Human Services

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Human Services

J. Larry Mayes, Chief of Human Services

Cabinet Mission

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

Operating Budget	*Program Name*	*Total Actual '04*	*Total Actual '05*	*Total Approp '06*	*Total Budget '07*
	Boston Centers for Youth & Families	16,821,909	17,467,325	18,521,612	19,198,292
	Civil Rights	270,598	295,179	304,880	305,091
	Elderly Commission	2,403,928	2,502,685	2,593,113	2,676,851
	Emergency Shelter Commission	499,903	530,713	535,448	535,920
	Veterans' Services Department	3,168,192	3,359,843	3,390,877	3,783,376
	Women's Commission	139,939	146,121	150,143	150,643
	Youth Fund	3,661,347	3,719,791	3,806,648	3,806,648
	Total	***26,965,816***	***28,021,657***	***29,302,721***	***30,456,821***

Capital Budget Expenditures		*Actual 04*	*Actual 05*	*Estimated 06*	*Projected 07*
	Boston Centers for Youth & Families	1,810,159	1,764,737	3,582,100	13,773,190
	Total	***1,810,159***	***1,764,737***	***3,582,100***	***13,773,190***

External Funds Expenditures		*Total Actual '04*	*Total Actual '05*	*Total Approp '06*	*Total Budget '07*
	Boston Centers for Youth & Families	4,471,919	3,661,858	3,028,336	3,073,896
	Civil Rights	781,226	650,691	718,410	730,198
	Cultural Affairs	104,510	10,350	0	0
	Elderly Commission	6,208,332	5,882,612	6,332,524	6,284,167
	Emergency Shelter Commission	11,306	10,798	10,798	10,875
	Youth Fund	0	0	931,127	931,127
	Total	***11,577,294***	***10,216,308***	***11,021,195***	***11,030,264***

Boston Centers for Youth & Families Operating Budget

Robert Lewis Jr., 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 through a wide range of comprehensive programs and services. These services include arts, character, education and sports (ACES) programming.

FY07 Performance Objectives

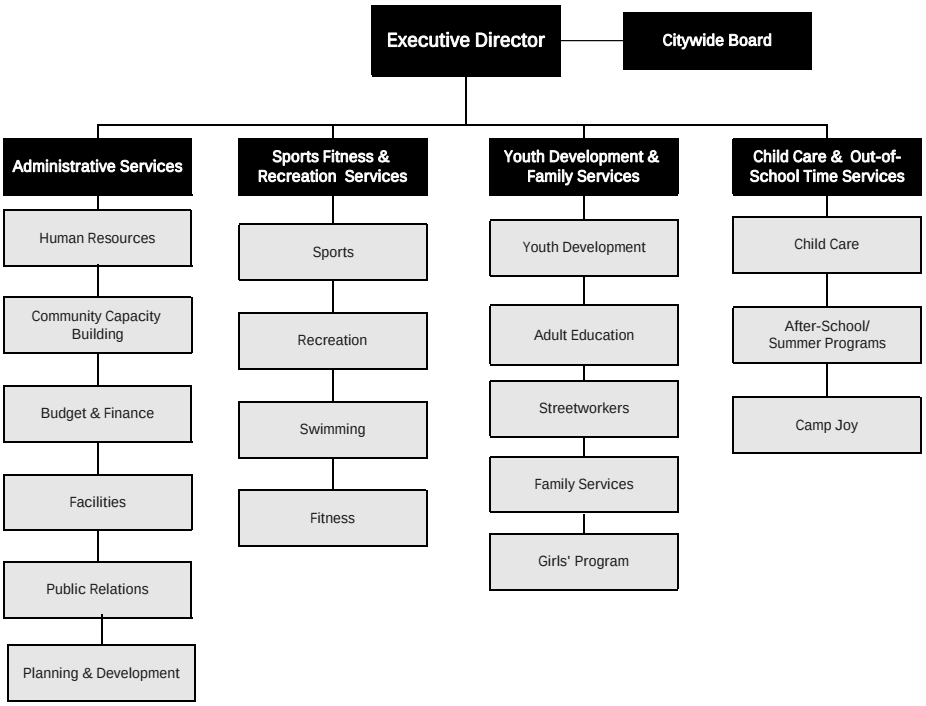
- To provide educational, enriching and enjoyable programs for Boston residents.
- To provide youth advocacy and development.
- To provide quality affordable after-school programs for Boston residents.
- To develop sports and fitness activities throughout the City.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Administrative Services	8,847,918	9,567,695	9,123,374	10,473,159
	Sports & Recreation	3,746,864	3,096,253	4,002,780	3,645,202
	Youth & Family Services	1,950,210	2,039,862	2,430,698	2,087,410
	Child Care & Out-of-School	2,276,917	2,763,515	2,964,760	2,992,520
	Total	***16,821,909***	***17,467,325***	***18,521,612***	***19,198,291***

External Funds Budget	Fund Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Center Based Daycare Program	900,731	605,700	760,893	878,721
	Child & Adult Care Food	30,258	65,194	105,000	125,000
	City Hall Child Care	450,575	382,233	517,685	564,303
	Community Child Care	322,142	542,370	513,700	399,049
	Community Learning Centers	2,476,494	2,028,906	0	0
	Family Justice Center Initiative	0	0	437,058	609,823
	James M. Curley Recreation Center	0	0	494,000	297,000
	New Generations	683	4,316	0	0
	Opening Doors	1,779	0	0	0
	Safefutures	257,158	1,999	0	0
	Senior Streetworker	1,577	13,531	0	0
	Workforce Dev Initiative	30,520	17,609	0	0
	Youth Worker Program	0	0	200,000	200,000
	Total	***4,471,919***	***3,661,858***	***3,028,336***	***3,073,896***

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	12,645,648	13,429,846	14,942,977	15,786,110
	Non Personnel	4,176,261	4,037,480	3,578,635	3,412,181
	Total	***16,821,909***	***17,467,325***	***18,521,612***	***19,198,291***

Boston Centers for Youth & Families Operating Budget



Authorizing Statutes

- Community School Program, Ord. 1972, c. 8, s. 1.1-1.2.

Description of Services

The Boston Centers for Youth and Families presents a more seamless approach to the way in which the City provides services to children, youth and adults. BCYF provides City residents ease in accessing information and services surrounding educational and recreational programs. The Department is founded through a close collaboration among City departments whose services have always focused on programming for youth and families in Boston neighborhoods and is created with the goal of enhancing provisions of service and providing the City with greater efficiencies in the areas of community capacity building, sports and recreation, youth development, after-school and out-of-school time services, and services for children and families. BCYF was created in FY03 by combining the planning capacity and resources of Boston Community Centers, the Office of Community Partnerships, the Recreation Department within Parks and the Mayor's Boston 2:00-6:00 After-School Initiative.

Department History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	11,853,452	12,619,832	14,003,537	14,912,590	909,053
51100 Emergency Employees	503,764	424,643	652,979	646,520	-6,459
51200 Overtime	136,493	196,535	102,000	102,000	0
51600 Unemployment Compensation	117,014	151,182	134,461	80,000	-54,461
51700 Workers' Compensation	34,925	37,654	50,000	45,000	-5,000
Total Personnel Services	12,645,648	13,429,846	14,942,977	15,786,110	843,133

Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	255,405	315,558	272,200	265,300	-6,900
52200 Utilities	1,377,894	1,366,398	1,567,552	1,626,128	58,576
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	32,900	33,769	33,100	0	-33,100
52600 Repairs Buildings & Structures	470,956	127,165	100,000	0	-100,000
52700 Repairs & Service of Equipment	104,609	90,844	35,000	35,000	0
52800 Transportation of Persons	762	219,550	219,600	280,000	60,400
52900 Contracted Services	1,595,272	1,599,119	1,089,010	1,040,586	-48,424
Total Contractual Services	3,837,798	3,752,403	3,316,462	3,247,014	-69,448

Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	12,318	14,135	13,485	14,500	1,015
53200 Food Supplies	3,256	5,926	8,500	5,500	-3,000
53400 Custodial Supplies	24,828	25,601	27,000	27,000	0
53500 Med, Dental, & Hosp Supply	0	0	1,800	1,600	-200
53600 Office Supplies and Materials	41,742	26,306	21,000	22,580	1,580
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	71,693	80,331	78,300	22,500	-55,800
Total Supplies & Materials	153,837	152,299	150,085	93,680	-56,405

Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	12,305	21,888	0	0	0
54400 Legal Liabilities	20,053	44,853	22,788	22,788	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	22,203	23,624	21,200	19,200	-2,000
Total Current Chgs & Oblig	54,561	90,365	43,988	41,988	-2,000

Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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	130,066	42,412	68,100	29,500	-38,600
Total Equipment	130,066	42,412	68,100	29,500	-38,600

Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	16,821,910	17,467,325	18,521,612	19,198,292	676,680

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary
Chief of Human Services	CDH		1	112,211
Executive Director BCC	CDH		1	102,781
Program Administrator	EXM		1	76,148
Director-Planning & Develop	EXM	8	1	64,755
Prin Admin Assistant	EXM	8	1	77,260
Field Assistant	EXO		2	60,230
Associate Director	MYO		1	70,108
Deputy Director Human Services	MYO		1	80,126
Director	MYN		1	69,507
Director of Programming	MYN		1	84,036
Resource Development Assistant	MYN		1	40,085
Special Assistant	SE2		1	36,989
Special Asst-Chief Human Serv	MYN		1	68,905
Staff Asst Executive Director	MYG	18	1	49,273
Admin Assistant	AFE	15	2	96,832
Recreation Supervisor I	SU4	15	1	50,949
Computer Instructor	SU5	14	10	451,710
Head Storekeeper	AFE	14	1	43,822
Administrative Teacher	SU5	13	1	44,901
Director	SU5	13	3	131,819
Director of Youth Services	MYO	13	1	79,327
GED Tester	SU5	13	1	36,559
Payroll Clerk	SU5	13	2	90,291
Technical Specialist	SU5	13	1	41,918
Asst Dir Operations II	MYO	12	4	298,265
Project Manager	MYO	12	1	83,202
Spec ASst Cmty Build & Part	MYO	12	1	69,394
Head Teacher	MYO	11	1	32,700
Bookkeeper	SU5	10	1	41,513
Lead Teacher	SU5	10	1	32,486
Lead Tennis Instructor	SU5	10	1	31,832
Senior Streetworker	SU5	10	4	142,860
Staff Assistant	SU5	10	20	765,860
Cluster Administrator	SE2	9	10	673,458
Recreation Instructor	SU4	9	1	34,466
Sr Building Custodian	SU4	9L	1	35,984
Administrative Coordinator	SE2	8	8	487,936
Director-Operations	MYN	8	1	82,514
Executive Secretary (P&R)	SE1	8	1	78,143
Network Administrator	SE2	8	1	64,178
Safe Futures Juvenile Prog Mgr	MYO	8	1	59,600
Streetworker	SU5	8	20	631,385
Teacher I	SU5	8	6	196,743
Tennis Instructor	SU5	8	1	34,454
Athletic Director	SU5	7	32	1,088,295
Building Manager	SU5	7	18	581,085
Early Care and Ed Coordinator	MYN	7	1	31,744
Elderly Service Worker	SU5	7	1	33,021
Executive Assistant	MYO	7	2	101,380
Facilities Manager	SE2	7	1	61,200
Grant Manager	SE2	7	2	107,262
Head Lifeguard	SU5	7	2	66,144
Personnel Officer	SE2	7	1	71,486
Staff Assistant III	MYO	7	1	45,572
Supervisor Athletic Facilities	SE1	7	1	56,490
Unit Manager Child Care	SE2	7	1	53,138
Unit Manager Education Services	SE2	7	2	122,400
Unit Manager Youth Services	SE2	7	1	61,200
Unit Manager-After School	SE2	7	1	57,966
Youth Advocate	SU5	7	8	257,183
Youth Worker	SU5	7	34	1,053,334
Assistant Coordinator	SE2	6	10	536,503
Maintenance Worker/Custodian	SU5	6	17	545,675
Office Assistant	SU5	6	7	235,722
Pr Admin Asst	SE1	6	3	195,131
Program Manager	SE2	6	7	374,466
Resource Development Manager	MYO	6	2	105,413
Aquatics Manager	SE2	5	2	92,319
Executive Assistant	SE2	5	3	145,260
Executive Asst	SE1	5	1	56,707
Maintenance Worker/Custodian	SU5	5	1	30,398
Program Assistant II	SU5	5	1	32,794
Resourcecs Development Manager	SE1	5	1	42,688
Special Assistant I	SE2	5	2	90,036
Staff Assistant	MYO	5	3	134,056
Assistant Teacher	SU5	4	1	28,227
Athletic Assistant	SU5	4	31	843,944
Lifeguard	SU5	4	49	1,282,874
Pool Manager	SE2	4	4	150,098
Program Supervisor	SE2	4	27	1,221,302
Staff Assistant I	MYO	4	1	35,512
Asst Pool Manager	SE2	3	3	101,256
Building Assistant	SU5	3	16	415,484
Program Assistant I	SU5	3	4	108,600
Receptionist	SU5	3	1	23,898
Total			***429***	***16,614,775***
Adjustments				
Differential Payments				30,000
Other				98,500
Chargebacks				-298,260
Salary Savings				-1,532,425
FY07 Total Request				***14,912,590***

External Funds History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	1,509,922	1,312,205	1,597,591	1,646,005	48,415
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	3,301	3,227	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	124,311	124,488	158,340	185,229	26,889
51500 Pension & Annunity	94,791	49,736	117,986	136,324	18,328
51600 Unemployment Compensation	0	0	0	10,533	10,533
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	73,054	96,552	73,860	91,780	17,920
51900 Medicare	17,665	14,401	19,399	21,581	2,182
Total Personnel Services	1,823,044	1,600,609	1,967,186	2,091,452	124,267
Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	0	0	126,094	30,000	-96,094
52200 Utilities	0	0	15,000	45,000	30,000
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	735	4,265	3,530
52600 Repairs Buildings & Structures	4,875	0	494,000	297,000	-197,000
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	11,990	14,182	33,918	33,832	-86
52900 Contracted Services	2,532,837	1,980,225	230,658	383,976	153,318
Total Contractual Services	2,549,702	1,994,407	900,405	794,073	-106,332
Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	166	0	2,700	2,700
53400 Custodial Supplies	0	0	500	4,500	4,000
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,086	4,906	7,000	15,263	8,263
53700 Clothing Allowance	0	6,919	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	21,978	38,537	49,600	46,000	-3,600
Total Supplies & Materials	27,064	50,528	57,100	68,463	11,363
Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	19,963	10,825	20,500	35,900	15,400
Total Current Chgs & Oblig	19,963	10,825	20,500	35,900	15,400
Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	3,979	0	0	0
55900 Misc Equipment	52,146	1,509	83,145	84,008	863
Total Equipment	52,146	5,488	83,145	84,008	863
Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	4,471,919	3,661,857	3,028,336	3,073,896	45,561

External Funds Personnel

Title	Union Code	Grade	Position	FY07 Salary
Exec Asst	SU5		0	20,646
Director	SU5	13	7	289,349
Head Teacher	SU5	11	1	41,243
Lead Teacher	SU5	10	5	200,617
Resource Specialist	SU5	10	1	40,306
Staff Assistant	SU5	10	1	40,306
Child Care Worker	SU5	8	1	37,265
Program Specialist	SU5	8	1	37,234
Teacher I	SU5	8	16	585,405
Staff Assistant III	SU5	7	1	27,600
Admin Services Manager	SE2	4	1	48,443
Assistant Teacher	SU5	4	1	28,412
Staff Assistant I	SU5	2	2	47,689
Total			***38***	***1,444,514***
Adjustments				
Differential Payments				0
Other				1,491
Chargebacks				200,000
Salary Savings				0
FY07 Total Request				***1,646,005***

Program 1. Administrative Services

Robert Lewis Jr., Manager Organization: 385100

Program Description

The Administrative Services Division oversees the overall operation of BCYF ensuring financial integrity and effectiveness of program services, and providing the necessary leadership, support, and technical assistance to local councils, staff and the Citywide Board. This division is responsible for ensuring the smooth operations of services for members and participants at facilities, as well as for providing public information, research, special events, grants and support. This division resolves all constituent inquiries with fairness and decisiveness.

Program Objectives

- To improve and expand technology.
- To develop and implement a comprehensive training strategy for BCYF staff.
- To increase BCYF visibility by marketing programs and resources available to Boston children and families.
- To build strategic partnerships and alliances in order to secure additional resources.
- To provide educational, enriching and enjoyable programs for Boston residents.
- To provide regional support and resources to all 46 sites.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
Community center site assistance provided monthly	10	35	140	100
% community center memberships renewal rate	100%	71%	85%	85%
Additional resources leveraged	$1,528,000	$209,500	$300,000	$400,000
Provide resource events	62	62	50	50

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	166	189	197	195
Personnel Services	6,349,425	7,123,742	6,833,955	8,411,843
Non Personnel	2,498,494	2,443,954	2,289,419	2,061,316
Total	***8,847,918***	***9,567,695***	***9,123,374***	***10,473,159***
Total community center memberships	42,000	38,203	42,000	42,000
Community center memberships renewed	42,000	28,955	35,700	35,700

Program 2. Sports & Recreation

Robert Lewis Jr., Manager Organization: 385200

Program Description

The Sports and Recreation Division is responsible for coordinating sports and fitness programs citywide. The division provides, through a network of community centers, pools, and parks, sports, recreational, athletic and cultural activities for children, youth and adults. This division ensures that all BCYF pool and athletic staff and volunteers meet all state and local regulatory and licensing requirements.

Program Objectives

- To develop new programming and partnerships that address the obesity epidemic.
- To develop and implement sports and fitness programs specifically for girls.
- To support the health and wellness of children and youth.
- To develop sports and fitness activities throughout the City.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
Total sessions	1,091	974	2,200	1,000
Total participants	136,000	95,178	180,000	150,000
BNBL Teams		280	280	280

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	142	125	124	125
Personnel Services	3,212,234	2,876,526	3,899,294	3,541,716
Non Personnel	534,630	219,727	103,486	103,486
Total	***3,746,864***	***3,096,253***	***4,002,780***	***3,645,202***
BNBL participants		2,800	2,800	2,800
BNBL games		3,410	3,410	3,410

Program 3. Youth & Family Services

Selvin L. Chambers III, Manager Organization: 385300

Program Description

The Youth Development and Family Services Division provides prevention and intervention services promoting youth/family development strategies through an asset-based approach. Youth development programs focus on social development, academic achievement, life skills and employment through arts, character, education and sports.

Program Objectives

- To support youth violence prevention through job training and skill development opportunities.
- To provide training for youth workers.
- To provide drug and alcohol awareness education.
- To implement a core youth program strategy made up of arts, character, education and sports.
- To develop and implement programming specifically for girls.
- To provide leadership development opportunities for youth.
- To provide educational programs for under-educated and uncredentialed youth and adults.
- To provide youth advocacy and development.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
Youth reached annually			5,850	6,000
% of adult education program slots filled	100%	85%	95%	100%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	75	71	72	76
Personnel Services	1,706,694	1,988,744	2,408,448	2,063,910
Non Personnel	243,516	51,118	22,250	23,500
Total	***1,950,210***	***2,039,862***	***2,430,698***	***2,087,410***
Participants in citywide youth development activities	5,922	2,100	2,500	2,500
Adult education program slots filled	900	988	931	900
Total adult education program slots	900	1,164	980	900

Program 4. Child Care & Out-of-School

Diane Joyce, Manager Organization: 385400

Program Description

The Child Care and Out-Of-School Division oversees operations and programming at BCYF's 46 facilities. The Division works with community centers to build their capacity to serve as neighborhood hubs for services, resources and programming. The Division oversees all childcare, out-of-school time and family programming at community centers, ensuring that it is high-quality, outcome driven and responsive to neighborhood needs.

Program Objectives

- To provide high-quality preschool programs.
- To leverage resources by partnering with other city departments.
- To implement family-focused programming.
- To develop community centers as neighborhood hubs for services, programming and resources.
- To provide quality affordable programs for Boston residents.
- To provide affordable and accessible childcare to Boston families.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
% of child care slots filled	84%	88%	95%	100%
% of after-school program slots filled	100%	100%	96%	100%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	37	32	33	33
Personnel Services	1,377,295	1,440,835	1,801,280	1,768,640
Non Personnel	899,622	1,322,680	1,163,480	1,223,880
Total	***2,276,917***	***2,763,515***	***2,964,760***	***2,992,520***
Childcare slots filled	521	542	586	617
Total childcare slots	617	617	617	617
After-school children served (program slots filled)	4,656	3,242	2,400	3,000

External Funds Projects

21st Century Community Learning Centers

Project Mission

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

Bureau of Nutrition Child & Adult Care Food Program

Project Mission

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

Center Based Day Care Program

Project Mission

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

Community Child Care

Project Mission

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

Family Justice Center

Project Mission

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

Youth Worker Program

Project Mission

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

Boston Centers for Youth & Families Capital Budget

Overview

Each of Boston's neighborhoods is unique in its physical environment, culture, people and traditions. At the heart of many of Boston's neighborhoods are the community centers where the city's youth and families are provided programs such as day care, athletics, and job and computer training. Capital investment is aimed at maintaining high quality facilities at which the city's families may participate in these programs.

FY07 Major Initiatives

- Renovations at Roslindale Community Center will begin.
- Renovations at Hyde Park Community Center will begin.
- Shelburne Community Center roof construction will start and the design phase for a major renovation of the Shelburne Community Center will begin.
- The Mason Pool renovation begins construction of the locker room and bathrooms, and HVAC replacement.
- The Flaherty pool facility will undergo structural repair work to the foundation.
- The design phase of the Curtis Hall Community Center pool and locker room renovation will begin.
- Roof replacement will start at Paris Street Community Center.
- Roof and gym floor replacement will start at Orient Heights Community Center.

Capital Budget Expenditures	Total Actual '04	Total Actual '05	Estimated '06	Total Projected '07
Total Department	**1,810,159**	**1,764,737**	**3,582,100**	**13,773,190**

Boston Centers for Youth & Families Project Profiles

BLACKSTONE COMMUNITY CENTER GYM

Project Mission

Replace gym floor and running track. Install security system for main entrance.

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

Location, South End

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	445,840	0	0	0	445,840
Grants/Other	0	0	0	0	0
Total	445,840	0	0	0	445,840

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	400,000	45,840	0	445,840
Grants/Other	0	0	0	0	0
Total	0	400,000	45,840	0	445,840

BLACKSTONE COMMUNITY CENTER PROGRAM STUDY

Project Mission

Evaluate existing health center building for BCYF program requirements and facility assessment.

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

Location, South End

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	75,000	75,000
Grants/Other	0	0	0	0	0
Total	0	0	0	75,000	75,000

Boston Centers for Youth & Families Project Profiles

COMMUNITY CENTERS STUDY

Project Mission

Develop an assessment of community centers facilities and a strategic plan to address necessary repairs, upgrades and program needs for Paris Street, Walsh, Harborside, Marshall, Tobin, and Mattahunt Community Center's.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	25,000	225,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	225,000	250,000

CRITICAL FACILITY REPAIRS FY03 - FY07

Project Mission

Various critical repairs in BCYF department facilities throughout the City.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	906,900	0	0	0	906,900
Grants/Other	0	0	0	0	0
Total	906,900	0	0	0	906,900

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	506,045	250,000	150,855	0	906,900
Grants/Other	0	0	0	0	0
Total	506,045	250,000	150,855	0	906,900

Boston Centers for Youth & Families Project Profiles

CRITICAL FACILITY REPAIRS FY07 - FY08

Project Mission

Various critical repairs in BCYF department facilities throughout the City.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	243,000	0	0	0	243,000
Grants/Other	0	0	0	0	0
Total	243,000	0	0	0	243,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	99,145	143,855	243,000
Grants/Other	0	0	0	0	0
Total	0	0	99,145	143,855	243,000

CURLEY COMMUNITY CENTER

Project Mission

Renovate men's and women's locker rooms including painting, new rubber floors, lockers, entrance doors, lighting, and bathroom dividers.

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

Location, South Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	125,000	517,000	0	0	642,000
Grants/Other	0	0	0	0	0
Total	125,000	517,000	0	0	642,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	71,000	450,000	121,000	642,000
Grants/Other	0	0	0	0	0
Total	0	71,000	450,000	121,000	642,000

Boston Centers for Youth & Families Project Profiles

CURTIS HALL COMMUNITY CENTER RENOVATIONS

Project Mission

A complete facility renovation. Phase I will include new mechanical systems and pool/locker room upgrades. Phase II includes a new roof, HVAC, gym floor, interior lights, painting, masonry work, new boilers and controls, electrical and plumbing upgrades.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	250,000	7,214,000	0	7,464,000
Grants/Other	0	0	0	0	0
Total	0	250,000	7,214,000	0	7,464,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	175,000	7,289,000	7,464,000
Grants/Other	0	0	0	0	0
Total	0	0	175,000	7,289,000	7,464,000

DRAPER POOL

Project Mission

Complete rehabilitation of the building including all mechanical systems, pool and locker room areas, offices, new dehumidification system, painting, masonry work, new roof, gutters and waterproofing.

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

Location, West Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	1,269,000	0	1,269,000
Grants/Other	0	0	0	0	0
Total	0	0	1,269,000	0	1,269,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	1,269,000	1,269,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,269,000	1,269,000

Boston Centers for Youth & Families Project Profiles

ELEVATOR IMPROVEMENTS AT VARIOUS BCYF FACILITIES

Project Mission

Upgrade elevator controls at Shelburne, Curtis Hall, and Hyde Park Community Centers.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	143,000	0	0	143,000
Grants/Other	0	0	0	0	0
Total	0	143,000	0	0	143,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	143,000	0	143,000
Grants/Other	0	0	0	0	0
Total	0	0	143,000	0	143,000

FIRE ALARM IMPROVEMENTS

Project Mission

Replace fire alarm and pull stations at the following community centers: Nazarro, North End; Paris Street, East Boston; Tobin, Mason and Shelburne, Roxbury.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	295,200	0	0	0	295,200
Grants/Other	0	0	0	0	0
Total	295,200	0	0	0	295,200

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	295,200	295,200
Grants/Other	0	0	0	0	0
Total	0	0	0	295,200	295,200

Boston Centers for Youth & Families Project Profiles

FLAHERTY POOL

Project Mission

Evaluate and stabilize foundation and pool settlement and repair masonry.

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

Location, Roslindale

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	565,700	0	0	0	565,700
Grants/Other	0	0	0	0	0
Total	565,700	0	0	0	565,700

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	30,800	534,900	0	565,700
Grants/Other	0	0	0	0	0
Total	0	30,800	534,900	0	565,700

GALLIVAN COMMNUITY CENTER

Project Mission

Complete renovation of the play lot including new paving, benches, game/picnic tables, and chain-link fence repairs.

Managing Department, Parks and Recreation Department ***Status,*** New Project

Location, Mattapan

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	62,250	0	0	62,250
Grants/Other	0	0	0	0	0
Total	0	62,250	0	0	62,250

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	62,250	0	62,250
Grants/Other	0	0	0	0	0
Total	0	0	62,250	0	62,250

Boston Centers for Youth & Families Project Profiles

GYM FLOOR REPLACEMENTS AT VARIOUS FACILITIES

Project Mission

Replace gym floors at the following BCYF facilities: Archdale, Roslindale; Orchard Garden, Roxbury; Gallivan, Mattapan; and Walsh, South Boston.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	162,000	0	0	162,000
Grants/Other	0	0	0	0	0
Total	0	162,000	0	0	162,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	125,000	37,000	162,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	37,000	162,000

HENNIGAN COMMUNITY CENTER POOL

Project Mission

Renovate pool and locker room areas.

Managing Department, School Department ***Status,*** In Construction

Location, Jamaica Plain

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	1,200,000	0	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	800,000	400,000	0	1,200,000
Grants/Other	0	0	0	0	0
Total	0	800,000	400,000	0	1,200,000

Boston Centers for Youth & Families Project Profiles

HOLLAND COMMUNITY CENTER PHASE III

Project Mission

Upgrades and improvements to the exterior grounds including repaving the parking area, landscaping and improving drainage.

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	300,000	200,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	300,000	200,000	0	500,000

HYDE PARK COMMUNITY CENTER INTERIOR

Project Mission

A complete renovation and reprogramming including the teen center and kitchen. Upgrades to the gym, office spaces, interior painting, plumbing, heating, masonry work, windows, fire alarm system and air conditioned basement and first floor.

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

Location, Hyde Park

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	825,000	7,685,000	0	0	8,510,000
Grants/Other	0	0	0	0	0
Total	825,000	7,685,000	0	0	8,510,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	390,000	2,000,000	6,120,000	8,510,000
Grants/Other	0	0	0	0	0
Total	0	390,000	2,000,000	6,120,000	8,510,000

Boston Centers for Youth & Families Project Profiles

MASON POOL INTERIOR RENOVATIONS

Project Mission

Renovate locker rooms, bathrooms and replace HVAC.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	2,992,000	0	0	0	2,992,000
Grants/Other	0	0	0	0	0
Total	2,992,000	0	0	0	2,992,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	12,818	200,000	1,292,000	1,487,182	2,992,000
Grants/Other	0	0	0	0	0
Total	12,818	200,000	1,292,000	1,487,182	2,992,000

MATTAHUNT COMMUNITY CENTER

Project Mission

Interior and exterior repairs and upgrades to building, systems, and athletic facilities. A complete rehabilitation of the pool and locker room area including mechanical systems, plumbing, electrical, painting, masonry and a new dehumdification system.

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

Location, Mattapan

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	817,500	0	4,950,000	0	5,767,500
Grants/Other	0	0	0	0	0
Total	817,500	0	4,950,000	0	5,767,500

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	5,767,500	5,767,500
Grants/Other	0	0	0	0	0
Total	0	0	0	5,767,500	5,767,500

Boston Centers for Youth & Families Project Profiles

OHRENBERGER COMMUNITY CENTER

Project Mission

Remodel and expand facility space for an after school program.

Managing Department, School Department ***Status,*** In Construction

Location, West Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	403,000	0	0	0	403,000
Grants/Other	0	0	0	0	0
Total	403,000	0	0	0	403,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	253,000	50,000	100,000	403,000
Grants/Other	0	0	0	0	0
Total	0	253,000	50,000	100,000	403,000

ORIENT HEIGHTS COMMUNITY CENTER

Project Mission

Replace the roof. Replace the rubber gym floor with a new wood floor.

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

Location, East Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	780,000	0	0	0	780,000
Grants/Other	0	0	0	0	0
Total	780,000	0	0	0	780,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	25,000	755,000	0	780,000
Grants/Other	0	0	0	0	0
Total	0	25,000	755,000	0	780,000

Boston Centers for Youth & Families Project Profiles

PARIS STREET COMMUNITY CENTER MASONRY

Project Mission

Masonry repairs including, repoint joints, replace lintels and deteriorated brick and stone.

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

Location, East Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	425,000	0	0	425,000
Grants/Other	0	0	0	0	0
Total	0	425,000	0	0	425,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	425,000	425,000
Grants/Other	0	0	0	0	0
Total	0	0	0	425,000	425,000

PARIS STREET COMMUNITY CENTER ROOF

Project Mission

Replace the roof and repair chimney.

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

Location, East Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	832,000	143,000	0	0	975,000
Grants/Other	0	0	0	0	0
Total	832,000	143,000	0	0	975,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	150,000	825,000	0	975,000
Grants/Other	0	0	0	0	0
Total	0	150,000	825,000	0	975,000

Boston Centers for Youth & Families Project Profiles

PARIS STREET POOL EXTERIOR GROUNDS

Project Mission

Pave area behind building. Place rip rap on slope to prevent further erosion and deterioration.

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

Location, East Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	180,000	0	0	0	180,000
Grants/Other	0	0	0	0	0
Total	180,000	0	0	0	180,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	9,800	170,200	0	180,000
Grants/Other	0	0	0	0	0
Total	0	9,800	170,200	0	180,000

PARIS STREET POOL ROOF

Project Mission

Replace roof.

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

Location, East Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	216,600	0	0	0	216,600
Grants/Other	0	0	0	0	0
Total	216,600	0	0	0	216,600

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	216,600	216,600
Grants/Other	0	0	0	0	0
Total	0	0	0	216,600	216,600

Boston Centers for Youth & Families Project Profiles

POOL REPAIRS

Project Mission

Renovate pools and locker rooms at various BCYF facilities including: Condon, Harborside, Marshall, Murphy, Perkins, and West Roxbury Community Centers.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	722,300	500,000	5,507,700	0	6,730,000
Grants/Other	0	0	0	0	0
Total	722,300	500,000	5,507,700	0	6,730,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	40,787	500,000	6,189,213	6,730,000
Grants/Other	0	0	0	0	0
Total	0	40,787	500,000	6,189,213	6,730,000

ROOF REPLACEMENT AT VARIOUS FACILITIES

Project Mission

Roof, drainage and building envelope repairs at various BCYF facilities including: Curley, South Boston; Archdale, Roslindale; Orchard Garden, Roxbury; Gallivan, Mattapan; Thomas Johnson, Roxbury; and Walsh, South Boston.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	150,000	1,965,000	2,200,000	0	4,315,000
Grants/Other	0	0	0	0	0
Total	150,000	1,965,000	2,200,000	0	4,315,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	150,000	4,165,000	4,315,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	4,165,000	4,315,000

Boston Centers for Youth & Families Project Profiles

ROSLINDALE COMMUNITY CENTER

Project Mission

A complete rehabilitation including upgrades to the gym floor and running track, office space, bathrooms, boiler and controls, gym and interior lights, painting, plumbing, HVAC, and masonry repairs. Reprogram health center space and renovate RMV area.

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

Location, Roslindale

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,400,000	4,205,000	0	0	5,605,000
Grants/Other	0	0	0	0	0
Total	1,400,000	4,205,000	0	0	5,605,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	14,928	300,000	4,500,000	790,072	5,605,000
Grants/Other	0	0	0	0	0
Total	14,928	300,000	4,500,000	790,072	5,605,000

SHELBURNE COMMUNITY CENTER

Project Mission

Interior and exterior facility repairs and upgrades. Phase I - Replace roof. Phase II - Renovations include; upgrade of mechanical systems, masonry repairs, window replacement, and general upgrade of athletic facility.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,000,000	700,000	4,000,000	0	5,700,000
Grants/Other	0	0	0	0	0
Total	1,000,000	700,000	4,000,000	0	5,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	80,000	1,120,000	4,500,000	5,700,000
Grants/Other	0	0	0	0	0
Total	0	80,000	1,120,000	4,500,000	5,700,000

Civil Rights Operating Budget

Victoria L. Williams, Director Appropriation: 403

Department Mission

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

FY07 Performance Objectives

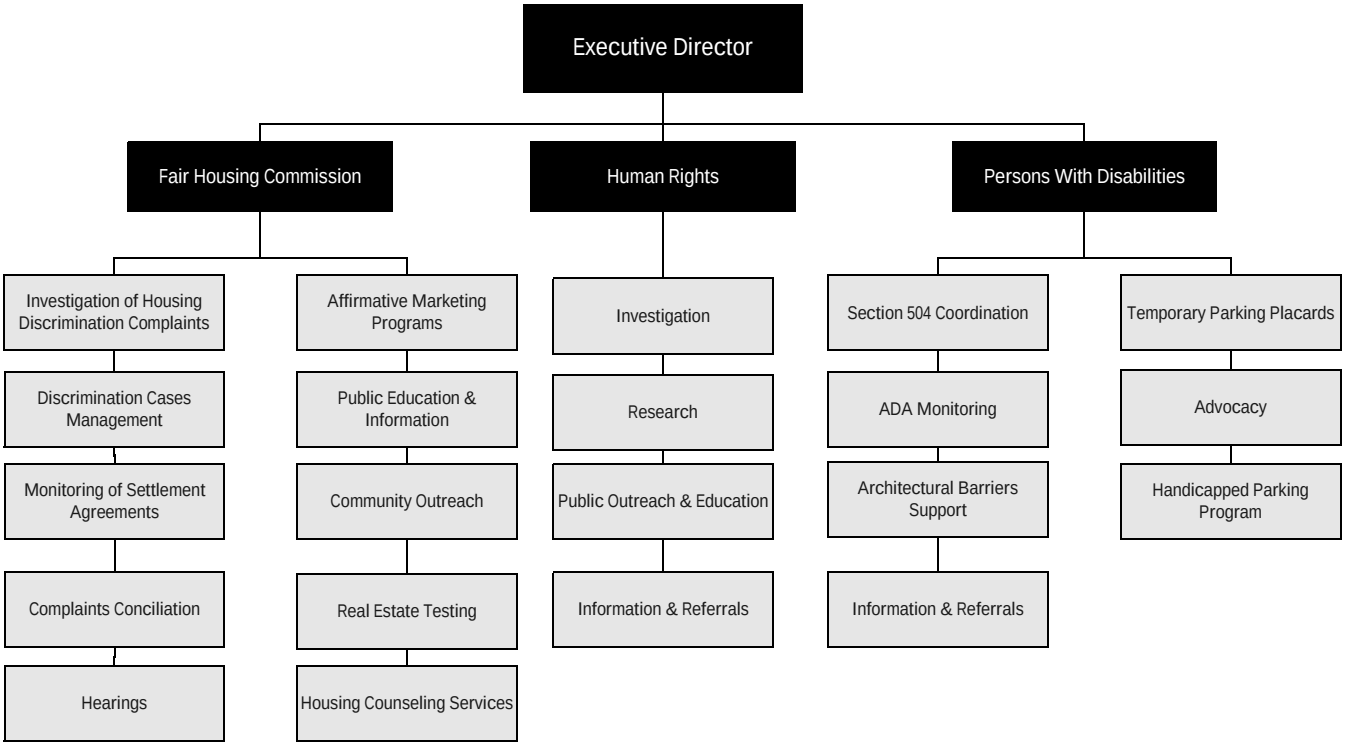
- To investigate and conciliate housing discrimination complaints in an efficient manner.
- To improve the quality and efficiency of affirmative marketing plans.
- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.
- To investigate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

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Fair Housing Commission	108,750	119,385	122,047	120,987
	Human Rights Commission	3,252	2,559	500	2,500
	Commission For Persons W/Disab	158,596	173,235	182,333	181,604
	Total	***270,598***	***295,179***	***304,880***	***305,091***

External Funds Budget	Fund Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	CDBG	367,434	391,652	470,393	470,393
	Fair Hsg Asst Prog	22,465	29,679	26,071	32,871
	Fair Hsng Initiative Prog	27,753	2,698	8,498	0
	Housing Choice Program	233,272	178,916	39,671	0
	ROC	130,302	47,746	173,777	226,933
	Total	***781,226***	***650,691***	***718,410***	***730,198***

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	242,670	262,282	270,680	270,891
	Non Personnel	27,928	32,897	34,200	34,200
	Total	***270,598***	***295,179***	***304,880***	***305,091***

Civil Rights Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1982, c. 5, s. 150-157.
- Enabling Legislation, Ord. 1984, c. 16, s.408.
- Powers and Duties of Executive Director, Ord. 1984, c. 16, s.409.
- Procedures, Ord. 1984, c. 16, s. 411.
- Enabling Legislation, CBC Ord. c. 7, s. 150-152.
- Powers and Duties, CBC Ord. c. 7, s. 153-155.
- Responsibilities of City Agencies, CBC Ord. c. 7, s. 3156.
- Access to Public Buildings by Physically Handicapped, Ord. 1979, c. 40, s. 1-5, 7-10.
- Issuance of Temporary Parking Permits, CBC Ord. 6, s. 201-202.

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

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	242,670	262,282	270,680	270,891	211
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	242,670	262,282	270,680	270,891	211

Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	16,958	25,119	21,700	21,700	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	5,160	5,194	2,000	2,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	3,672	593	5,500	5,500	0
Total Contractual Services	25,790	30,906	29,200	29,200	0

Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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	882	1,185	5,000	5,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	882	1,185	5,000	5,000	0

Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	765	312	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	491	495	0	0	0
Total Current Chgs & Oblig	1,256	807	0	0	0

Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0

Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	270,598	295,180	304,880	305,091	211

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary
Commissioner	CDH		1	77,749
Executive Director	CDH		1	91,787
Board Member-Fair Housing Comm	EXO		5	26,071
Administrative Assistant	MYG	16	1	39,170
Admin Assistant	MYG	14	1	34,017
Principal Clerk	MYG	11	1	28,168
Director	BCH	10	1	56,330
Total			***11***	***353,292***
Adjustments				
Differential Payments				0
Other				0
Chargebacks				-26,071
Salary Savings				-56,330
FY07 Total Request				***270,891***

External Funds History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	501,330	475,189	592,434	668,658	76,224
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	61,974	57,287	26,644	20,749	-5,895
51500 Pension & Annunity	9,748	39,044	16,223	22,884	6,661
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	20,721	21,097	0	0	0
51800 Indirect Costs	13,246	0	0	8,610	8,610
51900 Medicare	5,159	5,019	2,616	2,497	-119
Total Personnel Services	612,178	597,636	637,917	723,398	85,481
Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	5,112	1,817	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	1,204	0	6,800	6,800
52900 Contracted Services	119,207	17,552	67,077	0	-67,077
Total Contractual Services	124,319	20,573	67,077	6,800	-60,277
Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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	2,807	3,143	9,918	0	-9,918
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,205	285	0	0	0
Total Supplies & Materials	4,012	3,428	9,918	0	-9,918
Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	15,393	10,997	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	10,105	12,949	0	0	0
Total Current Chgs & Oblig	25,498	23,946	0	0	0
Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	12,156	500	0	0	0
55900 Misc Equipment	3,063	4,607	3,498	0	-3,498
Total Equipment	15,219	5,107	3,498	0	-3,498
Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	781,226	650,690	718,410	730,198	11,788

External Funds Personnel

Title	Union Code	Grade	Position	FY07 Salary
Metrolist Coord	MYO		1	46,855
Policy Analyst	MYO		1	46,855
Affirm Marketing Spec	MYG	20	1	51,660
Housing Specialist	MYG	17	1	34,017
Education & Outreach Spec	MYG	16	1	41,155
Investigator	MYO	16	1	30,919
Housing Counselor	MYG	15	3	112,489
Metrolist Counselor I	MYG	15	1	37,496
Program Assistant	MYG	14	1	25,687
Receptionist/Secretary	MYG	14	1	31,417
Administrator	MYO	11	1	80,126
Dir of Investigations	MYO	9	1	69,073
Executive Assistant	MYO	6	1	38,586
Total			***15***	***646,336***
Adjustments				
Differential Payments				0
Other				0
Chargebacks				26,071
Salary Savings				-3,749
FY07 Total Request				***668,658***

Program 1. Fair Housing Commission

Victoria L. Williams, Manager Organization: 403100

Program Description

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

Program Objectives

- To investigate and conciliate housing discrimination complaints in an efficient manner.
- To develop an education and outreach program that includes brochures, seminars, and PSA's aimed at individuals, landlords, and real estate professionals.
- To improve the quality and efficiency of affirmative marketing plans.
- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
% of current year cases resolved within 100 days	88%	85%	85%	85%
% of affirmative marketing plans evaluated within 15 days	87%	90%	90%	90%
% of clients placed in housing or on waiting lists	57%	53%	50%	50%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	6	6	6	6
Personnel Services	87,102	91,254	93,547	91,788
Non Personnel	21,648	28,131	28,500	29,200
Total	***108,750***	***119,385***	***122,047***	***120,988***
Total cases investigated	8	12	15	15
Total affirmative marketing plans received	52	50	40	40
Total clients placed in housing or on waiting lists	583	460	450	450
Total clients counseled	1,026	880	1,060	1,060

Program 2. Human Rights Commission

Victoria L. Williams, Manager Organization: 403200

Program Description

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

Program Objectives

- To investigate and resolve complaints of alleged discrimination and harassment.

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	1	1	1	1
Personnel Services	0	0	0	0
Non Personnel	3,252	2,559	500	2,500
Total	***3,252***	***2,559***	***500***	***2,500***

Program 3. Commission For Persons With Disabilities

Stephen M. Spinetto, Manager Organization: 403300

Program Description

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

Program Objectives

- To oversee and monitor the City's handicapped parking program in neighborhoods and downtown.
- To provide technical assistance to the City of Boston on issues pertaining to the Americans with Disabilities Act.
- To provide information and referral services to disabled individuals on rights, benefits, and resources.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
% of technical assistance requests responded to	100%	100%	100%	100%
% of advocacy cases resolved on the first call	83%	93%	90%	90%
HP applications reviewed	316	900	450	500

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	4	4	4	4
Personnel Services	155,568	171,028	177,132	179,104
Non Personnel	3,028	2,207	5,200	2,500
Total	***158,596***	***173,235***	***182,332***	***181,604***
Technical assistance requests responded to	555	400	400	400
Total advocacy calls	603	600	500	500
HP new installations recommended		250	200	200
HP renewals approved		570	200	125
HP removal requests		80	125	125

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.

Fair Housing Initiative Program (FHIP)

Project Mission

The Fair Housing Commission in partnership with the Boston Public Health Commission and the Department of Neighborhood Development will conduct a comprehensive education program on lead-safe housing and fair housing rights for families and housing providers.

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

Elderly Commission Operating Budget

Eliza Greenberg, Commissioner Appropriation: 387

Department Mission

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

FY07 Performance Objectives

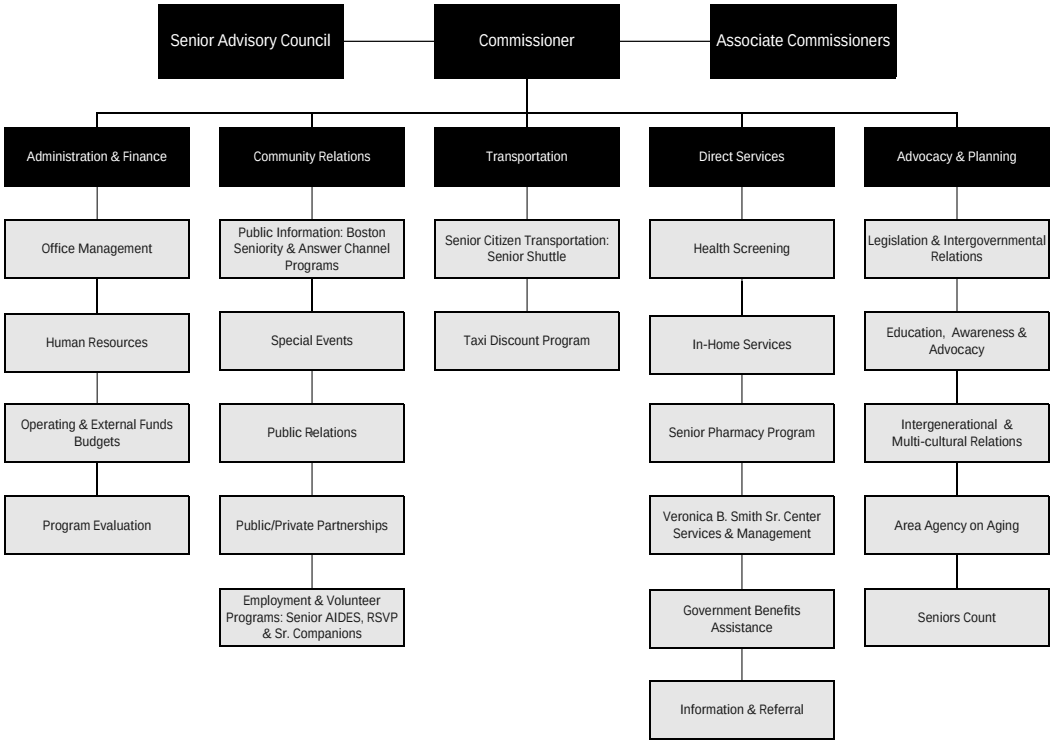
- To provide information on issues and services affecting seniors and their caregivers.
- Upgrade and maintain technology of the Senior Shuttle to increase efficiency and productivity.
- Provide administrative and fiscal support to staff and programs within budget and on time.
- Assess and address the needs of Boston's seniors.
- Identify transportation trends and implement policies and procedures to address needs.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Administration	593,449	595,993	531,989	565,999
	Community Relations	332,088	330,943	381,245	363,834
	Transportation	1,196,328	1,261,245	1,318,048	1,341,966
	Program Services	282,063	314,504	361,831	405,052
	Total	***2,403,928***	***2,502,685***	***2,593,113***	***2,676,851***

External Funds Budget	Fund Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Area Agency On Aging (AAA)	3,945,542	3,906,231	4,063,661	4,099,869
	Bos Partnership Older Adults	43,869	31,157	0	0
	City Meals on Wheels	4,023	0	0	0
	E.O.E.A. Formula Grant	315,764	339,246	467,000	467,000
	Elderly Comm Universal	32,562	39,982	37,500	45,000
	Medicare Rx Program	0	0	68,528	0
	Reach 2010	10,643	17,113	20,000	19,864
	Retired Senior Volunteers	87,057	123,377	125,276	124,915
	S.H.I.N.E.	16,841	21,378	43,798	31,040
	Senior Aides Program	169,270	115,471	254,516	246,743
	Senior Companion Program	236,969	240,016	231,041	228,528
	State Elder Lunch Program	664,245	516,849	587,523	587,523
	USDA Elder Lunch Program	681,549	531,792	433,682	433,684
	Total	***6,208,332***	***5,882,612***	***6,332,524***	***6,284,167***

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	1,962,409	2,220,969	2,330,712	2,391,826
	Non Personnel	441,519	281,715	262,401	285,025
	Total	***2,403,928***	***2,502,685***	***2,593,113***	***2,676,851***

Elderly Commission Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. 12, s. 100.
- Powers and Duties, CBC Ord. 12, s. 101.

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

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	1,942,770	2,165,087	2,307,612	2,359,183	51,571
51100 Emergency Employees	0	246	0	0	0
51200 Overtime	6,988	17,853	8,100	18,643	10,543
51600 Unemployment Compensation	2,236	36,970	10,000	9,000	-1,000
51700 Workers' Compensation	10,414	814	5,000	5,000	0
Total Personnel Services	1,962,408	2,220,970	2,330,712	2,391,826	61,114

Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	37,507	42,158	39,000	39,000	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	74,445	66,841	65,000	65,000	0
52800 Transportation of Persons	24,379	19,213	24,025	34,005	9,980
52900 Contracted Services	129,612	57,066	53,348	55,398	2,050
Total Contractual Services	265,943	185,278	181,373	193,403	12,030

Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	57,326	69,073	70,000	72,500	2,500
53200 Food Supplies	6,191	0	0	7,276	7,276
53400 Custodial Supplies	0	0	500	500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	35,307	17,779	5,000	5,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	98,824	86,852	75,500	85,276	9,776

Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	3,250	6,038	0	0	0
54400 Legal Liabilities	3,654	2,248	5,028	4,846	-182
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	22,251	1,300	500	1,500	1,000
Total Current Chgs & Oblig	29,155	9,586	5,528	6,346	818

Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
55000 Automotive Equipment	47,597	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	47,597	0	0	0	0

Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,403,927	2,502,686	2,593,113	2,676,851	83,738

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary
Commissioner Elderly Affairs	CDH		1	90,602
Dep Commissioner	EXM		1	56,336
Chief of Staff	MYN		1	59,613
Deputy Commissioner	MYN		3	171,974
Receptionist	SU6		1	27,419
Inf/Ref SHINE Dir	SU6	15	1	44,322
Office Manager	SU6	15	1	52,547
Scheduling Manager	SU6	15	1	50,019
Sen Admin Director	SU6	15	1	44,177
Special Events Director	SU6	15	1	50,019
CMOW Coordinator	SU6	13	1	48,583
Constituent Relations Coord	SU6	13	1	48,583
Editor/Sen Citizen Newspaper	SU6	13	1	36,195
Grants Payroll Coordinator	SU6	13	1	38,765
Taxi Coupon Coordinator	SU6	13	1	45,062
Fleet Maintenance Manager	SU6	12	1	39,402
Driver	AFT	10	25	863,454
Program Monitor	SU6	10	1	43,191
Scheduler	AFT	10	4	134,159
Community Services/Advocate	SU6	9	7	247,635
Health & Fitness Advocate	SU6	9	1	41,529
Dispatcher	AFT	8	1	24,889
Executive Director	MYN	8	1	61,201
Admin Asst I	SU6	7	3	107,428
Elder Housing Advocate	SU6	7	1	41,529
Fiscal Admin Assistant	SU6	7	1	36,911
Executive Assistant	MYO	6	1	53,721
Principal Personnel Officer	SE1	6	1	65,044
Senior Budget Analyst	SE1	6	1	65,044
Staff Assistant II	MYO	6	1	46,997
Assistant Director	MYO	5	1	42,202
Office Clerk	SU6	4	1	32,385
Shine Assistant	SU6	4	1	32,438
Total			***70***	***2,843,374***

Adjustments	
Differential Payments	0
Other	28,889
Chargebacks	-484,132
Salary Savings	-28,948
FY07 Total Request	***2,359,183***

External Funds History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	1,069,882	980,251	1,202,954	1,200,178	-2,776
51100 Emergency Employees	137,789	120,066	193,233	131,996	-61,237
51200 Overtime	1,781	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	82,808	96,273	112,101	114,168	2,067
51500 Pension & Annunity	28,225	42,812	81,305	125,916	44,611
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	7,340	6,027	20,907	17,116	-3,791
51900 Medicare	10,313	9,830	13,076	16,502	3,426
Total Personnel Services	1,338,138	1,255,259	1,623,576	1,605,876	-17,700
Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	648	0	0	0	0
52800 Transportation of Persons	18,900	36,667	25,300	26,794	1,494
52900 Contracted Services	4,768,369	4,517,112	4,624,035	4,618,702	-5,333
Total Contractual Services	4,787,917	4,553,779	4,649,335	4,645,496	-3,839
Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	38,876	48,316	30,612	21,794	-8,818
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,364	8,028	29,000	11,000	-18,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	21,320	2,463	0	0	0
Total Supplies & Materials	69,560	58,807	59,612	32,794	-26,818
Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	8,025	6,021	0	0	0
Total Current Chgs & Oblig	8,025	6,021	0	0	0
Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	7,470	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,027	0	0	0	0
55900 Misc Equipment	3,665	1,276	0	0	0
Total Equipment	4,692	8,746	0	0	0
Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	6,208,332	5,882,612	6,332,523	6,284,166	-48,357

External Funds Personnel

Title	Union Code	Grade	Position	FY07 Salary
Senior Aide	EXO		62	436,436
Coord Area Agency on Aging	SU6	15	1	52,547
Coordinator Field Services	SU6	15	1	52,547
Dir of Caregiver Support Services	SU6	15	1	43,328
Nutrition Adv & Plan Dir	SU6	15	1	44,037
RSVP Director	SU6	15	1	52,547
Senior Companion Director	SU6	15	1	52,547
Special Assistant (Hlth/Hous)	SU6	15	1	52,547
Program Monitor Supervisor	SU6	12	1	35,736
Program Monitor	SU6	10	1	32,933
Health Service Advocate	SU6	9	4	137,652
Staff Asst I	MYO	5	1	9,726
Total			***76***	***1,002,584***
Adjustments				
Differential Payments				0
Other				0
Chargebacks				484,132
Salary Savings				-286,538
FY07 Total Request				***1,200,178***

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 Objectives

- Develop resources to support the elder community.
- Provide administrative and fiscal support to staff and programs within budget and on time.

Program Outcomes	*Actual '04*	*Actual '05*	*Projected '06*	*PLOS '07*
% of bills processed in 5 days		74%	80%	100%
% grantee documentation submitted on time		35%	80%	100%
% grantor documentation submitted on time		76%		
% available regular hours worked		76%	75%	75%
% change in monetary and in-kind donations	-19%	6%	110%	0%

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	10	9	8	12
Personnel Services	456,934	513,781	475,461	508,653
Non Personnel	136,515	82,211	56,528	57,346
Total	***593,449***	***595,993***	***531,989***	***565,999***

Program 2. Community Relations

Kathleen Giordano, Manager Organization: 387200

Program Description

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

Program Objectives

- To provide information on issues and services affecting seniors and their caregivers.
- To increase public awareness of senior issues and commission programs.
- To provide seniors with employment and volunteer opportunities.
- To encourage senior participation in social and recreational events.

Program Outcomes	*Actual '04*	*Actual '05*	*Projected '06*	*PLOS '07*
Boston Seniority News distributed	176,000	80,000	128,000	160,000
Television programs produced	56	36	32	60
Seniors Aides enrolled	23	55	63	63
Seniors volunteering	562	531	492	556
% change in seniors participating in events	6%	-9%	13%	0%

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	7	9	9	7
Personnel Services	253,665	315,280	353,481	317,463
Non Personnel	78,422	15,663	27,765	46,371
Total	***332,087***	***330,943***	***381,246***	***363,834***
Seniors participating in events	19,387	17,665	20,000	20,000
Events produced/assisted	80	50	50	100

Program 3. Transportation

Greg Rooney, 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 Objectives

- Identify transportation trends and implement policies and procedures to address needs.
- Upgrade and maintain technology of the Senior Shuttle to increase efficiency and productivity.
- To increase availability and accessibility of transportation services.
- Maintain collaborations and continue to develop partnerships with other service providers.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
% change in ridership	-13%	16%	1%	4%
% of medical trip requests fulfilled	98%	100%	98%	100%
% available Senior Shuttle driver time worked		80%	79%	88%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	33	33	33	33
Personnel Services	984,973	1,084,185	1,148,940	1,169,658
Non Personnel	211,355	177,060	169,108	172,308
Total	***1,196,328***	***1,261,245***	***1,318,048***	***1,341,966***
Total rides	40,928	47,491	48,000	50,000
Shopping rides	12,572	13,860	14,500	16,000
Social and recreational rides	4,471	8,060	5,500	5,000
Requests for medical rides	24,347	25,690	28,600	29,000
Medical ride requests fulfilled	23,882	25,571	28,000	29,000

Program 4. Program Services

Joanne Lee, Manager Organization: 387400

Program Description

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

Program Objectives

- To monitor the provisions of meals to elders and the operation of the elder nutrition program to ensure compliance with federal, state, and local requirements.
- Assess and address the needs of Boston's seniors.
- Develop and implement intergenerational programs.
- To provide elders with health screening services.
- To improve availability of information on services and issues of importance to seniors, their caregivers and other service providers.
- To improve assistance for obtaining government benefits and other services.
- Coordinate and implement elder health and fitness programs and special recreational and educational events to decrease isolation and stimulate life-long learning.

Program Outcomes	*Actual '04*	*Actual '05*	*Projected '06*	*PLOS '07*
Seniors obtaining new government benefits			1,400	1,400
Seniors participating in health and fitness programs	954	1,200	500	1,500
Seniors participating in educational programs	2,260	2,500	1,300	3,000
% seniors reached via needs assessment survey or Seniors Count	2%	0%	2%	2%
Intergenerational programs/events	19	25	20	15
% change in health screenings			0%	0%
% change in information and referral services	-1%	-21%	14%	0%
Total congregate meals served		271,683	241,400	257,000
Total home-delivered meals		368,654	348,000	301,000

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	9	10	10	18
Personnel Services	266,836	307,723	352,831	396,052
Non Personnel	15,227	6,781	9,000	9,000
Total	***282,063***	***314,504***	***361,831***	***405,052***
New government benefits		700	700	700
Seniors receiving government benefits counseling		1,000	2,500	1,500
Seniors receiving health screenings		3,000	3,000	3,000
Information and referral services	7,463	11,850	13,500	13,500
Community advocates home visits	715	1,582	1,400	1,400

External Funds Projects

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.

Area Agency on Aging

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

Boston Partnership For Older Adults

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

EOEA Elder Lunch Program (State)

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

EOEA Formula Award

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

REACH Boston Elders 2010

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

Retired Sr. Volunteer Program (Federal)

Project Mission

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

Senior Aides Program

Project Mission

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

Senior Companion Program (Federal)

Project Mission

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

Serving Health Information Needs - Elders (SHINE)

Project Mission

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

USDA Elder Lunch Program (Federal)

Project Mission

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

Emergency Shelter Commission Operating Budget

James Greene, Acting Executive Director Appropriation: 406

Department Mission

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

FY07 Performance Objectives

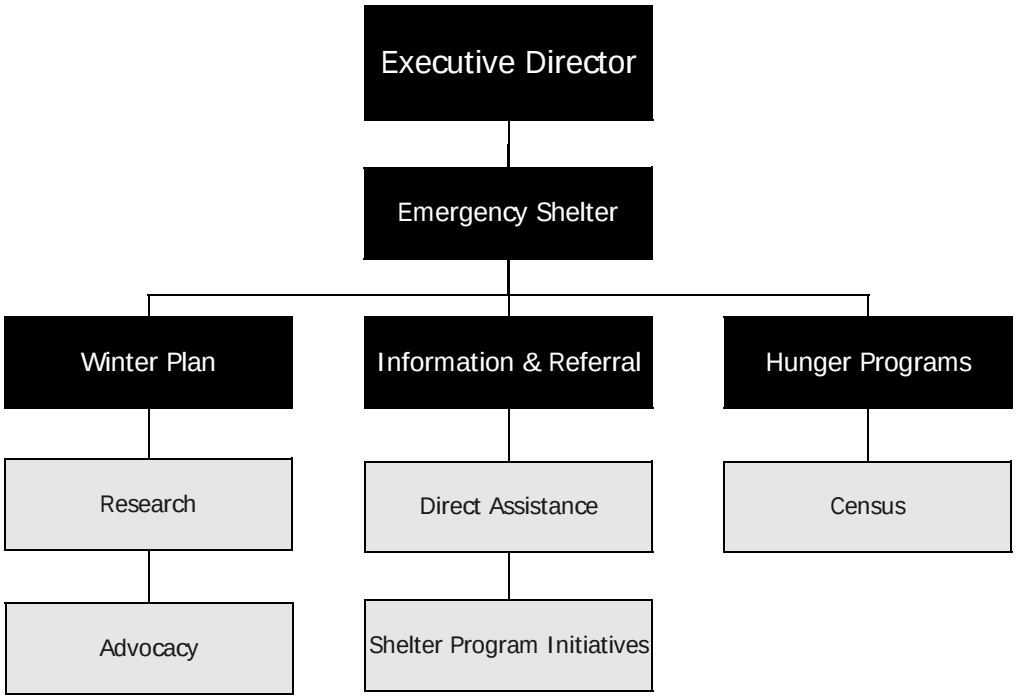
- To issue annual reports on the number of Boston residents in need of shelter and food assistance and to use this information to direct policy and funding decisions.
- To provide food assistance to families and individuals in Boston who are at-risk of hunger.
- To secure funding for programs that assist homeless persons in moving along the continuum of care and into permanent housing.
- To provide information and referral to individuals and families in need of shelter, food or housing assistance.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Emergency Shelter Commission	499,903	530,713	535,448	535,920
	Total	***499,903***	***530,713***	***535,448***	***535,920***

External Funds Budget	Fund Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Can Share/Project Bread	11,306	10,798	10,798	10,875
	Total	***11,306***	***10,798***	***10,798***	***10,875***

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	196,887	206,890	238,223	238,695
	Non Personnel	303,016	323,823	297,225	297,225
	Total	***499,903***	***530,713***	***535,448***	***535,920***

Emergency Shelter Commission Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	196,887	206,890	238,223	238,695	472
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	196,887	206,890	238,223	238,695	472

Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	3,397	4,258	5,052	5,052	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	322	115	800	800	0
52800 Transportation of Persons	1,076	1,500	1,500	1,500	0
52900 Contracted Services	294,795	314,614	286,614	286,614	0
Total Contractual Services	299,590	320,487	293,966	293,966	0

Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	112	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,268	2,592	2,259	2,259	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	180	0	0	0
Total Supplies & Materials	1,380	2,772	2,259	2,259	0

Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	595	565	1,000	1,000	0
Total Current Chgs & Oblig	595	565	1,000	1,000	0

Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,450	0	0	0	0
Total Equipment	1,450	0	0	0	0

Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	499,902	530,714	535,448	535,920	472

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary
Executive Director	CDH		1	77,086
Program Monitor	MYO		1	59,146

Title	Union Code	Grade	Position	FY07 Salary
Staff Assistant III	MYO	7	1	58,668
Administrative Assistant	MYO	5	1	49,198
Staff Assistant	MYO	5	1	49,198
Total			***5***	***293,297***
Adjustments				
Differential Payments				0
Other				4,544
Chargebacks				-59,146
Salary Savings				0
FY07 Total Request				***238,695***

External Funds History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annunity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	5,205	4,500	4,500	4,500	0
Total Contractual Services	5,205	4,500	4,500	4,500	0
Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,101	6,298	6,298	6,375	77
Total Supplies & Materials	6,101	6,298	6,298	6,375	77
Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	11,306	10,798	10,798	10,875	77

Program 1. Emergency Shelter Commission

James Greene, Manager Organization: 406100

Program Description

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

Program Objectives

- To issue annual reports on the number of Boston residents in need of shelter and food assistance and to use this information to direct policy and funding decisions.
- To provide food assistance to families and individuals in Boston who are at-risk of hunger.
- To secure funding for programs that assist homeless persons in moving along the continuum of care and into permanent housing.
- To provide information and referral to individuals and families in need of shelter, food or housing assistance.

Program Outcomes	*Actual '04*	*Actual '05*	*Projected '06*	*PLOS '07*
Homeless population census	6,113	5,819	6,365	6,365
Meals served through Can Share and other Hunger Grant programs	273,853	365,223	413,856	400,000
Dollar resources secured (McKinney Funding)	$16.3M	$19.1M	$19.1M	$19.1M
Individuals and families receiving information and referrals	1,853	2,131	2,650	2,350

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	5	5	5	5
Personnel Services	196,887	206,890	238,223	238,695
Non Personnel	303,016	323,823	297,225	297,225
Total	***499,903***	***530,713***	***535,448***	***535,920***
Pounds of food collected	356,008	474,790	538,018	538,018

External Funds Projects

Project Bread

Project Mission

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

Veterans' Services Department Operating Budget

Eugene J. Vaillancourt, Commissioner Appropriation: 741

Department Mission

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

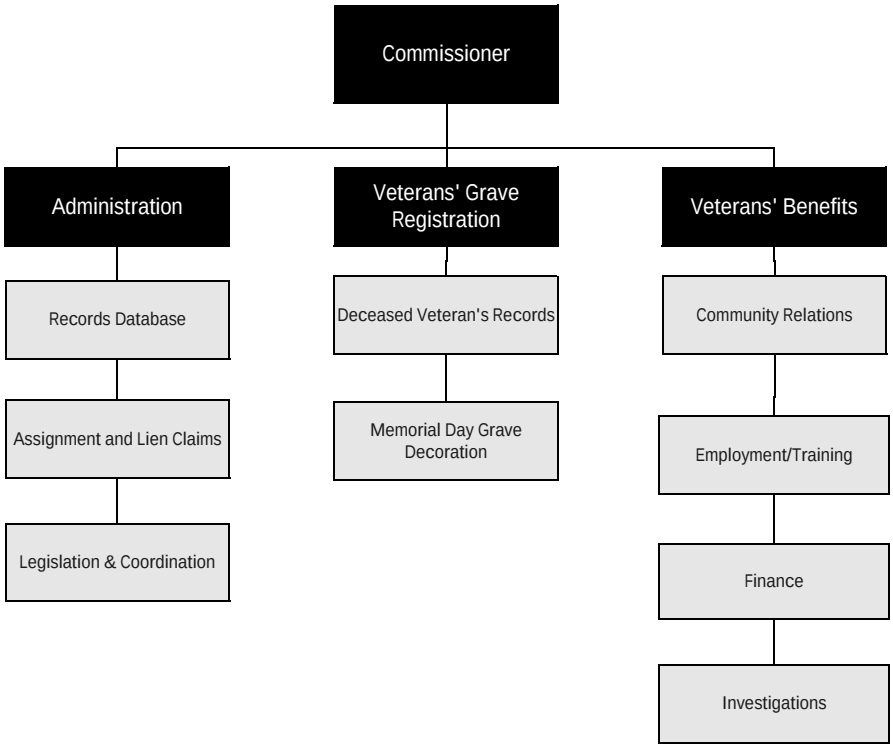
FY07 Performance Objectives

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

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Veterans' Services	3,168,192	3,359,843	3,390,877	3,783,376
	Total	***3,168,192***	***3,359,843***	***3,390,877***	***3,783,376***

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	798,519	741,608	823,739	856,708
	Non Personnel	2,369,673	2,618,235	2,567,138	2,926,668
	Total	***3,168,192***	***3,359,843***	***3,390,877***	***3,783,376***

Veterans' Services Department Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1954, c. 2, s. 66.
- Veterans' Benefits, MGLA c. 115, as amended.
- Appropriation for Grave Decoration, MGLA c. 115, s. 9.

Description of Services

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

Department History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	769,590	711,768	794,431	821,008	26,577
51100 Emergency Employees	28,929	29,840	29,308	35,700	6,392
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	798,519	741,608	823,739	856,708	32,969

Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	14,692	15,080	16,266	16,061	-205
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	4,367	4,092	3,000	4,100	1,100
52800 Transportation of Persons	5,153	5,789	6,797	9,940	3,143
52900 Contracted Services	96,927	99,134	103,000	63,380	-39,620
Total Contractual Services	121,139	124,095	129,063	93,481	-35,582

Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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	5,245	5,404	7,500	8,125	625
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	15,267	9,406	16,000	15,736	-264
Total Supplies & Materials	20,512	14,810	23,500	23,861	361

Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	2,215,885	2,473,201	2,407,500	2,800,000	392,500
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,666	2,105	6,075	5,546	-529
Total Current Chgs & Oblig	2,217,551	2,475,306	2,413,575	2,805,546	391,971

Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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	10,472	4,023	1,000	3,780	2,780
Total Equipment	10,472	4,023	1,000	3,780	2,780

Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,168,193	3,359,842	3,390,877	3,783,376	392,499

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary
Commissioner	CDH		1	70,191
Burial Agent	SU4	17	1	43,534
Community Relations Specialist	SU4	17	1	59,604
Admin Assistant	SU4	15	1	50,949
Executive Secretary	SU4	15	1	44,253
Head Admin Clerk	SU4	14	2	88,979
Veterans Services Supervisor	SU4	13	2	70,306
Social Service Tech	SU4	12	1	33,497
Pr Admin Asst	SE1	9	1	83,941
Prin Admin Asst	SE1	6	1	65,044
Senior Admin Analyst	SE1	6	1	65,044
Deputy Commissioner Veterans	SE1	5	1	59,675
Executive Secrertary	SE1	5	1	59,675
Admin Asst	SE1	4	1	54,306
Total			***16***	***848,999***
Adjustments				
Differential Payments				0
Other				12,000
Chargebacks				0
Salary Savings				-39,991
FY07 Total Request				***821,008***

Program 1. Veterans' Services

Eugene J. Vaillancourt, Manager Organization: 741100

Program Description

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

Program Objectives

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

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
% of individuals who qualify for and are provided aid	100%	100%	100%	100%
% of hero squares decorated	100%	100%	100%	100%
% of individual graves decorated	76%	96%	91%	88%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	16	16	16	16
Personnel Services	798,519	741,608	823,739	856,708
Non Personnel	2,369,673	2,618,235	2,567,138	2,926,668
Total	***3,168,192***	***3,359,843***	***3,390,877***	***3,783,376***
Individuals qualifying for aid	11,898	14,648	13,800	14,300
Individuals provided with aid	11,898	14,648	13,800	14,300
Veterans contacted	83,347	80,356	60,000	60,000
Total hero squares	1,224	1,230	1,234	1,234
Individual graves decorated	59,360	59,825	55,000	55,000
Burial requests (Mt. Hope, Bourne)	279	218	200	200

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.

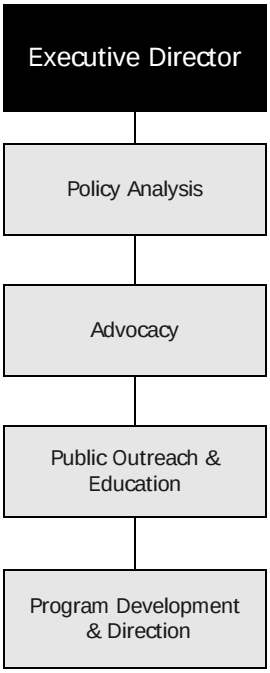
FY07 Performance Objectives

- To provide technical assistance to constituents and organizations on issues concerning women.
- To advocate for increased attention to public policy initiatives that affect women's equal participation, economic security, family commitments, health, and safety.
- Through advocacy and educational programs, provide opportunities for girls to experience a full range of life options.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Women's Commission	139,939	146,121	150,143	150,643
	Total	***139,939***	***146,121***	***150,143***	***150,643***

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	137,177	143,320	147,224	147,224
	Non Personnel	2,762	2,802	2,919	3,419
	Total	***139,939***	***146,121***	***150,143***	***150,643***

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

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	137,177	143,320	147,224	147,224	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	137,177	143,320	147,224	147,224	0

Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	1,752	1,754	1,669	1,769	100
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	300	500	300	300	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	322	75	525	525	0
Total Contractual Services	2,374	2,329	2,494	2,594	100

Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	57	0	100	100
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	388	378	425	725	300
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	388	435	425	825	400

Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	37	0	0	0
Total Current Chgs & Oblig	0	37	0	0	0

Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0

Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	139,939	146,121	150,143	150,643	500

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary
Director	CDH		1	85,308

Title	Union Code	Grade	Position	FY07 Salary
Staff Assistant III	MYO	7	1	59,146
Total			***2***	***144,454***
Adjustments				
Differential Payments				0
Other				2,770
Chargebacks				0
Salary Savings				0
FY07 Total Request				***147,224***

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 Objectives

- To provide technical assistance to constituents and organizations on issues concerning women.
- To advocate for increased attention to public policy initiatives that affect women's equal participation, economic security, family commitments, health, and safety.
- Through advocacy and educational programs, provide opportunities for girls to experience a full range of life options.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
% of constituents who receive appropriate referrals within one business day	85%	81%	85%	85%
Collaborations with City departments, women's organizations, and community groups to advocate for public policy issues that affect women in Boston	5	6	6	5
Presentations given	17	10	10	15
Events planned/co-sponsored	19	13	15	15
Girls participating in Take Our Daughters to Work Day	85	85	70	70

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	2	2	2	2
Personnel Services	137,177	143,320	147,224	147,224
Non Personnel	2,762	2,802	2,919	3,419
Total	***139,939***	***146,121***	***150,143***	***150,643***
Constituents receiving referrals within one business day	364	337	350	360
Referrals requested	426	414	410	425
Technical assistance efforts	65	85	75	75

Youth Fund Operating Budget

Christine Wainwright, Director Appropriation: 448

Department Mission

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

FY07 Performance Objectives

- 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 '04	Total Actual '05	Total Approp '06	Total Budget '07
	Youth Fund	3,661,347	3,719,791	3,806,648	3,806,648
	Total	***3,661,347***	***3,719,791***	***3,806,648***	***3,806,648***

External Funds Budget	Fund Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Youthworks	0	0	931,127	931,127
	Total	***0***	***0***	***931,127***	***931,127***

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	181,150	169,216	217,685	204,724
	Non Personnel	3,480,197	3,550,574	3,588,963	3,601,924
	Total	***3,661,347***	***3,719,791***	***3,806,648***	***3,806,648***

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

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	181,150	169,216	217,685	204,724	-12,961
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
Total Personnel Services	181,150	169,216	217,685	204,724	-12,961

Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	52	398	19,100	6,000	-13,100
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	775	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	5,730	8,116	14,100	12,600	-1,500
Total Contractual Services	6,557	8,514	33,200	18,600	-14,600

Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	0	2,000	4,000	2,000
53200 Food Supplies	0	1,169	0	0	0
53400 Custodial Supplies	0	0	500	500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	913	1,819	11,000	11,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	17,007	8,786	50,500	40,000	-10,500
Total Supplies & Materials	17,920	11,774	64,000	55,500	-8,500

Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	3,573	2,547	18,500	5,500	-13,000
Total Current Chgs & Oblig	3,573	2,547	18,500	5,500	-13,000

Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
55000 Automotive Equipment	76,319	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	1,044	0	0	0
55900 Misc Equipment	0	3,452	0	8,000	8,000
Total Equipment	76,319	4,496	0	8,000	8,000

Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
56200 Special Appropriation	3,375,829	3,523,243	3,473,263	3,514,324	41,061
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	3,375,829	3,523,243	3,473,263	3,514,324	41,061
Grand Total	3,661,348	3,719,790	3,806,648	3,806,648	0

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary
Executive Director	MYN		1	61,669
Administrative Assistant III	MYO	8	1	64,755

Title	Union Code	Grade	Position	FY07 Salary
CBO Director	MYO	4	1	38,412
Staff Assistant	MYO	3	1	36,388
Total			***4***	***201,224***
Adjustments				
Differential Payments				0
Other				3,500
Chargebacks				0
Salary Savings				0
FY07 Total Request				***204,724***

External Funds History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annunity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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
Total Contractual Services	0	0	0	0	0
Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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
53600 Office Supplies and Materials	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	931,127	931,127	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	931,127	931,127	0
Grand Total	0	0	931,127	931,127	0

Program 1. Youth Fund

Christine Wainwright, Manager Organization: 448100

Program Description

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

Program Objectives

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

Program Outcomes	*Actual '04*	*Actual '05*	*Projected '06*	*PLOS '07*
Summer hires	2,476	2,556	3,065	3,300
Hopeline callers		6,084	6,880	7,000
Winter youth participants			200	200
Community based organizations served	180	212	219	230
Surveys completed for Youthline	1,571	1,526	1,500	1,550
Referrals provided by Youthline	1,609	1,525	1,400	1,450
Number of volunteer hours by Mayor's Youth Council			1,800	1,800

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	4	4	4	4
Personnel Services	181,150	169,216	217,685	204,724
Non Personnel	3,480,197	3,550,574	3,588,963	3,601,924
Total	***3,661,347***	***3,719,791***	***3,806,648***	***3,806,648***

External Funds Projects

Youthworks

Project Mission

The Youthworks program is a Summer Jobs for At-Risk Youth program funded through the Commonwealth of Massachusetts. Funds are targeted to cities in Massachusetts that have the greatest incidence of juvenile detention and adjudication for low-income youth under the age of 18 to ensure access to summer job opportunities during the summers of 2005 and 2006.