and referral services		5,560	9,337	6,000
Seniors Count surveys completed	187	231	1,200	1,200

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	308,887	403,399	485,050	428,043
Non Personnel	8,042	7,406	0	9,200
<b>Total</b>	<b>316,929</b>	<b>410,805</b>	<b>485,050</b>	<b>437,243</b>



# External Funds Projects

## *Area Agency on Aging*

### ***Project Mission***

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

## *Boston Partnership For Older Adults*

### ***Project Mission***

This grant, funded by the Robert Wood Johnson Foundation with financial support from numerous businesses, joins multiple public and private sector partners and seniors for the purpose of developing a comprehensive service system for seniors. The project identifies current service gaps, resources, current allocations of those resources, and the changing needs of seniors. BPOA organizes the work of coalitions and service providers to fill service gaps with coordinated resources through the development of a consumer focused and culturally competent long-term care system. When implemented, this plan will develop the infrastructure needed to meet the needs of current Baby Boomers as they enter their senior years.

## *EOEA Elder Lunch Program (State)*

### ***Project Mission***

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

## *EOEA Formula Award*

### ***Project Mission***

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

## *REACH Boston Elders 2010*

### ***Project Mission***

REACH Boston Elders 2010 is funded by a multi-year grant from the Centers for Disease Control. The Elderly Commission receives the funds through the Boston Public Health Commission. REACH Boston Elders 2010 seeks to reduce health disparities for African-American elders. REACH has developed culturally appropriate consumer education, outreach and clinical services—including a model of culturally-informed chronic care based at Boston Medical Center (BMC).

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

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

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

### *Senior Aides Program*

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

The Senior Aides Program is a part-time training employment program for low-income seniors who are at least 55 years old and Boston residents. The Elderly Commission received federal funding for this program from the Senior Service America, Inc.

### *Senior Companion Program (Federal)*

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

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

### *Serving Health Information Needs - Elders (SHINE)*

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

SHINE is funded by the Massachusetts Executive Office of Elder Affairs. This program offers information, counseling, and assistance around health insurance and benefit options for elders.

### *Universal Fund*

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

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

### *USDA Elder Lunch Program (Federal)*

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

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

# Emergency Shelter Commission Operating Budget

*James Greene, Executive Director Appropriation: 406*

## **Department Mission**

The mission of the Emergency Shelter Commission is to coordinate a safety net of services for Boston's homeless and for persons in need of food assistance.

## **FY09 Performance Strategies**

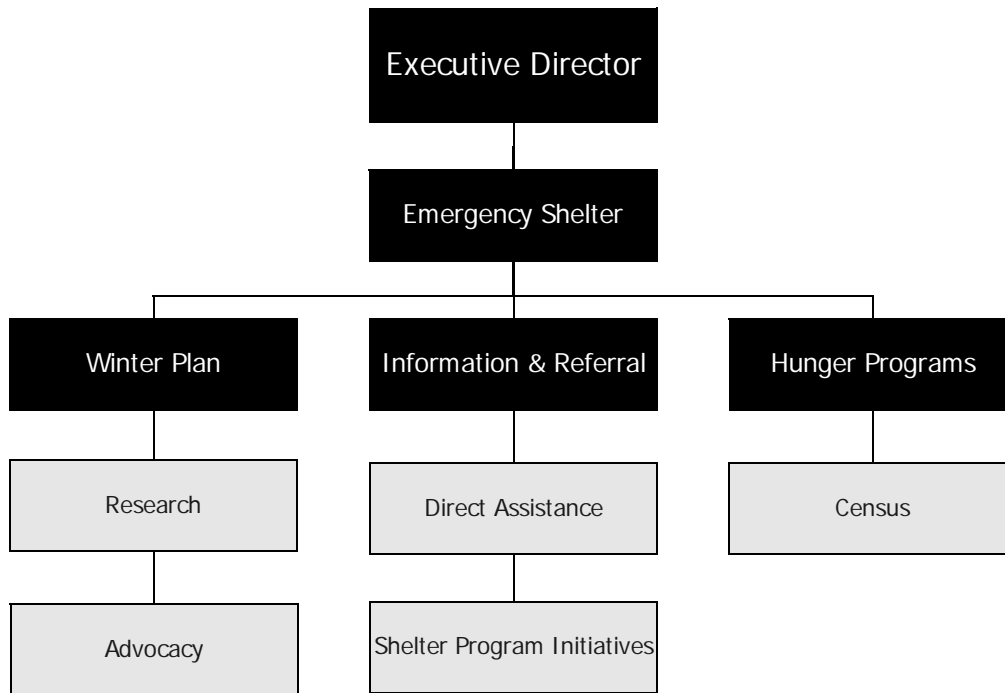
- To issue reports on the number of residents in need of shelter and food assistance.
- To provide food assistance to families and individuals who are at risk of hunger.
- To secure funding for programs that assist homeless persons in moving into permanent housing.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Emergency Shelter Commission	520,283	507,729	548,528	595,515
	<b>Total</b>	<b>520,283</b>	<b>507,729</b>	<b>548,528</b>	<b>595,515</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Can Share/Project Bread	10,798	31,785	10,875	10,875
	Elderly Street Homeless	9,126	57,244	60,000	60,000
	<b>Total</b>	<b>19,924</b>	<b>89,029</b>	<b>70,875</b>	<b>70,875</b>

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	199,667	193,822	251,581	298,568
Non Personnel	320,616	313,907	296,947	296,947
<b>Total</b>	<b>520,283</b>	<b>507,729</b>	<b>548,528</b>	<b>595,515</b>

# Emergency Shelter Commission Operating Budget



### ***Authorizing Statutes***

- Enabling Legislation, Ord. 1983, c.10, s. 200.

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

The Commission monitors the number of shelter beds available in the City and provides homeless persons and those in need of food assistance with information and referral to appropriate services. The Commission also provides funding assistance to homeless and emergency food providers, coordinates federal funding applications, and monitors federal and state policy issues which impact homeless and hunger programs.

# Department History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	199,667	182,592	251,581	298,568	46,987
51100 Emergency Employees	0	11,230	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>199,667</b>	<b>193,822</b>	<b>251,581</b>	<b>298,568</b>	<b>46,987</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	3,940	3,844	5,052	5,052	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	800	800	0
52800 Transportation of Persons	3,533	6,281	1,500	1,500	0
52900 Contracted Services	310,474	296,410	286,336	286,336	0
<b>Total Contractual Services</b>	<b>317,947</b>	<b>306,535</b>	<b>293,688</b>	<b>293,688</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	200	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	480	1,083	2,259	2,259	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>480</b>	<b>1,283</b>	<b>2,259</b>	<b>2,259</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	393	297	1,000	1,000	0
<b>Total Current Chgs &amp; Oblig</b>	<b>393</b>	<b>297</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,796	5,792	0	0	0
<b>Total Equipment</b>	<b>1,796</b>	<b>5,792</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>520,283</b>	<b>507,729</b>	<b>548,528</b>	<b>595,515</b>	<b>46,987</b>

# Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
Exec Dir	CDH	NG	1.00	80,170	Staff Asst_II	MYO	06	1.00	56,165	
Asstistant Dir	MYO	08	1.00	56,191	Administrative Asst	MYO	05	1.00	51,437	
Prog Monitor	MYO	07	1.00	61,837	Staff Asst	MYO	05	1.00	51,437	
					<b>Total</b>				<b>6</b>	<b>357,236</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					3,000
					Chargebacks					-61,668
					Salary Savings					0
					<b>FY09 Total Request</b>				<b>298,568</b>	

# External Funds History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	1,286	260	0	0	0
52900 Contracted Services	12,340	81,432	64,500	64,500	0
<b>Total Contractual Services</b>	<b>13,626</b>	<b>81,692</b>	<b>64,500</b>	<b>64,500</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	6,298	7,337	6,375	6,375	0
<b>Total Supplies &amp; Materials</b>	<b>6,298</b>	<b>7,337</b>	<b>6,375</b>	<b>6,375</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>19,924</b>	<b>89,029</b>	<b>70,875</b>	<b>70,875</b>	<b>0</b>

# Program 1. Emergency Shelter Commission

James Greene, Manager Organization: 406100

## Program Description

The Emergency Shelter Commission works to ensure that all homeless persons in Boston have access to shelter by conducting an annual homeless census and monitoring homeless shelter capacity. The program works with other City departments and the Mayor's Homeless Planning Committee to provide financial assistance and coordinate the efforts of various service providers. The Commission also conducts research on issues related to homelessness.

## Program Strategies

- To issue reports on the number of residents in need of shelter and food assistance.
- To provide food assistance to families and individuals who are at risk of hunger.
- To provide information and referrals to individuals and families in need of shelter, food or housing assistance.
- To secure funding for programs that assist homeless persons in moving into permanent housing.

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
Dollar resources secured (McKinney Funding)	18,900,000	18,300,000	18,090,000	18,100,000
Homeless population census	6,365	6,413	6,901	6,930
Meals served through Can Share and other Hunger Grant programs	413,856	406,745	352,622	400,000
Total constituents served				2,200

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	199,667	193,822	251,581	298,568
Non Personnel	320,616	313,907	296,947	296,947
<b>Total</b>	<b>520,283</b>	<b>507,729</b>	<b>548,528</b>	<b>595,515</b>



# External Funds Projects

## *Elder Street Homeless Initiative*

### ***Project Mission***

The Elder Street Homeless Initiative is a coordinated effort to alleviate homelessness among Boston's elderly population. This three year \$180,000 initiative, funded through the financial support of Citizens Bank, has allowed for targeted efforts to identify and facilitate housing access for all elderly homeless living on the streets of Boston.

## *Project Bread*

### ***Project Mission***

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



# Veterans' Services Department Operating Budget

Eugene J. Vaillancourt, Commissioner Appropriation: 741

## Department Mission

The mission of the Veterans' Services Department is to provide financial and medical assistance to veterans and their dependents residing in Boston (those eligible under MGL C115 and CMR 108); participate in payment of burial expenses for indigent veterans under prescribed regulations; assist all veterans in obtaining benefits (federal, state, or local) to which they may be entitled; oversee the decoration of all veterans graves (mostly in Boston, but some elsewhere) on Memorial Day; and carry out commemorative and recording activities related to Boston veterans.

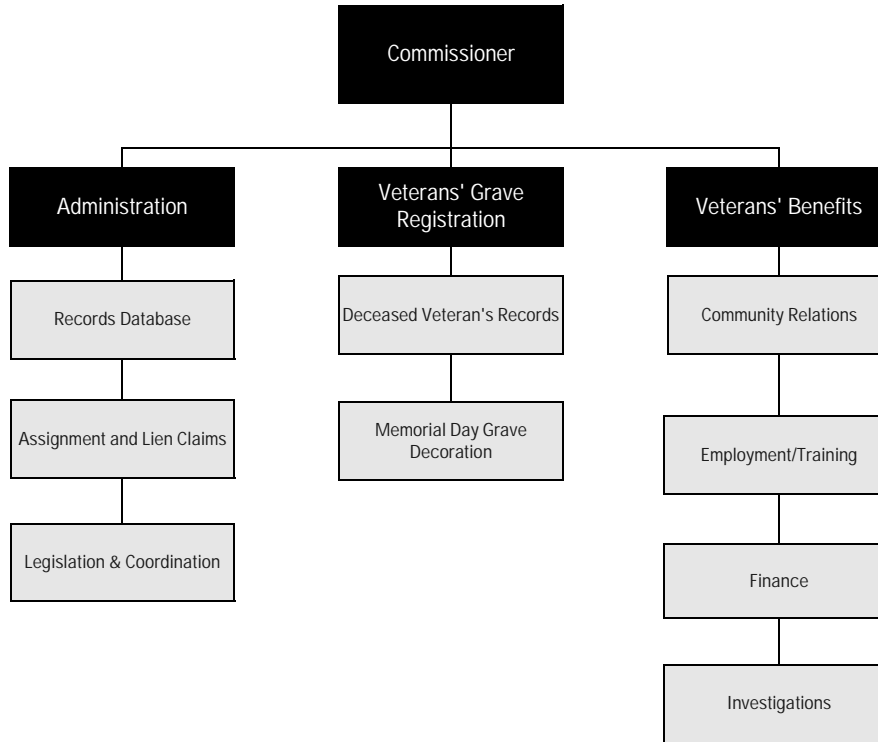
## FY09 Performance Strategies

- To determine eligibility for financial or medical aid to Boston veterans.
- To ensure that veterans' graves are decorated.
- To maintain hero squares to highest possible standards.

Operating Budget	Program Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	Veterans' Services	3,896,711	4,377,628	4,281,183	4,289,980
	<b>Total</b>	<b>3,896,711</b>	<b>4,377,628</b>	<b>4,281,183</b>	<b>4,289,980</b>

Selected Service Indicators		Actual '06	Actual '07	Approp '08	Budget '09
	Personnel Services	788,122	860,891	909,190	916,906
	Non Personnel	3,108,589	3,516,737	3,371,993	3,373,074
	<b>Total</b>	<b>3,896,711</b>	<b>4,377,628</b>	<b>4,281,183</b>	<b>4,289,980</b>

# Veterans' Services Department Operating Budget



### ***Authorizing Statutes***

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

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

The Veterans' Services Department represents Boston veterans' interests before the Massachusetts legislature and veterans' organizations. It also coordinates with state and local agencies to identify and assist veterans in need of financial, medical, or support services. The Department also makes referrals to veterans concerned with various issues such as Agent Orange and Post-Traumatic Stress Disorder. The Department assists veterans with financial supplements and pays medical bills for eligible veterans and their dependents. In addition, the Department oversees the provision of burial plots for veterans, maintains military records of deceased veterans, and decorates veterans' graves and hero squares on appropriate holidays.

# Department History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	751,389	817,588	870,969	875,487	4,518
51100 Emergency Employees	32,923	36,286	38,221	41,419	3,198
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	3,810	7,017	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>788,122</b>	<b>860,891</b>	<b>909,190</b>	<b>916,906</b>	<b>7,716</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	13,789	15,789	16,541	16,093	-448
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	4,794	3,599	2,046	2,046	0
52800 Transportation of Persons	6,623	6,704	8,595	6,300	-2,295
52900 Contracted Services	79,981	57,807	63,380	63,380	0
<b>Total Contractual Services</b>	<b>105,187</b>	<b>83,899</b>	<b>90,562</b>	<b>87,819</b>	<b>-2,743</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,479	7,102	8,125	8,125	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	15,993	15,140	15,736	17,800	2,064
<b>Total Supplies &amp; Materials</b>	<b>23,472</b>	<b>22,242</b>	<b>23,861</b>	<b>25,925</b>	<b>2,064</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	2,967,917	3,401,862	3,250,000	3,250,000	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	5,692	5,110	4,800	4,330	-470
<b>Total Current Chgs &amp; Oblig</b>	<b>2,973,609</b>	<b>3,406,972</b>	<b>3,254,800</b>	<b>3,254,330</b>	<b>-470</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	6,321	3,624	2,770	5,000	2,230
<b>Total Equipment</b>	<b>6,321</b>	<b>3,624</b>	<b>2,770</b>	<b>5,000</b>	<b>2,230</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>3,896,711</b>	<b>4,377,628</b>	<b>4,281,183</b>	<b>4,289,980</b>	<b>8,797</b>

# Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary
Commissioner (Vet)	CDH	NG	1.00	85,234	Social Service Technician	SU4	12	1.00	32,783
Burial Agent	SU4	17	1.00	47,206	Prin Admin Asst (Vets Svcs)	SE1	09	1.00	90,548
Adm.Assistant	SU4	17	1.00	64,574	Principal Adm Asst.	SE1	06	1.00	70,198
Community Relations Specialist	SU4	17	1.00	64,574	Sr Adm Anl	SE1	06	1.00	70,198
Exec Sec (Veterans)	SU4	15	1.00	53,483	DepComm-VeteransBnfits&Svc	SE1	05	1.00	64,417
Head Administrative Clerk	SU4	14	2.00	85,016	Exec Sec	SE1	05	1.00	64,417
Veterans Svcs Supv	SU4	13	2.00	79,472	Adm_Assistant	SE1	04	1.00	58,635
					<b>Total</b>			<b>16</b>	<b>930,755</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				8,000
					Chargebacks				0
					Salary Savings				-63,268
					<b>FY09 Total Request</b>				<b>875,487</b>

# Program 1. Veterans' Services

Eugene J. Vaillancourt, Manager Organization: 741100

## Program Description

The Veterans' Services Program explores all legal avenues to provide needy veterans and their dependents with assistance in obtaining benefits to which they are entitled. It provides emergency cash assistance to homeless or about-to-be displaced eligible veterans and their dependents. It also provides assistance to indigent veterans through financial supplements and medical benefits, and offers employment, housing, and other referral services. In addition, the program maintains a leadership position within the Massachusetts Veterans' Services Agents Association to improve services to veterans. The program also maintains records of deceased veterans and provides for their appropriate memorialization.

## Program Strategies

- To determine eligibility for financial or medical aid to Boston veterans.
- To ensure that veterans' graves are decorated.
- To maintain hero squares to highest possible standards.

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
% of hero squares decorated	100%	100%	100%	100%
% of individual graves decorated	96%	97%	100%	98%
% of individuals who qualify for and are provided with aid	100%	100%	100%	100%

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	788,122	860,891	909,190	916,906
Non Personnel	3,108,589	3,516,737	3,371,993	3,373,074
<b>Total</b>	<b>3,896,711</b>	<b>4,377,628</b>	<b>4,281,183</b>	<b>4,289,980</b>





# Women's Commission Operating Budget

Marie A. Turley, Executive Director Appropriation: 417

## Department Mission

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

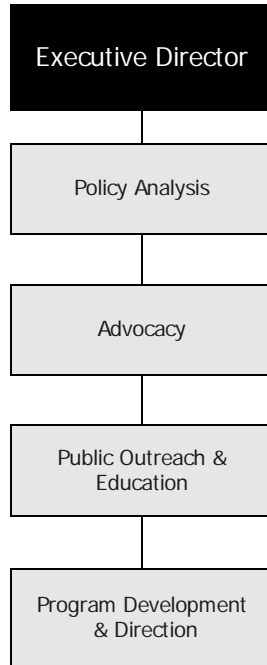
## FY09 Performance Strategies

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

Operating Budget	Program Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	Women's Commission	149,921	151,324	157,677	157,724
	<b>Total</b>	<b>149,921</b>	<b>151,324</b>	<b>157,677</b>	<b>157,724</b>

Selected Service Indicators		Actual '06	Actual '07	Approp '08	Budget '09
	Personnel Services	146,084	148,291	153,827	153,374
	Non Personnel	3,837	3,033	3,850	4,350
	<b>Total</b>	<b>149,921</b>	<b>151,324</b>	<b>157,677</b>	<b>157,724</b>

# Women's Commission Operating Budget



## ***Description of Services***

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

# Department History

<i>Personnel Services</i>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees		146,084	148,291	153,827	153,374	-453
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>146,084</b>	<b>148,291</b>	<b>153,827</b>	<b>153,374</b>	<b>-453</b>
<i>Contractual Services</i>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications		1,731	2,024	2,300	2,300	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		780	501	300	550	250
52800 Transportation of Persons		31	34	0	0	0
52900 Contracted Services		9	244	525	775	250
<b>Total Contractual Services</b>		<b>2,551</b>	<b>2,803</b>	<b>3,125</b>	<b>3,625</b>	<b>500</b>
<i>Supplies &amp; Materials</i>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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		514	230	725	725	0
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
<b>Total Supplies &amp; Materials</b>		<b>514</b>	<b>230</b>	<b>725</b>	<b>725</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		190	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>		<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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		582	0	0	0	0
<b>Total Equipment</b>		<b>582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>		FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>149,921</b>	<b>151,324</b>	<b>157,677</b>	<b>157,724</b>	<b>47</b>

# Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
Director	CDH	NG	1.00	87,013	Staff Asst III	MYO	07	1.00	61,837	
<b>Total</b>									<b>2</b>	<b>148,851</b>
<b>Adjustments</b>										
Differential Payments									0	
Other									4,524	
Chargebacks									0	
Salary Savings									0	
<b>FY09 Total Request</b>									<b>153,375</b>	

# Program 1. Women's Commission

Marie A. Turley, Manager Organization: 417100

## Program Description

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

## Program Strategies

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

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
% of constituents who receive appropriate referrals within one business day	83%	78%	83%	85%
Collaborations with City departments, women's organizations, and community groups to advocate for public policy issues	8	4	4	5
Events planned/co-sponsored	16	19	15	15
Girls participating in Take Our Daughters to Work Day	58	68	62	70
Presentations given	15	15	17	15

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	146,084	148,291	153,827	153,374
Non Personnel	3,837	3,033	3,850	4,350
<b>Total</b>	<b>149,921</b>	<b>151,324</b>	<b>157,677</b>	<b>157,724</b>



# Youth Fund Operating Budget

Christine Wainwright, Director Appropriation: 448

## Department Mission

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

## FY09 Performance Strategies

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

Operating Budget	Program Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	Youth Fund	3,802,225	3,808,524	4,336,561	4,631,504
	<b>Total</b>	<b>3,802,225</b>	<b>3,808,524</b>	<b>4,336,561</b>	<b>4,631,504</b>

External Funds Budget	Fund Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	Youthworks	931,127	1,200,000	1,249,000	1,312,066
	<b>Total</b>	<b>931,127</b>	<b>1,200,000</b>	<b>1,249,000</b>	<b>1,312,066</b>

Selected Service Indicators		Actual '06	Actual '07	Approp '08	Budget '09
	Personnel Services	198,305	179,383	228,205	227,682
	Non Personnel	3,603,920	3,629,141	4,108,356	4,403,822
	<b>Total</b>	<b>3,802,225</b>	<b>3,808,524</b>	<b>4,336,561</b>	<b>4,631,504</b>

# Youth Fund Operating Budget

## *Description of Services*

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



# Department History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	198,305	179,383	228,205	227,682	-523
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>198,305</b>	<b>179,383</b>	<b>228,205</b>	<b>227,682</b>	<b>-523</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	451	572	840	840	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	215,434	188,192	13,612	14,440	828
<b>Total Contractual Services</b>	<b>215,885</b>	<b>188,764</b>	<b>14,452</b>	<b>15,280</b>	<b>828</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	2,000	2,800	4,000	5,612	1,612
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	386	500	500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,807	5,200	10,000	10,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	30,748	19,058	35,000	29,000	-6,000
<b>Total Supplies &amp; Materials</b>	<b>38,555</b>	<b>27,444</b>	<b>49,500</b>	<b>45,112</b>	<b>-4,388</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,307	2,341	3,680	3,680	0
<b>Total Current Chgs &amp; Oblig</b>	<b>2,307</b>	<b>2,341</b>	<b>3,680</b>	<b>3,680</b>	<b>0</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	10,435	3,000	0	-3,000
<b>Total Equipment</b>	<b>0</b>	<b>10,435</b>	<b>3,000</b>	<b>0</b>	<b>-3,000</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
56200 Special Appropriation	3,347,173	3,400,157	4,037,724	4,339,750	302,026
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>3,347,173</b>	<b>3,400,157</b>	<b>4,037,724</b>	<b>4,339,750</b>	<b>302,026</b>
<b>Grand Total</b>	<b>3,802,225</b>	<b>3,808,524</b>	<b>4,336,561</b>	<b>4,631,504</b>	<b>294,943</b>

# Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
Exec. Dir	MYN	NG	1.00	64,506	Staff Asst	MYO	05	1.00	44,483	
Admin Asst II	MYO	08	1.00	67,701	C.B.O.Director	MYO	04	1.00	46,709	
<b>Total</b>									<b>4</b>	<b>223,398</b>
<b>Adjustments</b>										
Differential Payments									0	
Other									4,284	
Chargebacks									0	
Salary Savings									0	
<b>FY09 Total Request</b>									<b>227,682</b>	

# External Funds History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	1,200,000	0	0	0
Total Contractual Services	0	1,200,000	0	0	0
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	0	0	0	0	0
54600 Current Charges H&I	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
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
56200 Special Appropriation	931,127	0	1,249,000	1,312,066	63,066
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	931,127	0	1,249,000	1,312,066	63,066
Grand Total	931,127	1,200,000	1,249,000	1,312,066	63,066

# Program 1. Youth Fund

Christine Wainwright, Manager Organization: 448100

## Program Description

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

## Program Strategies

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

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
% of high school aged youth employed in the City	32%	34%	35%	36%
ABCD summer hires	1,120	1,073	1,087	1,100
CBO worksites	219	269	290	320
Hopeline callers	6,880	7,686	7,752	7,700
Other summer jobs leveraged	266	731	905	933
Private Industry Council (PIC) summer hires	4,389	4,396	4,423	4,400
Referrals provided by Youthline	1,796	2,902	3,900	3,500
Total summer jobs	8,840	9,430	9,948	10,033
Youth Fund summer hires	3,065	3,230	3,533	3,600

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	198,305	179,383	228,205	227,682
Non Personnel	3,603,920	3,629,141	4,108,356	4,403,822
<b>Total</b>	<b>3,802,225</b>	<b>3,808,524</b>	<b>4,336,561</b>	<b>4,631,504</b>

# External Funds Projects

## *YouthWorks*

### ***Project Mission***

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