

# Human Services

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# Human Services

*Daphne Griffin, Chief of Human Services*

## **Cabinet Mission**

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Boston Centers for Youth & Families	21,382,934	21,338,455	22,827,534	23,413,071
	Civil Rights	318,358	125,081	125,996	197,874
	Commission for Persons With Disabilities	0	311,293	343,579	359,455
	Elderly Commission	2,818,100	2,817,792	2,889,412	2,952,019
	Veterans' Services Department	5,176,247	5,193,880	5,539,596	5,643,127
	Women's Commission	157,998	158,701	161,091	163,052
	Youth Fund	4,637,151	4,629,860	4,639,187	4,960,659
	<b>Total</b>	<b>34,490,788</b>	<b>34,575,062</b>	<b>36,526,395</b>	<b>37,689,257</b>

<i>Capital Budget Expenditures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Estimated '13</i>	<i>Projected '14</i>	
	Boston Centers for Youth & Families	7,921,567	6,637,798	4,010,745	6,023,159
	<b>Total</b>	<b>7,921,567</b>	<b>6,637,798</b>	<b>4,010,745</b>	<b>6,023,159</b>

<i>External Funds Expenditures</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>	
	Boston Centers for Youth & Families	945,709	1,013,239	1,105,137	989,665
	Civil Rights	408,422	427,154	577,473	770,291
	Elderly Commission	6,318,528	6,356,683	6,736,283	7,127,129
	Youth Fund	949,588	1,019,073	1,262,657	1,220,656
	<b>Total</b>	<b>8,622,247</b>	<b>8,816,149</b>	<b>9,681,550</b>	<b>10,107,741</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.

## **FY14 Performance Strategies**

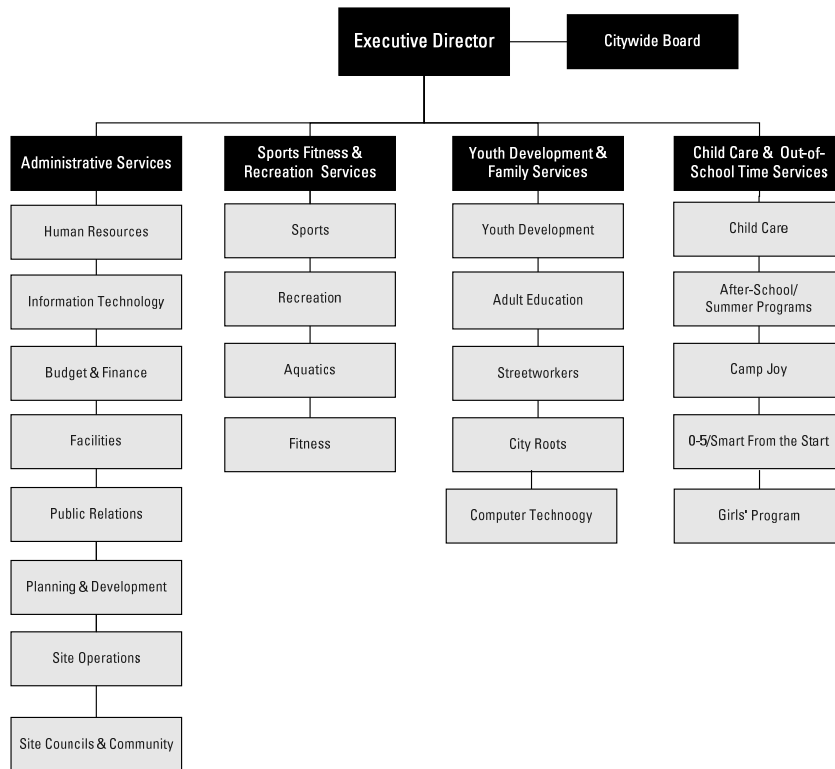
- To increase BCYF visibility by marketing programs and resources available.
- To provide outreach, intervention, support, and referral services for youth.
- To provide safe and accessible facilities that are neighborhood hubs for information, activities, and services.
- To provide youth leadership and skill development opportunities.
- To support health and wellness through community center sports, fitness, and recreation programming.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Administrative Services	11,884,746	11,868,542	12,239,693	12,646,608
	Sports & Recreation	4,119,516	3,686,212	4,781,523	4,789,882
	Youth & Family Services	3,143,791	3,116,855	3,286,510	3,719,530
	Child Care & Out-of-School	2,234,881	2,666,846	2,519,808	2,257,051
	<b>Total</b>	<b>21,382,934</b>	<b>21,338,455</b>	<b>22,827,534</b>	<b>23,413,071</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	ARRA - Strengthening Communities	168,146	79,653	0	0
	Center Based Daycare Program	283,177	239,514	231,160	52,583
	Child & Adult Care Food	14,870	28,473	53,000	30,000
	City Hall Child Care	397,137	488,672	544,887	559,501
	Safe & Successful Youth Initiative Program	0	48,881	159,999	158,522
	Street Safe Boston	15,000	0	0	0
	Tiny Tots Program	67,379	128,046	116,091	189,059
	<b>Total</b>	<b>945,709</b>	<b>1,013,239</b>	<b>1,105,137</b>	<b>989,665</b>

<i>Operating Budget</i>		<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
	Personnel Services	17,966,546	17,858,501	18,889,986	19,792,509
	Non Personnel	3,416,388	3,479,954	3,937,548	3,620,562
	<b>Total</b>	<b>21,382,934</b>	<b>21,338,455</b>	<b>22,827,534</b>	<b>23,413,071</b>

# Boston Centers for Youth & Families Operating Budget



### ***Authorizing Statutes***

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

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

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

# Department History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	17,119,456	17,021,798	18,153,952	18,893,570	739,618
51100 Emergency Employees	425,584	436,615	487,482	650,387	162,905
51200 Overtime	129,677	208,960	103,552	103,552	0
51600 Unemployment Compensation	250,395	136,912	100,000	100,000	0
51700 Workers' Compensation	41,434	54,216	45,000	45,000	0
<b>Total Personnel Services</b>	<b>17,966,546</b>	<b>17,858,501</b>	<b>18,889,986</b>	<b>19,792,509</b>	<b>902,523</b>
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	324,153	327,040	292,300	292,300	0
52200 Utilities	1,338,726	1,158,377	1,553,792	1,420,408	-133,384
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	3,600	3,600	3,600	3,600	0
52600 Repairs Buildings & Structures	0	0	275,000	0	-275,000
52700 Repairs & Service of Equipment	84,267	130,899	55,000	90,000	35,000
52800 Transportation of Persons	189,041	225,412	273,940	254,440	-19,500
52900 Contracted Services	1,268,302	1,299,421	1,100,748	1,100,748	0
<b>Total Contractual Services</b>	<b>3,208,089</b>	<b>3,144,749</b>	<b>3,554,380</b>	<b>3,161,496</b>	<b>-392,884</b>
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	36,351	29,701	39,380	41,190	1,810
53200 Food Supplies	3,120	3,435	3,000	3,000	0
53400 Custodial Supplies	26,919	40,256	27,000	40,000	13,000
53500 Med. Dental, & Hosp Supply	596	1,694	1,600	1,600	0
53600 Office Supplies and Materials	18,881	24,513	19,580	19,580	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	28,115	22,384	29,000	29,000	0
<b>Total Supplies &amp; Materials</b>	<b>113,982</b>	<b>121,983</b>	<b>119,560</b>	<b>134,370</b>	<b>14,810</b>
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	10,389	17,566	0	0	0
54400 Legal Liabilities	477	15,777	25,052	25,052	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	58,726	103,018	103,567	103,567	0
<b>Total Current Chgs &amp; Oblig</b>	<b>69,592</b>	<b>136,361</b>	<b>128,619</b>	<b>128,619</b>	<b>0</b>
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	7,264	7,155	131,789	196,077	64,288
55600 Office Furniture & Equipment	10,413	0	0	0	0
55900 Misc Equipment	7,048	69,706	3,200	0	-3,200
<b>Total Equipment</b>	<b>24,725</b>	<b>76,861</b>	<b>134,989</b>	<b>196,077</b>	<b>61,088</b>
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>21,382,934</b>	<b>21,338,455</b>	<b>22,827,534</b>	<b>23,413,071</b>	<b>585,537</b>

# Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary	
Admin Asst	MYO	05	1.00	52,847	Lifeguard II	SU5	05	17.00	599,651	
Admin Assistant	AFE	15	2.00	114,630	Maint Worker/Custodian	SU5	06	18.00	735,350	
Admin Coordinator	SE2	08	28.00	2,393,821	MaintWkr/Custodian	SU5	06	1.00	41,575	
Admin Teacher	SU5	13	1.00	54,656	Network Administrator	SE2	08	1.00	90,810	
Aquatics Manager	SE2	05	2.00	137,362	Office Assistant	SU5	06	4.00	166,299	
Assoc Director	MYN	NG	1.00	78,510	Payroll Clerk	SU5	13	2.00	99,185	
Asst Dir of Program Coordination	MYO	08	2.00	123,818	Personnel Officer	SE2	07	1.00	81,195	
Asst Pool Manager	SE2	03	3.00	162,843	PoolManager	SE2	04	4.00	251,566	
Athletic Assistant	SU5	04	27.00	935,561	Prin Admin Asst (P&R)	SE1	06	2.00	151,229	
Athletic Director	SU5	07	29.00	1,233,095	Program Administrator	EXM	NG	1.00	82,002	
Bookkeeper	SU5	10	1.00	48,608	Program Assist I	SU5	04	4.00	154,303	
Building Assistant	SU5	04	11.00	399,363	Program Assistant II	SU5	04	1.00	38,450	
Building Manager	SU5	07	14.00	588,721	Program Assistant II	SU5	05	1.00	33,986	
Chief Admin Asst	MYO	08	1.00	71,838	Program Manager	SE2	06	7.00	505,444	
Chief of Human Services	CDH	NG	1.00	120,330	Program Supervisor	SE2	04	27.00	1,654,547	
Computer Instructor	SU5	14	10.00	545,229	Receptionist.	SU5	05	1.00	36,041	
Dep Dir Human Services	MYO	11	1.00	88,891	Recreation Supv I	SU5	15	1.00	59,618	
Dir of Programming	MYN	NG	1.00	92,332	Resources Development Manager	SE2	05	3.00	144,910	
Director	MYN	NG	1.00	87,250	Spec Asst	MYN	NG	1.00	74,392	
Director of Youth Services	MYO	13	1.00	79,691	Spec Asst to Chief of Human Services	MYN	NG	1.00	58,606	
Dir-Operations	MYN	NG	1.00	84,977	Special Assistant for CCBP	MYO	12	1.00	92,303	
Elderly Service Worker	SU5	07	1.00	43,231	Special Asst II	MYO	11	4.00	343,682	
Exec Assistant	EXM	NG	1.00	92,255	SpecialAssistantI(CC)	SE2	05	4.00	277,550	
Exec Assistant	MYO	07	2.00	112,817	Sr Streetworker	SU5	11	4.00	200,406	
Exec Assistant	SE2	06	5.00	354,215	Staff Assistant	MYO	05	2.00	93,183	
Exec Director	CDH	NG	1.00	100,275	Staff Assistant	SU5	10	22.00	1,020,910	
Exec Secretary	SE1	08	1.00	90,810	Staff Assistant I	MYO	05	1.00	54,580	
Facilities Manager	SE2	07	1.00	83,086	Streetworkers	SU5	09	28.00	1,180,090	
GED Tester	SU5	13	1.00	54,656	Supervisor Athletic Facil	SE1	07	1.00	83,086	
Grants Manager	SE2	07	2.00	166,173	Teacher I	SU5	08	3.00	97,288	
Head Lifeguard	SU5	07	2.00	87,100	Technology Specialist	SU5	13	1.00	54,656	
Head Storekeeper	AFG	14	1.00	48,513	Unit Manager	SE2	07	2.00	166,173	
Head Teacher	SU5	11	1.00	50,545	Unit Manager-Youth Services	SE2	07	1.00	68,002	
Lead Teacher	SU5	10	1.00	48,608	Youth Advocate	SU5	08	8.00	348,243	
Lifeguard	SU5	04	24.00	798,340	Youth Worker	SU5	08	34.00	1,442,117	
					<b>Total</b>				<b>397</b>	<b>20,206,423</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				166,381	
					Chargebacks				-316,028	
					Salary Savings				-1,163,204	
					<b>FY14 Total Request</b>				<b>18,893,570</b>	



# External Funds History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	621,445	748,230	977,611	907,524	-70,087
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	129	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	36,404	29,951	18,885	27,007	8,122
51500 Pension & Annuity	47,142	62,580	12,361	2,060	-10,301
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	13,888	1,815	-12,073
51900 Medicare	1,529	1,705	1,992	894	-1,098
<b>Total Personnel Services</b>	<b>706,649</b>	<b>842,466</b>	<b>1,024,737</b>	<b>939,300</b>	<b>-85,437</b>
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	1,350	292	1,500	1,500	0
52900 Contracted Services	221,633	143,647	53,600	32,100	-21,500
<b>Total Contractual Services</b>	<b>222,983</b>	<b>143,939</b>	<b>55,100</b>	<b>33,600</b>	<b>-21,500</b>
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	400	233	-167
53400 Custodial Supplies	332	49	400	67	-333
53500 Med, Dental, & Hosp Supply	669	785	600	433	-167
53600 Office Supplies and Materials	917	7,239	1,300	883	-417
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	9,590	8,127	13,000	8,833	-4,167
<b>Total Supplies &amp; Materials</b>	<b>11,508</b>	<b>16,200</b>	<b>15,700</b>	<b>10,449</b>	<b>-5,251</b>
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,300	2,209	2,600	2,233	-367
<b>Total Current Chgs &amp; Oblig</b>	<b>2,300</b>	<b>2,209</b>	<b>2,600</b>	<b>2,233</b>	<b>-367</b>
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,088	0	2,000	333	-1,667
55900 Misc Equipment	181	8,425	5,000	3,750	-1,250
<b>Total Equipment</b>	<b>2,269</b>	<b>8,425</b>	<b>7,000</b>	<b>4,083</b>	<b>-2,917</b>
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>945,709</b>	<b>1,013,239</b>	<b>1,105,137</b>	<b>989,665</b>	<b>-115,472</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Asst Teacher	SU5	04	1.00	38,450	Lead Teacher	SU5	10	2.00	97,216
Client Service Coordinator	MYN	NG	1.00	51,652	Resource Navigator	MYN	NG	1.00	36,156
Director	SU5	13	2.00	63,631	Safe & Successful Youth Initiative Outreach	MYN	NG	2.00	65,179
					Teacher I	SU5	08	10.00	366,182
					<b>Total</b>			<b>19</b>	<b>718,465</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				189,059
					Salary Savings				0
					<b>FY14 Total Request</b>				<b>907,524</b>

# Program 1. Administrative Services

*Daphne Griffin, Manager Organization: 385100*

## **Program Description**

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

## **Program Strategies**

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

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Community center visits	2,199,979	1,576,246	1,126,961	1,130,000

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	9,497,270	9,637,216	9,899,733	10,400,634
Non Personnel	2,387,476	2,231,326	2,339,960	2,245,974
<b>Total</b>	<b>11,884,746</b>	<b>11,868,542</b>	<b>12,239,693</b>	<b>12,646,608</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 support health and wellness through community center sports, fitness, and recreation programming.

<i>Performance Measures</i>		<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Pool visits		343,134	234,831	58,802	65,000
Sports and fitness programs		4,338	2,755	1,946	1,950

<i>Operating Budget</i>		<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services		4,034,281	3,579,562	4,469,057	4,712,416
Non Personnel		85,235	106,650	312,466	77,466
<b>Total</b>		<b>4,119,516</b>	<b>3,686,212</b>	<b>4,781,523</b>	<b>4,789,882</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 increase BCYF visibility by marketing programs and resources available.
- To provide outreach, intervention, support, and referral services for youth.
- To provide youth leadership and skill development opportunities.
- To support health and wellness through community center sports, fitness, and recreation programming.

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Arts programs	1,993	975	355	370
Citywide special event participants	169,758	46,619	12,142	11,000
Citywide special events	1,325	947	790	850
Civic engagement and leadership programs	2,987	1,264	561	530
Education programs	2,990	1,771	996	1,000
Youth engaged by Streetworkers	21,443	18,729	19,500	20,000
Youth referred for services by Streetworkers	3,094	3,193	4,083	3,200

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	3,122,614	3,082,605	3,269,510	3,690,530
Non Personnel	21,177	34,250	17,000	29,000
<b>Total</b>	<b>3,143,791</b>	<b>3,116,855</b>	<b>3,286,510</b>	<b>3,719,530</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 quality, affordable programs for Boston residents.

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Youth with disabilities served by Camp Joy	270		274	300

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	1,312,381	1,559,118	1,251,686	988,929
Non Personnel	922,500	1,107,728	1,268,122	1,268,122
<b>Total</b>	<b>2,234,881</b>	<b>2,666,846</b>	<b>2,519,808</b>	<b>2,257,051</b>

# External Funds Projects

## *ARRA - Strengthening Communities*

### ***Project Mission***

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

## *Center Based Day Care Program*

### ***Project Mission***

The Center Based Daycare Program represents two external resources to support daycare programs located at BCYF centers. The first external resource is grant funding by the Massachusetts Department of Early Education and Care to provide for 21 daycare slots at community centers. The second external resource is the Community Child Care Voucher Program which is an agreement to provide funding by Child Care Choices of Boston which also receives their funding from the Massachusetts Department of Early Education and Care and is authorized by Chapter 44, Section 53E ½.

## *Child & Adult Care Food Program*

### ***Project Mission***

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

## *City Hall Child Care Program*

### ***Project Mission***

The City Hall Child Care Program provides quality infant, toddler and preschool care for children and their families. The funding for this program comes from parental fees and is authorized by Chapter 44, Section 53E ½.

## *Safe and Successful Youth Initiative Program*

### ***Project Mission***

Boston's Safe and Successful Youth Initiative Program is grant funding provided from Commonwealth of Massachusetts' Safe and Successful Youth Initiative. The Boston Public Health commission is the lead city agency providing resources to Boston Centers for Youth and Families, Jobs and Community Services, the Boys and Girls Club, and Boston Medical Center's Violence Intervention Advocacy Program. Through this program, BCYF is able to deploy staff in areas of the city that experiencing high levels of crime, or 'hot spots'. Staff will intervene, mediate and provide teens and their families with referrals for service in an effort to alleviate the stress that leads to violence.

## *StreetSafe Boston*

### ***Project Mission***

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

***Project Mission***

The Tiny Tots Program is funding provided by community center site councils to support the personnel and fringe costs for existing city employees that staff the Tiny Tots programs at each center. The three-year plan results in the site councils covering 100% of the costs of the operations for the Tiny Tots programming.



# Boston Centers for Youth & Families Capital Budget

## Overview

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

## FY14 Major Initiatives

- Construction will finish at the BCYF Flaherty Pool and begin at the BCYF Draper Pool. Renovations will “bring the outside in” by increasing the amount of natural light, and improve the indoor aesthetic through locker room improvements, pool repairs, new mechanical systems and dehumidification systems. Exterior improvements include improved parking areas.
- Design will begin for roof repairs and a new gym floor at the BCYF Gallivan and the BCYF Johnson, while work will be completed on the roof and gym floor at the BCYF Archdale.
- The design process will begin for major interior renovations at the BCYF Paris Street Community Center. This project will improve one of the oldest municipal buildings in the City.

<i>Capital Budget Expenditures</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Estimated '13</i>	<i>Total Projected '14</i>
<i>Total Department</i>	<i>7,921,567</i>	<i>6,637,798</i>	<i>4,010,745</i>	<i>6,023,159</i>

# Boston Centers for Youth & Families Project Profiles

## BCYF CLOUGHERTY POOL

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	2,700,000	0	2,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	2,700,000	2,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700,000</b>	<b>2,700,000</b>

## BCYF CURLEY COMMUNITY CENTER INTERIOR HVAC

### **Project Mission**

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

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

**Location**, South Boston **Operating Impact**, Yes

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	757,918	0	0	0	757,918
Grants/Other	0	0	0	481,021	481,021
<b>Total</b>	<b>757,918</b>	<b>0</b>	<b>0</b>	<b>481,021</b>	<b>1,238,939</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	45,600	712,318	0	0	757,918
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>45,600</b>	<b>712,318</b>	<b>0</b>	<b>0</b>	<b>757,918</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF DRAPER POOL

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	3,750,000	0	0	0	3,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	111,286	50,000	2,785,000	803,714	3,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>111,286</b>	<b>50,000</b>	<b>2,785,000</b>	<b>803,714</b>	<b>3,750,000</b>

## BCYF FLAHERTY POOL RENOVATION

### Project Mission

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

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

**Location,** Roslindale **Operating Impact,** Yes

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	5,640,000	0	0	0	5,640,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,640,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	216,841	4,800,000	623,159	0	5,640,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>216,841</b>	<b>4,800,000</b>	<b>623,159</b>	<b>0</b>	<b>5,640,000</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF HYDE PARK COMMUNITY CENTER

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	515,000	0	0	0	515,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>515,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	50,000	465,000	0	515,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>465,000</b>	<b>0</b>	<b>515,000</b>

## BCYF PARIS STREET COMMUNITY CENTER

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,000,000	0	12,910,000	0	13,910,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>12,910,000</b>	<b>0</b>	<b>13,910,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	150,000	13,760,000	13,910,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>13,760,000</b>	<b>13,910,000</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF TOBIN COMMUNITY CENTER SITE STUDY

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

## BCYF VINE STREET COMMUNITY CENTER

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	5,340,000	0	5,340,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,340,000</b>	<b>0</b>	<b>5,340,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	5,340,000	5,340,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,340,000</b>	<b>5,340,000</b>

# Boston Centers for Youth & Families Project Profiles

## CRITICAL FACILITY REPAIRS

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	901,812	200,000	184,346	0	1,286,158
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>901,812</b>	<b>200,000</b>	<b>184,346</b>	<b>0</b>	<b>1,286,158</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	576,640	150,000	150,000	409,518	1,286,158
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>576,640</b>	<b>150,000</b>	<b>150,000</b>	<b>409,518</b>	<b>1,286,158</b>

## FIRE ALARM IMPROVEMENTS

### **Project Mission**

Replace fire alarm and pull stations at the BCYF Paris Street and BCYF Tobin community centers.

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

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

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	295,200	0	0	0	295,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>295,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,200</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	295,200	295,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,200</b>	<b>295,200</b>

# 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. BCYF will partner with BPS to work on the Mattahunt pool.

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

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

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	2,751,971	1,000,000	2,307,700	0	6,059,671
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,751,971</b>	<b>1,000,000</b>	<b>2,307,700</b>	<b>0</b>	<b>6,059,671</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	1,167,402	1,175,000	1,000,000	2,717,269	6,059,671
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,167,402</b>	<b>1,175,000</b>	<b>1,000,000</b>	<b>2,717,269</b>	<b>6,059,671</b>

## ROOF AND GYM FLOOR REPLACEMENTS

### Project Mission

Replace gym floors and roofs. Make building envelope repairs at various BCYF facilities including the BCYF Archdale Community Center. Additional locations will include the BCYF Gallivan Community Center and the BCYF Johnson Community Center.

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

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

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	2,138,202	1,000,000	1,777,500	0	4,915,702
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,138,202</b>	<b>1,000,000</b>	<b>1,777,500</b>	<b>0</b>	<b>4,915,702</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	904,670	700,000	700,000	2,611,032	4,915,702
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>904,670</b>	<b>700,000</b>	<b>700,000</b>	<b>2,611,032</b>	<b>4,915,702</b>

# Boston Centers for Youth & Families Project Profiles

## YOUTH BUDGET

### ***Project Mission***

Engage youth across the City to create a capital "Youth Budget" for FY15, using participatory budgeting methods.

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

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

### ***Authorizations***

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

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

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>900,000</b>	<b>1,000,000</b>



# Civil Rights Operating Budget

*Dion Irish, Director Appropriation: 403*

## **Department Mission**

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

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

## **FY14 Performance Strategies**

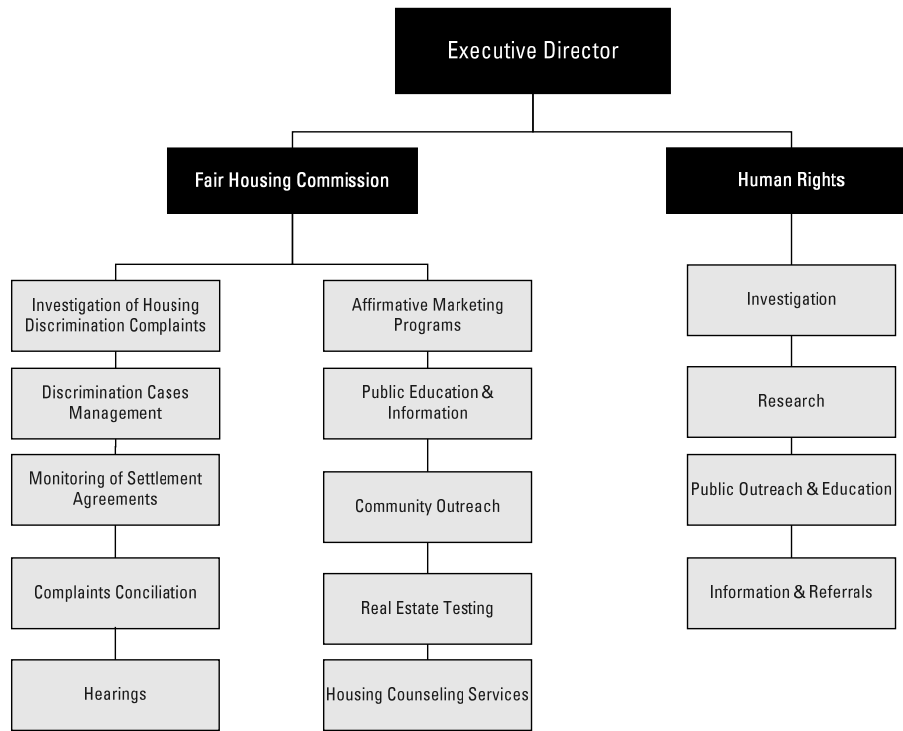
- To improve the quality and efficiency of affirmative marketing plans.
- To investigate and conciliate housing discrimination complaints in an efficient manner.
- To proactively address discrimination through education.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Fair Housing Commission	131,387	125,081	125,996	132,903
	Human Rights Commission	0	0	0	64,971
	Commission For Persons W/Disabilities	186,971	0	0	0
	<b>Total</b>	<b>318,358</b>	<b>125,081</b>	<b>125,996</b>	<b>197,874</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	CDBG	362,612	400,903	380,371	439,766
	Fair Housing Asst Prog	13,566	14,296	60,143	111,890
	Housing Choice Program	10,429	106	0	108,290
	ROC	21,815	11,849	136,959	110,345
	<b>Total</b>	<b>408,422</b>	<b>427,154</b>	<b>577,473</b>	<b>770,291</b>

<i>Operating Budget</i>		<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
	Personnel Services	300,253	115,689	100,400	169,798
	Non Personnel	18,105	9,392	25,596	28,076
	<b>Total</b>	<b>318,358</b>	<b>125,081</b>	<b>125,996</b>	<b>197,874</b>

# Civil Rights Operating Budget



### ***Authorizing Statutes***

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

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

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

# Department History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	283,018	115,689	100,400	169,798	69,398
51100 Emergency Employees	6,409	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	10,826	0	0	0	0
<b>Total Personnel Services</b>	<b>300,253</b>	<b>115,689</b>	<b>100,400</b>	<b>169,798</b>	<b>69,398</b>
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	8,663	6,281	10,000	8,580	-1,420
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	3,509	538	1,500	2,000	500
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	1,724	177	7,800	7,000	-800
<b>Total Contractual Services</b>	<b>13,896</b>	<b>6,996</b>	<b>19,300</b>	<b>17,580</b>	<b>-1,720</b>
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	2,458	2,396	4,409	6,500	2,091
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>2,458</b>	<b>2,396</b>	<b>4,409</b>	<b>6,500</b>	<b>2,091</b>
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	1,751	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>1,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	1,887	3,996	2,109
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>1,887</b>	<b>3,996</b>	<b>2,109</b>
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>318,358</b>	<b>125,081</b>	<b>125,996</b>	<b>197,874</b>	<b>71,878</b>

# Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Exec Director	CDH	NG	1.00	105,288	Member-Fair Housing Comm	EXO	NG	5.00	52,143
					Spec Asst I	MYO	10	1.00	62,491
					<b>Total</b>			<b>7</b>	<b>219,923</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				2,019
					Chargebacks				-52,143
					Salary Savings				0
					<b>FY14 Total Request</b>				<b>169,799</b>

# External Funds History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	285,408	303,576	483,359	522,311	38,952
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	52,425	51,263	42,110	64,478	22,368
51500 Pension & Annuity	23,335	43,000	27,563	42,303	14,740
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	3,444	3,664	4,441	6,799	2,358
<b>Total Personnel Services</b>	<b>364,612</b>	<b>401,503</b>	<b>557,473</b>	<b>635,891</b>	<b>78,418</b>
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	1,341	1,176	500	4,400	3,900
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	3,005	1,494	0	4,000	4,000
52800 Transportation of Persons	3,958	2,084	6,000	20,000	14,000
52900 Contracted Services	17,199	4,156	7,000	70,000	63,000
<b>Total Contractual Services</b>	<b>25,503</b>	<b>8,910</b>	<b>13,500</b>	<b>98,400</b>	<b>84,900</b>
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	3,305	1,335	4,000	6,000	2,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>3,305</b>	<b>1,335</b>	<b>4,000</b>	<b>6,000</b>	<b>2,000</b>
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	6,862	3,726	2,500	7,000	4,500
<b>Total Current Chgs &amp; Oblig</b>	<b>6,862</b>	<b>3,726</b>	<b>2,500</b>	<b>7,000</b>	<b>4,500</b>
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	5,000	5,000
55900 Misc Equipment	8,140	11,680	0	18,000	18,000
<b>Total Equipment</b>	<b>8,140</b>	<b>11,680</b>	<b>0</b>	<b>23,000</b>	<b>23,000</b>
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>408,422</b>	<b>427,154</b>	<b>577,473</b>	<b>770,291</b>	<b>192,818</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Affirm Marketing Specialist	MYG	20	1.00	64,451	Metrolist Coord	MYO	08	1.00	65,866
Dir - Investigations	MYO	09	1.00	77,253	Policy Analyst	MYO	08	1.00	49,857
Executive Assistant	MYO	07	1.00	47,201	Program Assistant	MYG	14	1.00	28,497
Housing Specialist	MYG	17	1.00	37,738	Receptionist/Secretary	MYG	14	1.00	37,738
					Sr Investigator	MYG	19	1.00	59,570
					<b>Total</b>			<b>9</b>	<b>468,171</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				2,000
					Chargebacks				52,140
					Salary Savings				0
					<b>FY14 Total Request</b>				<b>522,311</b>

# Program 1. Fair Housing Commission

*Dion Irish, Manager Organization: 403100*

## **Program Description**

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

## **Program Strategies**

- To improve the quality and efficiency of affirmative marketing plans.
- To Investigate and conciliate housing discrimination complaints in an efficient manner.
- To investigate and conciliate housing discrimination complaints in an efficient manner.
- To proactively address discrimination through education.

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
% of affirmative marketing plans evaluated within 15 days	75%	100%	97%	90%
% of current year cases investigated within 100 days				60%
Housing discrimination intakes Processed in 30 days				100
Number of open investigations	33	55	45	35
Total affirmative marketing plans received	24	10	30	20
Total clients counseled	821	742	803	781

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	115,033	115,689	100,400	107,307
Non Personnel	16,354	9,392	25,596	25,596
<b>Total</b>	<b>131,387</b>	<b>125,081</b>	<b>125,996</b>	<b>132,903</b>

# Program 2. Human Rights Commission

*Dion Irish, Manager Organization: 403200*

## ***Program Description***

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

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	0	0	0	62,491
Non Personnel	0	0	0	2,480
<b><i>Total</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>64,971</i></b>



# Program 3. Commission For Persons With Disabilities

*Kristen McCosh, Manager Organization: 403300*

## ***Program Description***

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

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

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	185,220	0	0	0
Non Personnel	1,751	0	0	0
<b><i>Total</i></b>	<b><i>186,971</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>

# External Funds Projects

## *Community Development Block Grant*

### ***Project Mission***

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

## *Fair Housing Assistance Program (FHAP)*

### ***Project Mission***

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

## *Housing Choice Program*

### ***Project Mission***

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

## *Regional Opportunity Counseling Program (ROC)*

### ***Project Mission***

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

# Commission for Persons With Disabilities Operating Budget

*Kristen McCosh, Commissioner Appropriation: 404*

### **Department Mission**

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

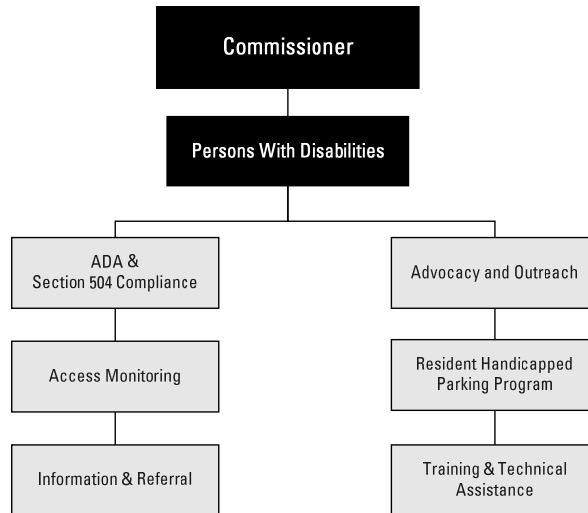
### **FY14 Performance Strategies**

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Disabilities	0	311,293	343,579	359,455
	<b>Total</b>	<b>0</b>	<b>311,293</b>	<b>343,579</b>	<b>359,455</b>

<i>Operating Budget</i>		<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
	Personnel Services	0	299,687	325,379	337,764
	Non Personnel	0	11,606	18,200	21,691
	<b>Total</b>	<b>0</b>	<b>311,293</b>	<b>343,579</b>	<b>359,455</b>

# Commission for Persons With Disabilities Operating Budget



### ***Authorizing Statutes***

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

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

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

# Department History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	0	299,687	325,379	337,764	12,385
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>0</b>	<b>299,687</b>	<b>325,379</b>	<b>337,764</b>	<b>12,385</b>
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	0	1,755	5,000	5,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	1,186	500	499	-1
52800 Transportation of Persons	0	1,402	0	0	0
52900 Contracted Services	0	2,159	2,500	8,000	5,500
<b>Total Contractual Services</b>	<b>0</b>	<b>6,502</b>	<b>8,000</b>	<b>13,499</b>	<b>5,499</b>
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	494	7,000	5,000	-2,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	2,064	600	600	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	2,600	2,592	-8
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>2,558</b>	<b>10,200</b>	<b>8,192</b>	<b>-2,008</b>
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	0	21	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	198	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>219</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	2,327	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>2,327</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>311,293</b>	<b>343,579</b>	<b>359,455</b>	<b>15,876</b>

# Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Adm Assistant	MYG	17	2.00	82,090	Architect	MYO	07	1.00	55,802
Admin Asst	MYG	14	2.00	68,988	Asst Director	MYO	08	1.00	55,679
					Commissioner	CDH	NG	1.00	75,206
					<b>Total</b>			<b>7</b>	<b>337,764</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY14 Total Request</b>				<b>337,764</b>

# Program 1. Disabilities

*Kristen McCosh, Manager Organization: 404100*

## ***Program Description***

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

## ***Program Strategies***

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

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
% of advocacy cases resolved on the first call	93%	90%	90%	90%
% of technical assistance requests responded to	96%	90%	95%	95%

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	0	299,687	325,379	337,764
Non Personnel	0	11,606	18,200	21,691
<b><i>Total</i></b>	<b><i>0</i></b>	<b><i>311,293</i></b>	<b><i>343,579</i></b>	<b><i>359,455</i></b>





# Elderly Commission Operating Budget

Emily Shea, Commissioner Appropriation: 387

## Department Mission

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

## FY14 Performance Strategies

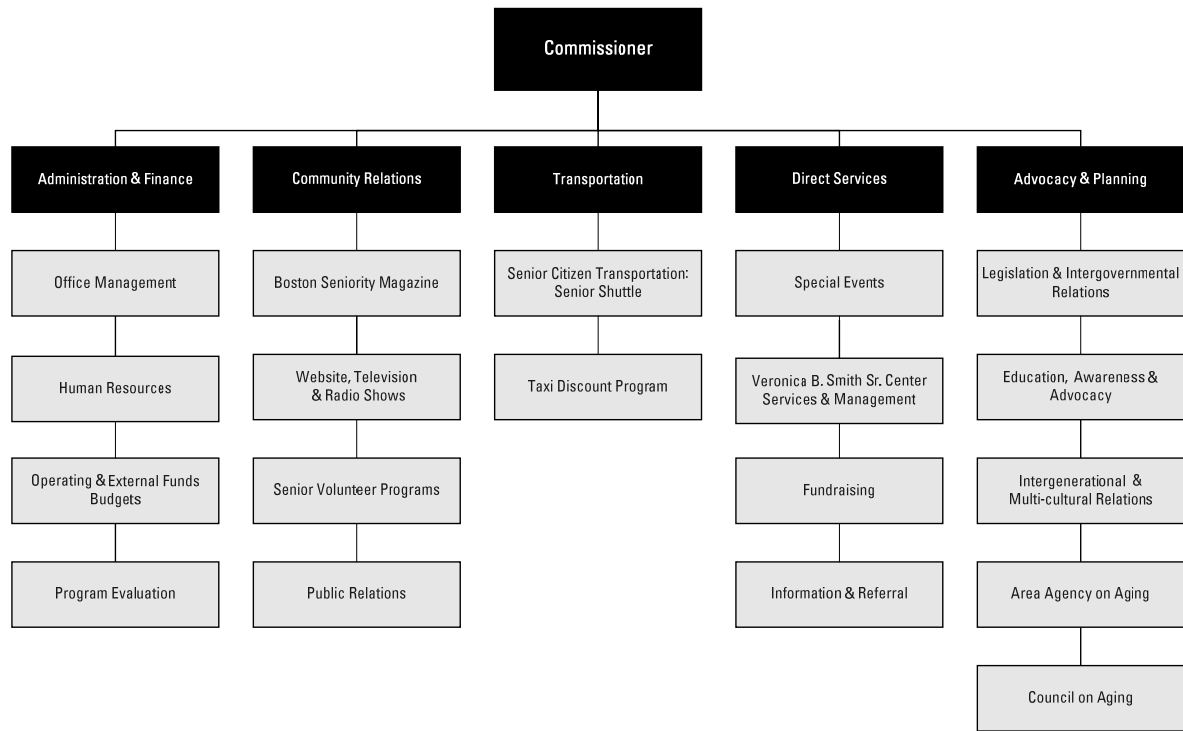
- To assess and address the needs, provide information and improve awareness of government benefits and services for Boston's seniors.
- To develop resources to support the Elder Commission.
- To encourage senior participation in social and recreational events.
- To increase availability and accessibility of transportation services.
- To monitor the provision of meals delivery to elders and the operation of the elder nutrition program.
- To provide meaningful volunteer opportunities and increase the number of senior volunteers.

Operating Budget	Program Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Administration	537,763	580,183	586,713	720,919
	Community Relations	250,430	253,185	236,704	208,476
	Transportation	1,532,262	1,465,420	1,490,527	1,518,036
	Program Services	497,645	519,004	575,468	504,588
	<b>Total</b>	<b>2,818,100</b>	<b>2,817,792</b>	<b>2,889,412</b>	<b>2,952,019</b>

External Funds Budget	Fund Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Area Agency On Aging (AAA)	4,353,403	3,827,526	4,165,268	4,196,136
	E.O.E.A. Formula Grant	589,737	537,674	564,442	616,490
	Elderly Universal Funds	39,255	47,455	40,000	50,000
	Nutrition Services Incentive Program	654,350	505,742	542,049	768,487
	Retired Senior Volunteers Program	122,424	148,918	131,241	130,253
	Senior Companion Program	222,596	243,315	233,232	232,061
	State Elder Lunch Program	336,763	1,046,053	1,060,051	1,133,702
	<b>Total</b>	<b>6,318,528</b>	<b>6,356,683</b>	<b>6,736,283</b>	<b>7,127,129</b>

Operating Budget		Actual '11	Actual '12	Approp '13	Budget '14
	Personnel Services	2,424,062	2,480,954	2,579,999	2,620,505
	Non Personnel	394,038	336,838	309,413	331,514
	<b>Total</b>	<b>2,818,100</b>	<b>2,817,792</b>	<b>2,889,412</b>	<b>2,952,019</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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	2,413,679	2,465,418	2,558,499	2,595,505	37,006
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	7,146	6,714	11,500	15,000	3,500
51600 Unemployment Compensation	0	0	5,000	5,000	0
51700 Workers' Compensation	3,237	8,822	5,000	5,000	0
<b>Total Personnel Services</b>	<b>2,424,062</b>	<b>2,480,954</b>	<b>2,579,999</b>	<b>2,620,505</b>	<b>40,506</b>
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	36,932	45,197	39,394	35,455	-3,939
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	43,440	50,706	53,800	54,000	200
52800 Transportation of Persons	21,994	29,428	29,595	44,395	14,800
52900 Contracted Services	16,452	29,203	49,500	45,000	-4,500
<b>Total Contractual Services</b>	<b>118,818</b>	<b>154,534</b>	<b>172,289</b>	<b>178,850</b>	<b>6,561</b>
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	90,101	99,519	93,960	95,004	1,044
53200 Food Supplies	32,187	35,437	26,488	28,488	2,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,888	11,228	9,500	12,500	3,000
53700 Clothing Allowance	1,650	1,600	1,750	9,000	7,250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,781	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>135,607</b>	<b>147,784</b>	<b>131,698</b>	<b>144,992</b>	<b>13,294</b>
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	3,108	15,640	0	2,000	2,000
54400 Legal Liabilities	4,251	4,175	4,926	5,172	246
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	25	500	500	0
<b>Total Current Chgs &amp; Oblig</b>	<b>7,359</b>	<b>19,840</b>	<b>5,426</b>	<b>7,672</b>	<b>2,246</b>
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	132,254	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	14,680	0	0	0
<b>Total Equipment</b>	<b>132,254</b>	<b>14,680</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>2,818,100</b>	<b>2,817,792</b>	<b>2,889,412</b>	<b>2,952,019</b>	<b>62,607</b>

# Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary	
Admin Asst I	SU6	07	3.00	123,486	Executive Director	MYO	08	1.00	71,838	
Asst Director	MYO	05	1.00	54,580	Fiscal Admin Assistant	SU6	07	1.00	43,247	
Chief of Staff	MYN	NG	1.00	62,640	Fleet Main Manager	SU6	12	1.00	54,678	
Commissioner Elderly Affairs	CDH	NG	1.00	89,245	Inform & Referral and SHINE Director	SU6	15	1.00	58,840	
Community Services/Advocate	SU6	09	7.00	336,592	Office Clerk	SU6	04	1.00	39,996	
Dep Comm Admin/Finance	MYN	NG	1.00	62,498	Office Manager	SU6	15	1.00	53,853	
Dep Commissioner	MYN	NG	3.00	186,722	Prin Personnel Officer	SE1	06	1.00	75,615	
Dep Commissioner	MYO	NG	1.00	58,310	Receptionist	SU6	06	1.00	33,547	
Director of Development	SU6	15	1.00	46,526	Scheduler	AFT	10	4.00	166,705	
Dispatcher	AFT	08	1.00	31,411	Scheduling Manager	SU6	15	1.00	61,483	
Driver	AFT	10	25.00	982,853	Special Events Director	SU6	15	1.00	61,483	
Exec Assistant	MYO	06	1.00	59,597	Sr Budget Analyst	SE1	06	1.00	75,615	
					Staff Assistant I	MYO	05	1.00	38,604	
					<b>Total</b>				<b>62</b>	<b>2,929,962</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					19,450
					Chargebacks					-264,712
					Salary Savings					-89,196
					<b>FY14 Total Request</b>					<b>2,595,504</b>

# External Funds History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	965,617	927,804	909,228	903,215	-6,013
51100 Emergency Employees	131,493	152,852	141,096	141,198	102
51200 Overtime	150	383	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	134,260	99,189	124,997	125,770	773
51500 Pension & Annuity	72,115	51,377	80,505	81,038	533
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	18,827	5,432	18,900	18,857	-43
51900 Medicare	9,544	5,702	12,970	13,687	717
<b>Total Personnel Services</b>	<b>1,332,006</b>	<b>1,242,739</b>	<b>1,287,696</b>	<b>1,283,765</b>	<b>-3,931</b>
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	32,040	15,621	15,588	13,288	-2,300
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	58,812	54,797	29,597	27,071	-2,526
52900 Contracted Services	4,837,295	4,934,208	5,380,145	5,751,901	371,756
<b>Total Contractual Services</b>	<b>4,928,147</b>	<b>5,004,626</b>	<b>5,425,330</b>	<b>5,792,260</b>	<b>366,930</b>
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	28,520	47,052	14,500	18,000	3,500
53400 Custodial Supplies	145	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	10,463	5,459	6,748	4,104	-2,644
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	10,084	16,807	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>49,212</b>	<b>69,318</b>	<b>21,248</b>	<b>22,104</b>	<b>856</b>
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	5,702	6,028	2,009	0	-2,009
<b>Total Current Chgs &amp; Oblig</b>	<b>5,702</b>	<b>6,028</b>	<b>2,009</b>	<b>0</b>	<b>-2,009</b>
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	33,397	0	29,000	29,000
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	3,461	0	0	0	0
55900 Misc Equipment	0	575	0	0	0
<b>Total Equipment</b>	<b>3,461</b>	<b>33,972</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>6,318,528</b>	<b>6,356,683</b>	<b>6,736,283</b>	<b>7,127,129</b>	<b>390,846</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Coord Area Agency On Aging	SU6	15	1.00	45,849	Nutrition Advocacy & Planning Director	SU6	15	1.00	57,969
Editor/Sr Citizen Newspaper	SU6	13	1.00	53,698	Program Monitor	SU6	10	2.00	75,428
Grants and Payroll Coordinator	SU6	13	1.00	56,857	Program Monitor Supervisor	SU6	12	1.00	52,581
Health & Fitness Advocate	SU6	09	1.00	48,626	RSVP Director	SU6	15	1.00	45,849
Health Service Advocate	SU6	09	1.00	48,626	Special Asst (Health & Housing)	SU6	15	1.00	61,483
Housing Advocate	SU6	09	1.00	48,626	Sr Companion Director	SU6	15	1.00	61,483
					Taxi Coupon Coordinator	SU6	13	1.00	56,857
					<b>Total</b>			<b>14</b>	<b>713,933</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				264,711
					Salary Savings				-75,428
					<b>FY14 Total Request</b>				<b>903,216</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 Commission.

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Monetary and in-kind donations	213,663	211,944	196,209	250,000

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	491,047	512,318	546,353	639,292
Non Personnel	46,716	67,865	40,360	81,627
<b>Total</b>	<b>537,763</b>	<b>580,183</b>	<b>586,713</b>	<b>720,919</b>

# Program 2. Community Relations

Emily Shea, Manager Organization: 387200

## Program Description

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

## Program Strategies

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

Performance Measures	Actual '11	Actual '12	Projected '13	Target '14
Seniors participating in events	10,898	11,428	10,525	10,000
Seniors volunteering	545	496	438	430
Total events	80	79	68	80
Volunteer sites	75	81	73	65

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	192,618	171,346	188,621	131,893
Non Personnel	57,812	81,839	48,083	76,583
<b>Total</b>	<b>250,430</b>	<b>253,185</b>	<b>236,704</b>	<b>208,476</b>



# Program 3. Transportation

Michael Killoran, Manager Organization: 387300

## Program Description

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

## Program Strategies

- To increase availability and accessibility of transportation services.

Performance Measures	Actual '11	Actual '12	Projected '13	Target '14
% available Senior Shuttle driver time worked	81%	84%	85%	90%
% of medical trip requests fulfilled	99%	99%	100%	100%
Medical rides	23,652	26,131	28,877	31,900
Shopping rides	10,371	13,306	13,932	14,550
Social and recreational rides	2,475	2,674	1,880	2,500
Taxi coupon clients	18,989	17,917	20,699	21,000
Total rides	36,498	42,111	44,758	50,000

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	1,246,447	1,281,423	1,311,307	1,354,732
Non Personnel	285,815	183,997	179,220	163,304
<b>Total</b>	<b>1,532,262</b>	<b>1,465,420</b>	<b>1,490,527</b>	<b>1,518,036</b>

# Program 4. Program Services

Melissa Carlson, Manager Organization: 387400

## Program Description

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

## Program Strategies

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

<i>Performance Measures</i>				
	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Boston Seniority News distributed	122,000	140,000	140,000	150,000
Community presentations	207	332	332	350
Congregate meals	229,007	199,928	231,470	226,400
Ethnic meals	93,307	87,477	104,240	100,000
<i>Operating Budget</i>				
	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	493,950	515,867	533,718	494,588
Non Personnel	3,695	3,137	41,750	10,000
<b>Total</b>	<b>497,645</b>	<b>519,004</b>	<b>575,468</b>	<b>504,588</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 Administration on Aging, an agency of the Department of Health and Human Services. The AAA plans and coordinates public, private and voluntary programs to provide the best possible service for Boston's older citizens. The AAA also provides direct funding for elderly-related services throughout Boston. The AAA Unit of the Elderly Commission monitors the agencies providing services and provides technical assistance as needed.

## *E.O.E.A. Formula Award*

### ***Project Mission***

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

## *Elderly Universal Fund*

### ***Project Mission***

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

## *Nutrition Services Incentive Program*

### ***Project Mission***

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

## *Retired Senior Volunteers Program*

### ***Project Mission***

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

## *Senior Companion Program*

### ***Project Mission***

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

***Project Mission***

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

# Veterans' Services Department Operating Budget

Francisco Urena, Commissioner Appropriation: 741

## Department Mission

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

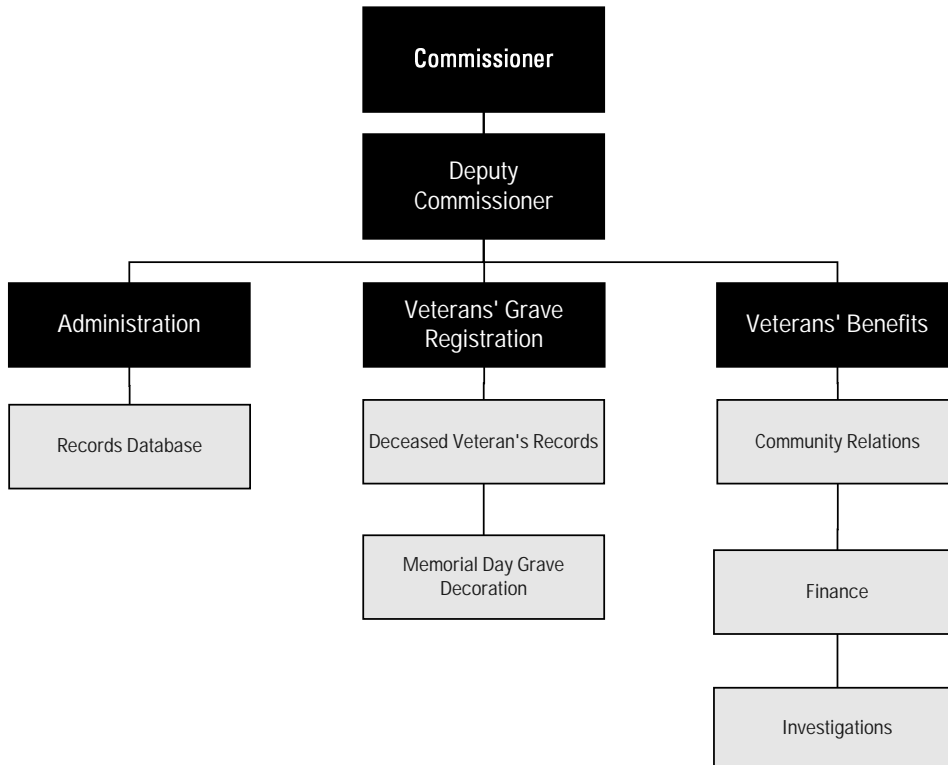
## FY14 Performance Strategies

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

Operating Budget	Program Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Veterans' Services	5,176,247	5,193,880	5,539,596	5,643,127
	<b>Total</b>	<b>5,176,247</b>	<b>5,193,880</b>	<b>5,539,596</b>	<b>5,643,127</b>

Operating Budget		Actual '11	Actual '12	Approp '13	Budget '14
	Personnel Services	782,258	658,436	818,778	918,309
	Non Personnel	4,393,989	4,535,444	4,720,818	4,724,818
	<b>Total</b>	<b>5,176,247</b>	<b>5,193,880</b>	<b>5,539,596</b>	<b>5,643,127</b>

# Veterans' Services Department Operating Budget



### ***Authorizing Statutes***

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

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

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

# Department History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	739,071	614,716	777,537	882,519	104,982
51100 Emergency Employees	41,875	32,051	34,741	35,790	1,049
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	1,312	11,669	6,500	0	-6,500
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>782,258</b>	<b>658,436</b>	<b>818,778</b>	<b>918,309</b>	<b>99,531</b>
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	6,220	6,303	8,232	8,232	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,250	3,188	2,820	2,820	0
52800 Transportation of Persons	971	3,049	4,157	4,157	0
52900 Contracted Services	55,584	60,651	66,762	56,762	-10,000
<b>Total Contractual Services</b>	<b>64,025</b>	<b>73,191</b>	<b>81,971</b>	<b>71,971</b>	<b>-10,000</b>
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	884	2,868	4,200	4,200	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,592	6,142	8,274	8,274	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	22,271	35,772	34,362	48,362	14,000
<b>Total Supplies &amp; Materials</b>	<b>30,747</b>	<b>44,782</b>	<b>46,836</b>	<b>60,836</b>	<b>14,000</b>
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	163	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	4,295,598	4,404,612	4,589,000	4,589,000	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,776	2,922	3,011	3,011	0
<b>Total Current Chgs &amp; Oblig</b>	<b>4,298,537</b>	<b>4,407,534</b>	<b>4,592,011</b>	<b>4,592,011</b>	<b>0</b>
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	417	0	0	0
55900 Misc Equipment	680	9,520	0	0	0
<b>Total Equipment</b>	<b>680</b>	<b>9,937</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>5,176,247</b>	<b>5,193,880</b>	<b>5,539,596</b>	<b>5,643,127</b>	<b>103,531</b>

# Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary	
Adm Assistant	SE1	04	1.00	50,162	Exec Secretary	SU4	15	1.00	43,591	
Adm Assistant	SU4	17	1.00	50,966	Head Administrative Clerk	SU4	14	3.00	136,754	
Burial Agent	SU4	17	1.00	50,966	Prin Admin Assistant	SE1	06	1.00	75,615	
Commissioner	CDH	NG	1.00	85,228	Prin Admin Asst	SE1	09	1.00	97,534	
Community Relations Specialist	SU4	17	1.00	53,713	Social Service Technician	SU4	12	1.00	34,485	
Dep Comm Veterans Benefits & Services	EXM	08	1.00	79,584	Sr Adm Analyst	SE1	06	1.00	71,710	
Exec Secretary	SE1	05	1.00	46,690	Veterans Services Supervisor	SU4	13	2.00	92,622	
					<b>Total</b>				<b>17</b>	<b>969,620</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				8,517	
					Chargebacks				0	
					Salary Savings				-95,617	
					<b>FY14 Total Request</b>				<b>882,520</b>	



# Program 1. Veterans' Services

Francisco Urena, Manager Organization: 741100

## Program Description

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

## Program Strategies

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

Performance Measures	Actual '11	Actual '12	Projected '13	Target '14
% of hero squares decorated	68%	74%	100%	100%
Hero Squares Decorated		925	1,094	1,125
Individual Graves Decorated	47,553	49,012	52,272	62,315
Monthly average of veterans and dependents receiving benefits	739	734	668	780

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	782,258	658,436	818,778	918,309
Non Personnel	4,393,989	4,535,444	4,720,818	4,724,818
<b>Total</b>	<b>5,176,247</b>	<b>5,193,880</b>	<b>5,539,596</b>	<b>5,643,127</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.

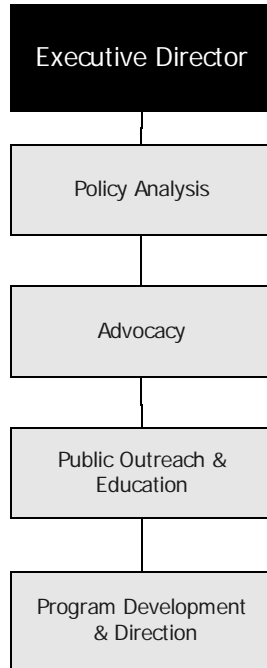
## FY14 Performance Strategies

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

Operating Budget	Program Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Women's Commission	157,998	158,701	161,091	163,052
	<b>Total</b>	<b>157,998</b>	<b>158,701</b>	<b>161,091</b>	<b>163,052</b>

Operating Budget		Actual '11	Actual '12	Approp '13	Budget '14
	Personnel Services	155,568	155,498	157,522	159,483
	Non Personnel	2,430	3,203	3,569	3,569
	<b>Total</b>	<b>157,998</b>	<b>158,701</b>	<b>161,091</b>	<b>163,052</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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	155,568	155,498	157,522	159,483	1,961
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>155,568</b>	<b>155,498</b>	<b>157,522</b>	<b>159,483</b>	<b>1,961</b>
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	1,218	906	1,644	1,044	-600
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	119	0	550	550	0
52800 Transportation of Persons	74	432	0	500	500
52900 Contracted Services	73	86	675	575	-100
<b>Total Contractual Services</b>	<b>1,484</b>	<b>1,424</b>	<b>2,869</b>	<b>2,669</b>	<b>-200</b>
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	876	774	700	900	200
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>876</b>	<b>774</b>	<b>700</b>	<b>900</b>	<b>200</b>
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	70	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	1,005	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>1,005</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>157,998</b>	<b>158,701</b>	<b>161,091</b>	<b>163,052</b>	<b>1,961</b>

# Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary	
Director	CDH	NG	1.00	89,188	Staff Asst III	MYO	07	1.00	65,616	
					<b>Total</b>				<b>2</b>	<b>154,804</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				4,679	
					Chargebacks				0	
					Salary Savings				0	
					<b>FY14 Total Request</b>				<b>159,483</b>	

# Program 1. Women's Commission

Marie A. Turley, Manager Organization: 417100

## Program Description

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

## Program Strategies

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

Performance Measures	Actual '11	Actual '12	Projected '13	Target '14
% of constituents who receive appropriate referrals within one business day	81%	73%	72%	73%
Constituent referrals requested	418	358	429	394
Girls participating in Take Our Daughters to Work Day	52	52	43	52
Presentations given	12	15	22	18
Technical assistance efforts	100	120	107	110

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	155,568	155,498	157,522	159,483
Non Personnel	2,430	3,203	3,569	3,569
<b>Total</b>	<b>157,998</b>	<b>158,701</b>	<b>161,091</b>	<b>163,052</b>





# Youth Fund Operating Budget

Shari Davis, 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.

## FY14 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 '11	Total Actual '12	Total Approp '13	Total Budget '14
	Youth Fund	4,637,151	4,629,860	4,639,187	4,960,659
	<b>Total</b>	<b>4,637,151</b>	<b>4,629,860</b>	<b>4,639,187</b>	<b>4,960,659</b>

External Funds Budget	Fund Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Settlement Funds	144,020	212,960	455,877	413,876
	Winter Jobs Byrne Grant	0	41,333	0	0
	Youth at Risk	805,568	764,780	806,780	806,780
	<b>Total</b>	<b>949,588</b>	<b>1,019,073</b>	<b>1,262,657</b>	<b>1,220,656</b>

Operating Budget		Actual '11	Actual '12	Approp '13	Budget '14
	Personnel Services	4,217,168	4,222,582	4,223,155	4,251,727
	Non Personnel	419,983	407,278	416,032	708,932
	<b>Total</b>	<b>4,637,151</b>	<b>4,629,860</b>	<b>4,639,187</b>	<b>4,960,659</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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	347,295	288,541	338,711	367,283	28,572
51100 Emergency Employees	3,867,863	3,930,762	3,884,444	3,884,444	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	2,010	3,279	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>4,217,168</b>	<b>4,222,582</b>	<b>4,223,155</b>	<b>4,251,727</b>	<b>28,572</b>
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	315	289	840	6,240	5,400
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	9,870	11,656	5,726	5,726	0
<b>Total Contractual Services</b>	<b>10,185</b>	<b>11,945</b>	<b>6,566</b>	<b>11,966</b>	<b>5,400</b>
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	1,006	500	500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,480	3,895	8,000	8,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	17,470	14,557	24,366	24,366	0
<b>Total Supplies &amp; Materials</b>	<b>23,950</b>	<b>19,458</b>	<b>32,866</b>	<b>32,866</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	1,084	875	1,600	1,600	0
<b>Total Current Chgs &amp; Oblig</b>	<b>1,084</b>	<b>875</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	9,764	0	0	0	0
<b>Total Equipment</b>	<b>9,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	375,000	375,000	375,000	662,500	287,500
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>662,500</b>	<b>287,500</b>
<b>Grand Total</b>	<b>4,637,151</b>	<b>4,629,860</b>	<b>4,639,187</b>	<b>4,960,659</b>	<b>321,472</b>

# Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Ad Asst	EXO	NG	1.00	35,770	Exec Director	MYN	NG	1.00	68,448
Admin Asst III	MYO	08	1.00	60,341	St Asst I	EXO	NG	3.00	91,798
C.B.O.Director	MYO	06	1.00	59,597	Staff Assistant	MYO	05	1.00	47,398
					<b>Total</b>			<b>8</b>	<b>363,352</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				3,931
					Chargebacks				0
					Salary Savings				0
					<b>FY14 Total Request</b>				<b>367,283</b>

# External Funds History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	933,803	806,113	1,262,657	1,220,656	-42,001
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>933,803</b>	<b>806,113</b>	<b>1,262,657</b>	<b>1,220,656</b>	<b>-42,001</b>
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
<b>Total Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	15,785	212,960	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>15,785</b>	<b>212,960</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>949,588</b>	<b>1,019,073</b>	<b>1,262,657</b>	<b>1,220,656</b>	<b>-42,001</b>

# Program 1. Youth Fund

Shari Davis, 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 '11	Actual '12	Projected '13	Target '14
ABCD summer hires	2,933	1,169	830	830
Federal stimulus summer jobs	533			
Hopeline callers	7,451	6,542	6,800	6,800
New subscribers to BYZ Youth Resource e-Newsletter			6,000	7,000
Other summer jobs leveraged	847	1,344	2,857	2,857
Private Industry Council (PIC) summer hires	3,091	2,953	3,119	3,119
Referrals provided by Youthline	4,127	2,306	3,400	3,600
Summer worksites	357	350	352	360
Total summer jobs	10,706	8,837	10,147	10,147
Youth Fund summer hires	3,302	3,371	3,341	3,341

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	4,217,168	4,222,582	4,223,155	4,251,727
Non Personnel	419,983	407,278	416,032	708,932
<b>Total</b>	<b>4,637,151</b>	<b>4,629,860</b>	<b>4,639,187</b>	<b>4,960,659</b>

# External Funds Projects

## *Settlement Funds*

### ***Project Mission***

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

## *Winter Jobs Byrne Grant*

### ***Project Mission***

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

## *YouthWorks*

### ***Project Mission***

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