

# Health & Human Services

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# Health & Human Services

*Felix Arroyo, Chief of Human Services,*

## **Cabinet Mission**

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Boston Centers for Youth & Families	23,620,366	24,129,637	24,828,027	24,959,048
	Boston VETS	4,608,580	4,442,074	5,250,761	4,677,730
	Commission for Persons With Disabilities	349,408	364,998	411,250	418,195
	Elderly Commission	2,904,937	3,095,092	3,128,250	3,233,750
	Fair Housing & Equity	190,335	220,821	217,336	282,830
	Office of New Bostonians	341,649	362,790	376,521	425,021
	Public Health Commission	66,756,506	73,827,689	73,950,274	77,276,200
	Youth Engagement & Employment	5,048,548	4,989,679	5,548,120	6,058,544
	<b>Total</b>	<b>103,820,329</b>	<b>111,432,780</b>	<b>113,710,539</b>	<b>117,331,318</b>

<i>Capital Budget Expenditures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Estimated '16</i>	<i>Projected '17</i>
Boston Centers for Youth & Families	3,512,292	2,746,410	5,400,000	8,360,000
Public Health Commission	936,702	8,238,989	12,645,551	1,015,000
<b>Total</b>	<b>4,448,994</b>	<b>10,985,399</b>	<b>18,045,551</b>	<b>9,375,000</b>

<i>External Funds Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
Boston Centers for Youth & Families	770,049	1,215,257	1,828,377	2,271,636
Elderly Commission	7,274,153	6,646,931	7,385,581	7,216,028
Fair Housing & Equity	635,439	746,342	951,063	582,171
Office of New Bostonians	211,502	489,649	314,755	340,476
Public Health Commission	42,914,488	40,172,987	48,003,626	49,051,487
Youth Engagement & Employment	806,780	1,008,139	1,400,000	1,206,780
<b>Total</b>	<b>52,612,411</b>	<b>50,279,305</b>	<b>59,883,402</b>	<b>60,668,578</b>



# Boston Centers for Youth & Families Operating Budget

*William Morales, Interim Director, Appropriation 385*

## Department Mission

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

## Selected Performance Strategies

### Sports & Fitness

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

### Youth & Family Services

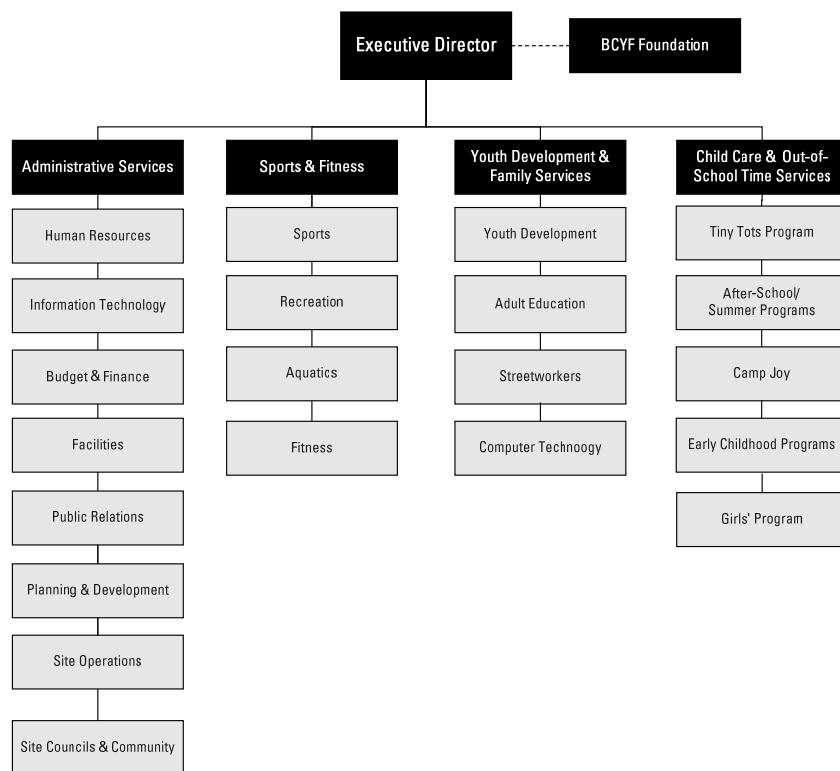
- To provide outreach, intervention, support, and referral services for youth.
- To provide quality, affordable programs for Boston residents.
- To provide youth leadership and skill development opportunities.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Administrative & Policy	13,068,239	13,432,555	14,882,498	14,281,456
	Sports & Fitness	4,628,520	4,623,425	3,847,077	4,457,205
	Youth & Family Services	3,633,775	3,633,059	3,789,014	3,840,648
	Child Care & Out-of-School	2,289,832	2,440,598	2,309,438	2,379,739
	<b>Total</b>	<b>23,620,366</b>	<b>24,129,637</b>	<b>24,828,027</b>	<b>24,959,048</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Boston Food Policy Council	24,812	26,048	12,047	0
	Can Share/Project Bread	63,723	70,718	92,210	90,000
	Center Based Daycare Program	26,274	0	0	41,692
	Charles E Shannon Grant	0	0	0	79,960
	Child & Adult Care Food	4,999	2,027	5,100	4,076
	City Hall Child Care	493,034	523,598	585,400	735,491
	Community-Based Violence Prev2	0	0	0	71,517
	Food Resilience Study	0	140,000	0	0
	Mayor's Food Security Action Plan	0	0	0	59,619
	Safe & Successful Youth Initiative Program	79,111	55,052	0	0
	Street Safe Boston	0	314,492	1,033,333	1,111,710
	Tiny Tots Program	78,096	83,322	100,287	77,571
	<b>Total</b>	<b>770,049</b>	<b>1,215,257</b>	<b>1,828,377</b>	<b>2,271,636</b>

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	19,917,360	20,315,845	20,589,753	20,336,186
Non Personnel	3,703,006	3,813,792	4,238,274	4,622,862
<b>Total</b>	<b>23,620,366</b>	<b>24,129,637</b>	<b>24,828,027</b>	<b>24,959,048</b>

# Boston Centers for Youth & Families Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

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

# Department History

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	18,950,293	19,461,349	19,775,258	19,501,398	-273,860
	51100 Emergency Employees	540,829	558,883	565,941	586,234	20,293
	51200 Overtime	248,554	203,197	103,554	103,554	0
	51600 Unemployment Compensation	119,178	61,543	100,000	100,000	0
	51700 Workers' Compensation	58,506	30,873	45,000	45,000	0
	Total Personnel Services	19,917,360	20,315,845	20,589,753	20,336,186	-253,567
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	52100 Communications	289,942	291,358	292,300	292,300	0
	52200 Utilities	1,545,877	1,398,660	1,628,561	1,593,257	-35,304
	52400 Snow Removal	0	0	39,600	41,000	1,400
	52500 Garbage/Waste Removal	3,600	3,600	51,109	62,000	10,891
	52600 Repairs Buildings & Structures	0	0	252,689	253,000	311
	52700 Repairs & Service of Equipment	79,666	82,854	72,970	40,970	-32,000
	52800 Transportation of Persons	255,827	258,601	256,540	253,540	-3,000
	52900 Contracted Services	1,088,069	1,222,708	1,123,074	1,635,168	512,094
	Total Contractual Services	3,262,981	3,257,781	3,716,843	4,171,235	454,392
<i>Supplies &amp; Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	53000 Auto Energy Supplies	26,801	20,735	28,071	28,071	0
	53200 Food Supplies	3,000	0	0	0	0
	53400 Custodial Supplies	39,976	35,124	27,000	32,000	5,000
	53500 Med. Dental, & Hosp Supply	1,929	1,595	1,600	1,600	0
	53600 Office Supplies and Materials	23,363	14,647	19,579	19,579	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	44,830	41,419	165,628	159,628	-6,000
	Total Supplies & Materials	139,899	113,520	241,878	240,878	-1,000
<i>Current Chgs &amp; Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	54300 Workers' Comp Medical	12,497	14,816	0	0	0
	54400 Legal Liabilities	1,961	4,490	4,000	4,200	200
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	108,425	103,546	106,049	101,900	-4,149
	Total Current Chgs & Oblig	122,883	122,852	110,049	106,100	-3,949
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	55000 Automotive Equipment	0	37,925	0	0	0
	55400 Lease/Purchase	168,194	204,012	169,504	104,649	-64,855
	55600 Office Furniture & Equipment	6,661	44,783	0	0	0
	55900 Misc Equipment	2,388	32,919	0	0	0
	Total Equipment	177,243	319,639	169,504	104,649	-64,855
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	23,620,366	24,129,637	24,828,027	24,959,048	131,021

# Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary	
Admin Coordinator	SE2	08	28.00	2,674,437	Maint Wkr/Custodian	SU5	06	1.00	34,056	
Aquatics Manager	SE2	05	2.00	149,402	Network Administrator	SE2	08	1.00	97,764	
Associate Director	MYN	NG	1.00	69,200	Office Assistant	SU5	06	4.00	179,036	
Asst Dir of Program Coordination	MYO	08	1.00	78,499	Payroll Clerk	SU5	13	2.00	108,522	
Asst Pool Manager	SE2	03	3.00	175,369	Personnel Officer	SE2	07	1.00	74,750	
Athletic Assistant	SU5	04	24.00	913,754	Pool Manager	SE2	04	5.00	325,225	
Athletic Director	SU5	07	28.00	1,279,976	Program Administrator	EXM	NG	1.00	86,996	
Bookkeeper	SU5	10	1.00	52,330	Program Assist I	SU5	04	5.00	197,077	
Building Assistant	SU5	04	11.00	437,922	Program Assistant II	SU5	05	1.00	34,508	
Building Manager	SU5	07	18.00	830,071	Program Manager	SE2	06	6.00	449,172	
Chief of Human Services	CDH	NG	1.00	130,357	Program Supervisor	SE2	04	27.00	1,750,776	
Commissioner	CDH	NG	1.00	0	Receptionist	SU5	04	1.00	39,301	
Computer Instructor	SU5	14	10.00	563,894	Resources Development Manager	SE2	05	2.00	123,906	
Deputy Commissioner	MYN	NG	2.00	201,100	Spec Asst to Chief of Human Services	MYN	NG	4.00	240,814	
Dir of Food Initiative	EXM	NG	1.00	70,192	Spec Asst	MYN	NG	1.00	75,707	
Dir of Programming	MYN	NG	1.00	75,206	Special Assistant I (CC)	SE2	05	4.00	285,774	
Dir-Operations	MYN	NG	1.00	80,220	Special Asst II	MYO	11	5.00	470,764	
Elderly Service Worker	SU5	07	1.00	46,541	Sr Streetworker	SU5	11	4.00	217,663	
Exec Asst	SE2	06	1.00	81,405	Staff Assist I	MYO	04	1.00	54,159	
Exec Sec	SE1	08	1.00	97,764	Staff Assistant II	MYO	06	2.00	111,899	
Executive Assistant	MYO	07	1.00	71,700	Staff Asst	MYO	05	1.00	59,641	
Facilities Manager	SE2	07	1.00	89,449	Staff Asst III	MYO	07	1.00	71,700	
GED Tester	SU5	13	1.00	58,842	Staff_Assist	SU5	10	21.00	1,085,029	
Grants Manager	SE2	07	2.00	178,898	Streetworkers	SU5	09	27.00	1,239,089	
Head Lifeguard	SU5	07	3.00	137,373	Supervisor Athletic Facilities	SE1	07	1.00	89,449	
Head Teacher	SU5	11	0.50	27,208	Teacher I	SU5	08	0.50	24,198	
Lead Teacher	SU5	10	0.50	26,165	Technology Specialist	SU5	13	1.00	58,842	
Lifeguard	SU5	04	22.00	780,333	Unit Manager	SE2	07	2.00	178,898	
Lifeguard II	SU5	05	23.00	915,981	Unit Manager-Youth Services	SE2	07	1.00	84,638	
Maint Worker/Custodian	SU5	06	18.00	789,515	Youth Worker	SU5	08	39.00	1,809,913	
				<b>Total</b>					<b>381.5</b>	<b>20,742,370</b>
<b>Adjustments</b>										
				Differential Payments					0	
				Other					152,151	
				Chargebacks					0	
				Salary Savings					-1,393,124	
				<b>FY17 Total Request</b>					<b>19,501,397</b>	



# External Funds History

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	591,548	850,306	1,475,187	1,622,656	147,469
	51100 Emergency Employees	0	0	0	64,960	64,960
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	19,913	34,524	119,550	211,311	91,761
	51500 Pension & Annuity	51,434	75,032	71,730	131,482	59,752
	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	1,629	3,459	13,767	22,004	8,237
	Total Personnel Services	664,524	963,321	1,680,234	2,052,413	372,179
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	52100 Communications	0	5,485	15,600	16,500	900
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	2,963	0	0	3,000	3,000
	52900 Contracted Services	42,600	236,791	129,043	154,625	25,582
	Total Contractual Services	45,563	242,276	144,643	174,125	29,482
<i>Supplies &amp; Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	3,061	2,027	0	6,076	6,076
	53400 Custodial Supplies	188	0	0	1,000	1,000
	53500 Med, Dental, & Hosp Supply	993	0	0	500	500
	53600 Office Supplies and Materials	594	0	0	233	233
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	523	0	0	0	0
	53900 Misc Supplies & Materials	1,170	7,633	3,000	22,289	19,289
	Total Supplies & Materials	6,529	9,660	3,000	30,098	27,098
<i>Current Chgs &amp; Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	3,433	0	500	8,500	8,000
	Total Current Chgs & Oblig	3,433	0	500	8,500	8,000
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	5,000	5,000
	55900 Misc Equipment	50,000	0	0	1,500	1,500
	Total Equipment	50,000	0	0	6,500	6,500
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	770,049	1,215,257	1,828,377	2,271,636	443,259

# External Funds Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Asst Teacher	SU5	04	1.00	41,394	Resource Navigator	MYN	NG	1.00	45,124
Client Service Coordinator	MYN	NG	1.00	58,160	Sr Violence Interrupters	MYN	NG	2.00	85,234
Dir.	SU5	13	1.00	58,842	Student Intern	EXO	NG	1.00	48,003
Head Teacher	SU5	11	0.50	27,208	Teacher I	SU5	08	8.50	407,441
Lead Teacher	SU5	10	2.50	130,825	Violence Interrupters (BCYF)	MYN	NG	20.00	720,426
					<b>Total</b>				<b>38</b>
									<b>1,622,655</b>
					<b>Adjustments</b>				
					Differential Payments				
					Other				
					Chargebacks				
					Salary Savings				
					<b>FY17 Total Request</b>				
									<b>1,622,655</b>

# Program 1. Administrative & Policy

*William Morales, Manager, Organization 385100*

## ***Program Description***

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	10,667,011	11,192,431	11,830,343	10,807,115
Non Personnel	2,401,228	2,240,124	3,052,155	3,474,341
<b><i>Total</i></b>	<b><i>13,068,239</i></b>	<b><i>13,432,555</i></b>	<b><i>14,882,498</i></b>	<b><i>14,281,456</i></b>

# Program 2. Sports & Fitness

Hector Alvarez, *Manager, Organization 385200*

## Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	4,511,732	4,466,697	3,827,077	4,457,205
Non Personnel	116,788	156,728	20,000	0
<b>Total</b>	<b>4,628,520</b>	<b>4,623,425</b>	<b>3,847,077</b>	<b>4,457,205</b>

## Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Pool visits	148,722	86,825	71,000	85,000
Sports and fitness programs	3,355	3,270	2,628	2,700

# Program 3. Youth & Family Services

Christopher Byner, Manager, Organization 385300

## Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	3,630,094	3,518,324	3,771,014	3,840,648
Non Personnel	3,681	114,735	18,000	0
<b>Total</b>	<b>3,633,775</b>	<b>3,633,059</b>	<b>3,789,014</b>	<b>3,840,648</b>

## Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Youth engaged by Streetworkers	20,185	20,119		
Youth referred for services by Streetworkers	3,447	3,516	3,100	3,500

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Citywide special event participants	41,211	30,412	35,000	30,000
Citywide special events	841	661	500	550

**Strategy:** To provide youth leadership and skill development opportunities.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Arts programs	505	514	408	450
Civic engagement and leadership programs	560	353	248	275
Education programs	1,167	1,162	960	1,000

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

Michael Sulprizio, Manager, Organization 385400

## Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	1,108,523	1,138,393	1,161,319	1,231,218
Non Personnel	1,181,309	1,302,205	1,148,119	1,148,521
Total	2,289,832	2,440,598	2,309,438	2,379,739

## Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Youth with disabilities served by Camp Joy	287	291	300	300

# External Funds Projects

## *Boston Food Policy*

### ***Project Mission***

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

## *Can Share/Project Bread*

### ***Project Mission***

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

## *Center Based Day Care Program*

### ***Project Mission***

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

## *Child & Adult Care Food Program*

### ***Project Mission***

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

## *City Hall Child Care Program*

### ***Project Mission***

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

## *Food Resiliency Study*

### ***Project Mission***

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

## *Mayor's Food Security Action Plan*

### ***Project Mission***

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

#### *Safe and Successful Youth Initiative Program*

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

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

#### *Street Safe Grant*

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

The Street Safe Grant will provide funding in the amount of \$3,100,000 over the period of January 1, 2015 through December 31, 2017 to enhance anti-violence measures through the addition of approximately 20 direct service outreach workers positions. The outreach workers will work with "Proven-Risk/At-Risk" youth in a variety of capacities, including providing case management, conflict and resolution, trauma services and outreach and support to family members of youth served. This funding is expected to increase access to targeted youth reaching 550-600 individuals annually, as well as facilitate on-going training for outreach workers in critical areas.

#### *Tiny Tots Program*

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

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



# Boston Centers for Youth & Families Capital Budget

## Overview

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

### ***FY17 Major Initiatives***

- A programming and siting study for a new North End Community Center will begin in FY17.
- Construction will be completed for major interior renovations at the BCYF Paris Street Community Center.
- Construction on the Paris Street pool will begin in FY17 moving toward completion of a major renovation of the facility.
- Design will begin for renovations at the BCYF Vine Street Community Center including athletic facility improvements and upgrades to interior systems.
- Youth budgeting will continue for the fourth year, with young people across the City deciding in FY17 how to spend \$1 million in FY18 capital funds.

<i>Capital Budget Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Estimated '16</i>	<i>Total Projected '17</i>
<i><b>Total Department</b></i>	<i><b>3,512,292</b></i>	<i><b>2,746,410</b></i>	<i><b>5,400,000</b></i>	<i><b>8,360,000</b></i>

# Boston Centers for Youth & Families Project Profiles

## BCYF CLOUGHERTY POOL

### **Project Mission**

Upgrades to pool, deck, bath house, and mechanical systems.

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

**Location,** Charlestown **Operating Impact,** Yes

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	400,000	0	2,300,000	0	2,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>2,700,000</b>

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

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	2,700,000	2,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700,000</b>	<b>2,700,000</b>

## BCYF GALLIVAN COMMUNITY CENTER

### **Project Mission**

Replace roof and gym floor, provide air conditioning in the gymnasium, upgrade the fire alarm system and emergency lighting, and upgrade power outlets and selected lighting.

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

**Location,** Mattapan **Operating Impact,** Yes

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>

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

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	40,000	1,100,000	460,000	1,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>1,100,000</b>	<b>460,000</b>	<b>1,600,000</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF JOHNSON COMMUNITY CENTER

### **Project Mission**

Replace roof and gym floor, provide air conditioning in the gymnasium, upgrade the fire alarm system and emergency lighting, and upgrade power outlets and selected lighting.

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

**Location,** Mission Hill **Operating Impact,** Yes

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,350,000	0	0	0	1,350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>

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

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	1,350,000	1,350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>1,350,000</b>

## BCYF MATTAHUNT EXTERIOR LIGHTING

### **Project Mission**

Improve exterior lighting at the Mattahunt Community Center.

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

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

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	75,000	425,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>425,000</b>	<b>500,000</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF PARIS STREET COMMUNITY CENTER

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	10,750,000	0	0	0	10,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	706,037	4,500,000	4,000,000	1,543,962	10,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>706,037</b>	<b>4,500,000</b>	<b>4,000,000</b>	<b>1,543,962</b>	<b>10,750,000</b>

## BCYF PARIS STREET POOL

### Project Mission

Complete building renovation including upgrades to mechanical systems, bathrooms and locker rooms, pool deck, improved lighting, and entryway. The project will strengthen the connection between the pool building and the adjacent park.

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	500,000	3,250,000	0	0	3,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>3,250,000</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	100,000	1,650,000	2,000,000	3,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>1,650,000</b>	<b>2,000,000</b>	<b>3,750,000</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF TOBIN COMMUNITY CENTER

### **Project Mission**

Implement recommendations from recent site study that will enhance the grounds of the Community Center including a new lawn and an outdoor stage that will create an inviting space to support outdoor youth and family events.

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

**Location,** Mission Hill **Operating Impact,** Yes

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	950,000	0	0	950,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>950,000</b>

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

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	160,000	790,000	950,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>790,000</b>	<b>950,000</b>

## BCYF VINE STREET COMMUNITY CENTER

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	500,000	4,840,000	0	0	5,340,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>4,840,000</b>	<b>0</b>	<b>0</b>	<b>5,340,000</b>

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

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	300,000	5,040,000	5,340,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>5,040,000</b>	<b>5,340,000</b>

# Boston Centers for Youth & Families Project Profiles

## BOILERS AND HVAC IMPROVEMENTS

### **Project Mission**

Replace existing boilers and HVAC systems at BCYF Nazarro, BCYF Mason Pool, and BCYF Martin Pino community centers.

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

**Location,** Various neighborhoods **Operating Impact,** Yes

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	550,000	0	1,100,000	0	1,650,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>550,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,650,000</b>

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

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	1,650,000	1,650,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>	<b>1,650,000</b>

## CRITICAL FACILITY REPAIRS

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,182,655	0	0	0	1,182,655
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,182,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,182,655</b>

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

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	780,692	150,000	150,000	101,963	1,182,655
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>780,692</b>	<b>150,000</b>	<b>150,000</b>	<b>101,963</b>	<b>1,182,655</b>

# Boston Centers for Youth & Families Project Profiles

## NORTH END COMMUNITY CENTER

### Project Mission

Develop a building program and assess siting options for the design and construction of a new community center.

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	75,000	25,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	25,000	100,000

## POOL REPAIRS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	3,139,033	0	0	0	3,139,033
Grants/Other	0	0	0	0	0
Total	3,139,033	0	0	0	3,139,033

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	2,092,826	200,000	350,000	496,207	3,139,033
Grants/Other	0	0	0	0	0
Total	2,092,826	200,000	350,000	496,207	3,139,033

# Boston Centers for Youth & Families Project Profiles

## YOUTH BUDGET ROUND 1

### **Project Mission**

Project implementation from the first round of "Youth Lead the Change" participatory budgeting. Winning projects include a playground renovation in Franklin Park, art walls, Chrome Books for three high schools, and a skate park feasibility study.

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

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

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	323,651	400,000	100,000	176,349	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>323,651</b>	<b>400,000</b>	<b>100,000</b>	<b>176,349</b>	<b>1,000,000</b>

## YOUTH BUDGET ROUND 2

### **Project Mission**

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods from January to June 2015.

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

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

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	100,000	100,000	800,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>800,000</b>	<b>1,000,000</b>



# Boston Centers for Youth & Families Project Profiles

## YOUTH BUDGET ROUND 3

### **Project Mission**

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods from January to June 2016.

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

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

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	300,000	700,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	700,000	1,000,000

## YOUTH BUDGET ROUND 4

### **Project Mission**

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods from January to June 2017.

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

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

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000



# Boston VETS Operating Budget

*Giselle Sterling, Commissioner, Appropriation 741*

## **Department Mission**

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

## **Selected Performance Strategies**

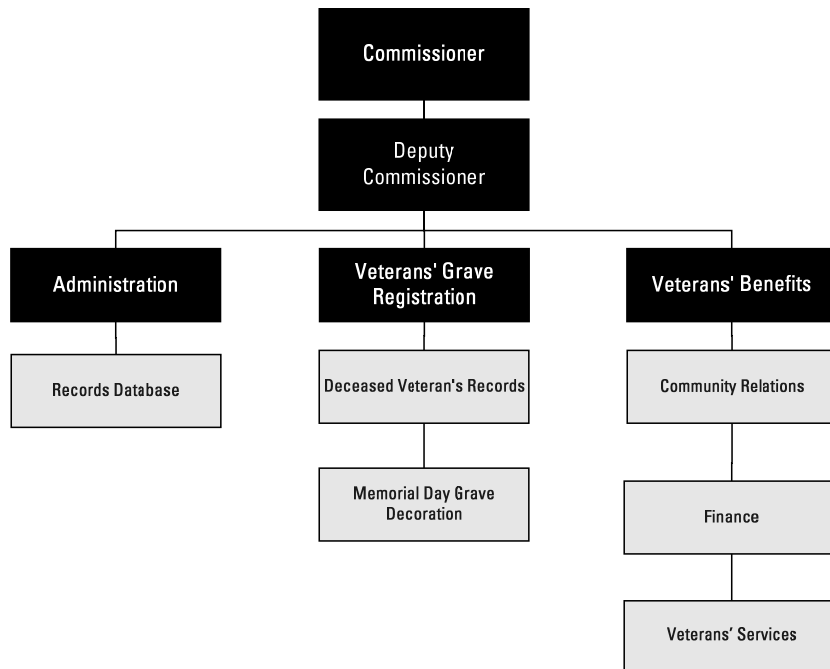
### **Veterans' Services**

- Outreach initiative to communicate/educate public of veterans services.
- Respond to service inquiries.
- To honor veterans by decorating graves and hero squares on Memorial Day.
- To provide burial assistance for veterans.
- To provide financial and medical aid to eligible Boston veterans and their dependents.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Veterans' Services	4,608,580	4,442,074	5,250,761	4,677,730
	<b>Total</b>	<b>4,608,580</b>	<b>4,442,074</b>	<b>5,250,761</b>	<b>4,677,730</b>

<i>Operating Budget</i>		<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
	Personnel Services	772,450	662,599	835,899	896,795
	Non Personnel	3,836,130	3,779,475	4,414,862	3,780,935
	<b>Total</b>	<b>4,608,580</b>	<b>4,442,074</b>	<b>5,250,761</b>	<b>4,677,730</b>

# Boston VETS Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

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

# Department History

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	735,004	658,992	835,899	896,795	60,896
	51100 Emergency Employees	30,248	262	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	7,198	3,345	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	772,450	662,599	835,899	896,795	60,896
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	52100 Communications	8,517	8,242	8,530	8,530	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	2,603	2,608	2,820	2,820	0
	52800 Transportation of Persons	7,784	6,060	4,500	3,500	-1,000
	52900 Contracted Services	80,002	74,450	87,082	87,082	0
	Total Contractual Services	98,906	91,360	102,932	101,932	-1,000
<i>Supplies &amp; Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	1,681	3,779	5,000	5,000	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	7,988	10,569	7,500	7,500	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	50,578	47,638	50,850	51,150	300
	Total Supplies & Materials	60,247	61,986	63,350	63,650	300
<i>Current Chgs &amp; Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	3,674,476	3,612,632	4,246,000	3,612,633	-633,367
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	2,501	1,703	2,580	2,720	140
	Total Current Chgs & Oblig	3,676,977	3,614,335	4,248,580	3,615,353	-633,227
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	11,794	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	11,794	0	0	0
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	4,608,580	4,442,074	5,250,761	4,677,730	-573,031

# Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Adm Assistant	SE1	04	1.00	64,230	Exec Sec	SE1	05	1.00	64,152
Burial Agent	SU4	17	1.00	54,869	Head Administrative Clerk	SU4	14	5.00	235,683
Commissioner	CDH	NG	1.00	85,234	Principal Adm Asst	SE1	06	1.00	64,400
Community Relations Specialist	SU4	17	2.00	113,932	Sr Adm Anl	SE1	06	1.00	81,080
Dep Comm Veterans Benefits & Services	EXM	08	1.00	73,820	Veterans Svcs Supv	SU4	13	1.00	42,986
								<b>15</b>	<b>880,385</b>
<b>Adjustments</b>									
									0
									16,410
									0
									0
									<b>896,795</b>

# Program 1. Veterans' Services

*Giselle Sterling, Manager, Organization 741100*

## Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	772,450	662,599	835,899	896,795
Non Personnel	3,836,130	3,779,475	4,414,862	3,780,935
<b>Total</b>	<b>4,608,580</b>	<b>4,442,074</b>	<b>5,250,761</b>	<b>4,677,730</b>

## Performance

**Strategy:** Outreach initiative to communicate/educate public of veterans services.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
# of attendees at outreach events		10,575	2,031	3,000

**Strategy:** Respond to service inquiries.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
# of Chapter 115 applicants			170	170
# of walk-in clients	5,404	4,416	3,000	3,200

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
# of Hero Squares	1,193	1,224	1,228	1,230
# of Hero Squares decorated	1,193	1,224	1,228	1,230
# of individual Veteran graves decorated	53,402	53,794	53,794	53,800
% of Hero Squares decorated	100%	100%	100%	100%
% of Veteran graves decorated	100%	100%	100%	100%
Total # of Veterans graves	53,402	53,794	53,794	53,800

**Strategy:** To provide burial assistance for veterans.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
# of Veteran burial reimbursement requests	125	110	35	40

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
# of new aid recipients - in shelters	119	147	80	80
# of new aid recipients - with residence	141	166	135	150
% of department certified expenditures approved by Commonwealth	79%	80%	75%	75%
Amount of approved reimbursement for Aid to Veterans	2,838,536	2,824,419	2,350,000	2,250,000
Amount of expenditures certified for Aid to Veterans	3,583,682	3,532,376	3,180,000	3,000,000



# Commission for Persons With Disabilities Operating Budget

*Kristen McCosh, Commissioner, Appropriation 404*

## **Department Mission**

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

## **Selected Performance Strategies**

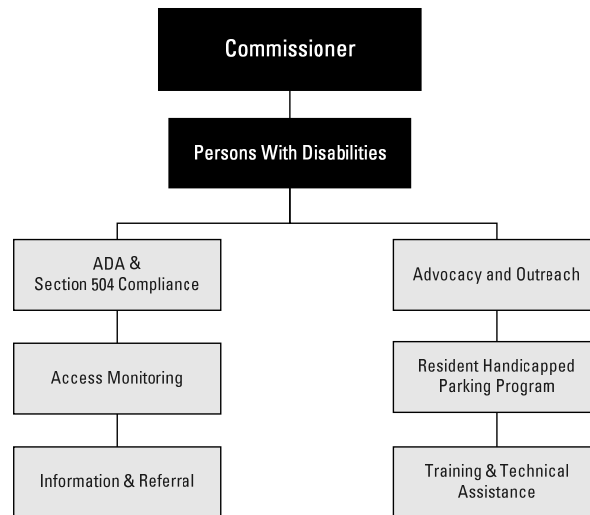
### **Disabilities**

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Disabilities	349,408	364,998	411,250	418,195
	<b>Total</b>	<b>349,408</b>	<b>364,998</b>	<b>411,250</b>	<b>418,195</b>

<i>Operating Budget</i>		<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
	Personnel Services	317,119	349,900	384,458	396,095
	Non Personnel	32,289	15,098	26,792	22,100
	<b>Total</b>	<b>349,408</b>	<b>364,998</b>	<b>411,250</b>	<b>418,195</b>

# Commission for Persons With Disabilities Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

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

# Department History

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	312,153	334,825	384,458	396,095	11,637
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	4,966	15,075	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	317,119	349,900	384,458	396,095	11,637
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	52100 Communications	1,611	0	5,000	2,000	-3,000
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	1,080	0	500	500	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	15,826	12,159	13,100	11,500	-1,600
	Total Contractual Services	18,517	12,159	18,600	14,000	-4,600
<i>Supplies &amp; Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	2,827	0	5,000	5,000	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	3,831	1,272	600	1,600	1,000
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	5,540	110	2,592	1,500	-1,092
	Total Supplies & Materials	12,198	1,382	8,192	8,100	-92
<i>Current Chgs &amp; Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	54300 Workers' Comp Medical	0	1,557	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	1,574	0	0	0	0
	Total Current Chgs & Oblig	1,574	1,557	0	0	0
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	349,408	364,998	411,250	418,195	6,945

# Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Admin Assistant	MYG	14	1.00	41,238	Assistant Director	MYO	08	1.00	61,850
Admin Assistant	MYG	17	2.00	89,834	Commissioner	CDH	NG	1.00	87,505
Architect	MYO	07	1.00	56,644	Education & Outreach Spec	MYG	16	1.00	46,379
					<b>Total</b>				<b>7</b>
									<b>383,450</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				12,645
					Chargebacks				0
					Salary Savings				0
					<b>FY17 Total Request</b>				<b>396,095</b>

# Program 1. Disabilities

*Kristen McCosh, Manager, Organization 404100*

## Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	317,119	349,900	384,458	396,095
Non Personnel	32,289	15,098	26,792	22,100
<b>Total</b>	<b>349,408</b>	<b>364,998</b>	<b>411,250</b>	<b>418,195</b>

## Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
% of advocacy cases resolved on the first call	90%	90%	90%	90%

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
% of technical assistance requests responded to	95%	95%	95%	95%



# Elderly Commission Operating Budget

*Emily Shea, Commissioner, Appropriation 387*

## Department Mission

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

## Selected Performance Strategies

### Administration

- Encourage senior participation in social events.

### Community Relations

- Add volunteer opportunities to increase senior volunteers.

### Transportation

- To increase availability of transportation.

### Program Services

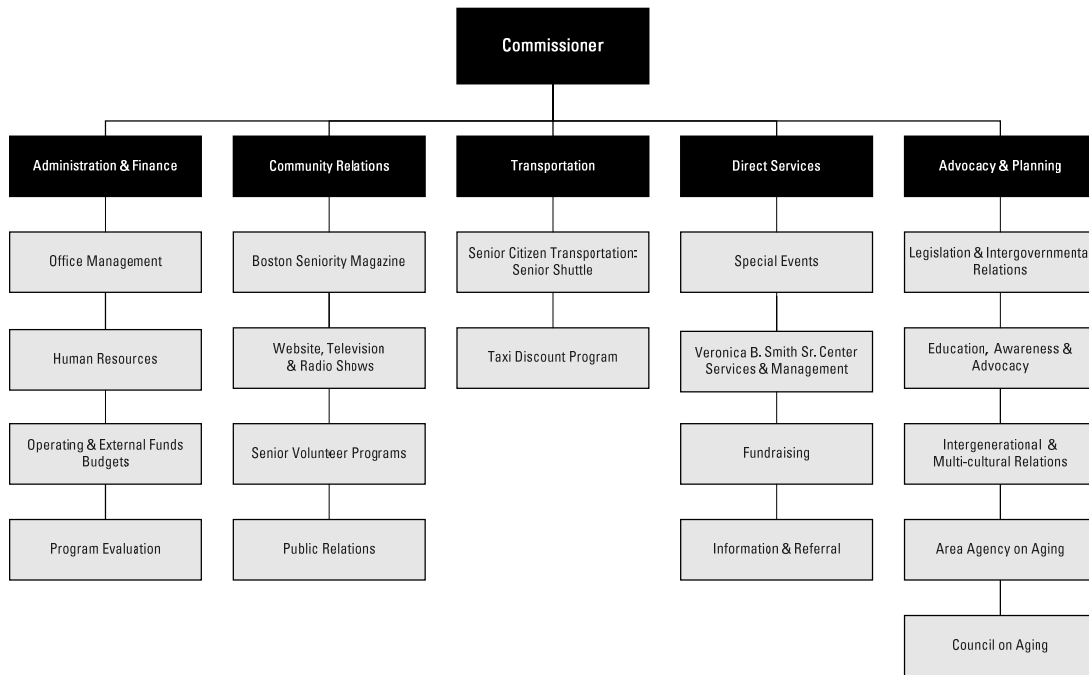
- To assess and address the needs of Boston's Seniors.
- To improve awareness of government benefits and services.
- To monitor the provision of meals to elders.

Operating Budget	Program Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Administration	738,399	752,149	712,746	721,954
	Community Relations	237,601	356,280	339,978	496,159
	Transportation	1,403,131	1,439,809	1,537,249	1,487,722
	Program Services	525,806	546,854	538,277	527,915
	<b>Total</b>	<b>2,904,937</b>	<b>3,095,092</b>	<b>3,128,250</b>	<b>3,233,750</b>

External Funds Budget	Fund Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Area Agency On Aging (AAA)	4,064,027	3,563,144	3,695,672	3,716,838
	Elderly Universal Fund	9,004	53,325	85,000	82,000
	EOEA Formula Grant	823,822	705,298	792,270	793,010
	Nutrition Services Incentive Program	647,638	892,966	862,655	497,123
	Prevention Wellness Trust Fund	0	57,724	239,049	391,625
	Retired Senior Volunteers Program	117,436	104,980	133,252	130,254
	Senior Companion Program	220,948	216,627	222,754	250,250
	State Elder Lunch Program	1,391,278	1,052,867	1,354,929	1,354,928
	<b>Total</b>	<b>7,274,153</b>	<b>6,646,931</b>	<b>7,385,581</b>	<b>7,216,028</b>

Operating Budget		Actual '14	Actual '15	Approp '16	Budget '17
	Personnel Services	2,531,212	2,623,941	2,694,922	2,708,686
	Non Personnel	373,725	471,151	433,328	525,064
	<b>Total</b>	<b>2,904,937</b>	<b>3,095,092</b>	<b>3,128,250</b>	<b>3,233,750</b>

# Elderly Commission Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

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



# Department History

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	2,444,323	2,547,100	2,676,422	2,690,186	13,764
	51100 Emergency Employees	7,990	0	0	0	0
	51200 Overtime	19,805	10,738	8,500	8,500	0
	51600 Unemployment Compensation	0	13,933	5,000	5,000	0
	51700 Workers' Compensation	59,094	52,170	5,000	5,000	0
	Total Personnel Services	2,531,212	2,623,941	2,694,922	2,708,686	13,764
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	52100 Communications	18,123	24,485	35,406	35,000	-406
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	58,589	88,433	56,029	53,000	-3,029
	52800 Transportation of Persons	16,960	17,171	42,800	42,577	-223
	52900 Contracted Services	69,135	76,704	44,500	85,457	40,957
	Total Contractual Services	162,807	206,793	178,735	216,034	37,299
<i>Supplies &amp; Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	53000 Auto Energy Supplies	103,252	72,607	96,876	91,155	-5,721
	53200 Food Supplies	26,820	58,788	33,000	87,228	54,228
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	10,409	13,249	10,500	8,000	-2,500
	53700 Clothing Allowance	0	1,550	1,800	4,800	3,000
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	140,481	146,194	142,176	191,183	49,007
<i>Current Chgs &amp; Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	54300 Workers' Comp Medical	12,664	12,607	5,000	5,000	0
	54400 Legal Liabilities	5,172	5,200	5,000	5,250	250
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	52,601	50,663	46,020	50,892	4,872
	Total Current Chgs & Oblig	70,437	68,470	56,020	61,142	5,122
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	55000 Automotive Equipment	0	44,332	0	0	0
	55400 Lease/Purchase	0	0	56,397	56,705	308
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	5,362	0	0	0
	Total Equipment	0	49,694	56,397	56,705	308
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	2,904,937	3,095,092	3,128,250	3,233,750	105,500

# Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary	
Admin Asst I	SU6	07	3.00	134,140	Executive Director	MYO	08	1.00	78,499	
Asst Director	MYO	05	1.00	59,641	Fleet Main Manager	SU6	12	1.00	58,865	
Chief of Staff	MYN	NG	1.00	66,455	Health & Fitness Advocate	SU6	09	1.00	42,219	
Commissioner Elderly Affairs	CDH	NG	1.00	91,940	Office Clerk	SU6	04	1.00	43,060	
Community Services/Advocate	SU6	09	7.00	366,449	Office Manager	SU6	15	1.00	66,192	
Dep Comm Admin/Finance	MYO	NG	1.00	66,304	Prin Personnel Officer (Elderly)	SE1	06	1.00	81,405	
Deputy Commissioner	MYN	NG	3.00	195,244	Receptionist	SU6	06	1.00	35,885	
Deputy Commissioner	MYO	NG	1.00	63,729	Scheduler	AFT	10	4.00	179,017	
Director of Development	SU6	15	1.00	62,408	Scheduling Manager	SU6	15	1.00	66,192	
Dispatcher	AFT	08	1.00	31,433	Special Events Director	SU6	15	1.00	66,192	
Driver	AFT	10	22.00	908,350	Sr Budget Analyst (Eld/Fiscal)	SE1	06	1.00	81,405	
Exec Assistant	MYO	06	1.00	46,776	Staff Assistant I	MYO	05	2.00	108,978	
					<b>Total</b>		<b>59</b>		<b>3,000,777</b>	
					<b>Adjustments</b>					
					Differential Payments					0
					Other					27,222
					Chargebacks					-248,813
					Salary Savings					-89,000
					<b>FY17 Total Request</b>					<b>2,690,186</b>

# External Funds History

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	803,656	860,636	1,001,963	1,140,012	138,049
	51100 Emergency Employees	135,236	129,456	137,300	153,000	15,700
	51200 Overtime	0	-1,001	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	154,108	164,107	140,563	173,510	32,947
	51500 Pension & Annuity	76,543	60,878	76,184	102,907	26,723
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	80,003	23,901	23,901	0
	51900 Medicare	11,560	7,692	14,454	15,620	1,166
	Total Personnel Services	1,181,103	1,301,771	1,394,365	1,608,950	214,585
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	52100 Communications	11,400	14	16,809	26,716	9,907
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	44,535	60,395	13,774	8,200	-5,574
	52900 Contracted Services	5,849,601	5,089,094	5,804,227	5,469,821	-334,406
	Total Contractual Services	5,905,536	5,149,503	5,834,810	5,504,737	-330,073
<i>Supplies &amp; Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	41,964	7,720	1,200	4,080	2,880
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	8,713	11,010	18,289	10,648	-7,641
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	5,097	7,955	7,877	6,747	-1,130
	Total Supplies & Materials	55,774	26,685	27,366	21,475	-5,891
<i>Current Chgs &amp; Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	2,500	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	23,448	29,160	39,816	44,953	5,137
	Total Current Chgs & Oblig	25,948	29,160	39,816	44,953	5,137
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	55000 Automotive Equipment	103,182	116,990	89,224	29,333	-59,891
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	2,610	415	0	0	0
	55900 Misc Equipment	0	22,407	0	6,580	6,580
	Total Equipment	105,792	139,812	89,224	35,913	-53,311
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	7,274,153	6,646,931	7,385,581	7,216,028	-169,553

# External Funds Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Advocacy Director	SU6	15	1.00	66,192	Health Service Advocate	SU6	09	1.00	52,350
Community Health Worker	SU6	09	1.00	46,407	Housing Director	SU6	15	1.00	51,229
Coord Area Agency On Aging	SU6	15	1.00	49,360	Nutrition Advocacy & Planning Dir	SU6	15	1.00	57,713
Editor/Sr Citizen Newspaper	SU6	13	1.00	61,211	Program Monitor	SU6	10	1.00	43,900
Finance Assistant	SU6	10	1.00	43,900	RSVP Director	SU6	15	1.00	51,668
Grants and Payroll Coordinator	SU6	13	1.00	61,211	Sr Companion Director	SU6	15	1.00	66,192
Health & Fitness Advocate	SU6	09	1.00	52,350	Taxi Coupon Coordinator	SU6	13	1.00	61,211
					<b>Total</b>	<b>14</b>			<b>764,893</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	126,306			
					Chargebacks	248,812			
					Salary Savings	0			
					<b>FY17 Total Request</b>	<b>1,140,011</b>			

# Program 1. Administration

*Francis Thomas, Manager, Organization 387100*

## **Program Description**

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	682,750	684,705	663,543	677,874
Non Personnel	55,649	67,444	49,203	44,080
<b>Total</b>	<b>738,399</b>	<b>752,149</b>	<b>712,746</b>	<b>721,954</b>

## **Performance**

**Strategy:** Encourage senior participation in social events.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Monetary and in-kind donations	149,383	225,332	250,000	260,000

# Program 2. Community Relations

Karine Querido, *Manager, Organization 387200*

## Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	107,632	183,051	217,491	259,077
Non Personnel	129,969	173,229	122,487	237,082
<b>Total</b>	<b>237,601</b>	<b>356,280</b>	<b>339,978</b>	<b>496,159</b>

## Performance

**Strategy:** Add volunteer opportunities to increase senior volunteers.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Seniors volunteering	316	306	365	412
Volunteer sites	60	61	80	71

**Strategy:** Encourage senior participation in social events.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Seniors participating in events	10,888	12,262	12,000	13,000
Total events	86	84	100	120

# Program 3. Transportation

*Michael Killoran, Manager, Organization 387300*

## Program Description

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	1,217,752	1,211,881	1,283,611	1,245,770
Non Personnel	185,379	227,928	253,638	241,952
<b>Total</b>	<b>1,403,131</b>	<b>1,439,809</b>	<b>1,537,249</b>	<b>1,487,722</b>

## Performance

**Strategy:** To increase availability of transportation.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
% of medical trip requests fulfilled	100%	98%	94%	95%
Medical rides	28,717	26,727	28,154	28,400
Requests for medical rides	28,821	27,753	28,546	29,000
Rides provided	43,020	35,016	37,456	37,500
Taxi coupon clients	21,226	19,683	19,494	19,500

# Program 4. Program Services

Melissa Carlson, Manager, Organization 387400

## Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	523,078	544,304	530,277	525,965
Non Personnel	2,728	2,550	8,000	1,950
Total	525,806	546,854	538,277	527,915

## Performance

Strategy: To assess and address the needs of Boston's Seniors.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Information and referral services	10,779	11,834	10,000	11,000

Strategy: To improve awareness of government benefits and services.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Boston Seniority News distributed	150,000	150,000	150,000	150,000
Community presentations	333	343	350	500

Strategy: To monitor the provision of meals to elders.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Congregate meals	246,669	257,284	257,700	260,000
Ethnic meals	105,623	104,019	110,000	110,000
Home-delivered meals	190,570	182,578	200,000	200,000



# External Funds Projects

## *Area Agency on Aging*

### ***Project Mission***

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

## *EOEA Formula Award*

### ***Project Mission***

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

## *Elderly Universal Fund*

### ***Project Mission***

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

## *Nutrition Services Incentive Program*

### ***Project Mission***

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

## *Prevention and Wellness Trust*

### ***Project Mission***

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

## *Retired Senior Volunteers Program*

### ***Project Mission***

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

#### *Senior Companion Program*

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

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

#### *State Elder Lunch Program*

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

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

# Fair Housing & Equity Operating Budget

*Janine Anzalota, Director, Appropriation 403*

## Department Mission

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

## Selected Performance Strategies

### Fair Housing Commission

- Increase access to housing opportunities through enforcement.
- Increase equity of opportunity through outreach & education.
- To facilitate access to housing opportunities.
- To provide equitable access to city assisted housing development.

Operating Budget	Program Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Fair Housing Commission	151,032	130,776	127,933	185,959
	Human Rights Commission	39,303	92,251	89,403	96,871
	<b>Total</b>	<b>190,335</b>	<b>223,027</b>	<b>217,336</b>	<b>282,830</b>

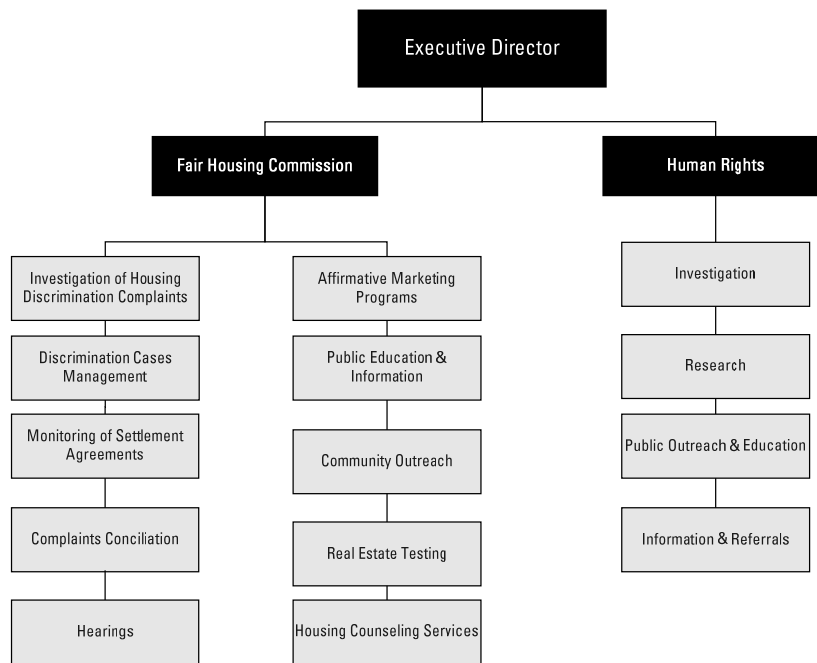
  

External Funds Budget	Fund Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	CDBG	431,011	432,943	472,869	301,871
	Fair Housing Asst Prog	86,150	147,589	218,000	134,000
	Housing Choice Program	47,826	81,692	95,812	20,511
	Regional Opportunity Counseling Program	70,452	84,118	164,382	125,789
	<b>Total</b>	<b>635,439</b>	<b>746,342</b>	<b>951,063</b>	<b>582,171</b>

Operating Budget		Actual '14	Actual '15	Approp '16	Budget '17
	Personnel Services	164,364	197,679	201,689	266,330
	Non Personnel	25,971	25,348	15,647	16,500
	<b>Total</b>	<b>190,335</b>	<b>223,027</b>	<b>217,336</b>	<b>282,830</b>

# Fair Housing & Equity Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

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

# Department History

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	161,421	197,679	201,689	266,330	64,641
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	2,943	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	164,364	197,679	201,689	266,330	64,641
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	52100 Communications	5,274	1,873	2,000	2,000	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	405	1,300	500	500	0
	52800 Transportation of Persons	0	1,866	0	0	0
	52900 Contracted Services	7,451	5,312	5,000	5,000	0
	Total Contractual Services	13,130	10,351	7,500	7,500	0
<i>Supplies &amp; Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	8,952	7,660	7,000	8,000	1,000
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	8,952	7,660	7,000	8,000	1,000
<i>Current Chgs &amp; Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	54300 Workers' Comp Medical	0	2,206	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	419	1,147	1,000	-147
	Total Current Chgs & Oblig	0	2,625	1,147	1,000	-147
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	1,954	0	0	0
	55900 Misc Equipment	3,889	2,758	0	0	0
	Total Equipment	3,889	4,712	0	0	0
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	190,335	223,027	217,336	282,830	65,494

# Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary	
Exec Director	CDH	NG	1.00	102,250	Spec Asst I	MYO	10	1.00	95,049	
Member-Fair Housing Comm	EXO	NG	5.00	52,143	Staff Asst III	MYO	07	1.00	60,455	
					<b>Total</b>				<b>8</b>	<b>309,897</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					8,575
					Chargebacks					-52,143
					Salary Savings					0
					<b>FY17 Total Request</b>					<b>266,329</b>

# External Funds History

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	433,416	455,368	663,486	395,748	-267,738
	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	69,941	77,089	19,040	22,618	3,578
	51500 Pension & Annuity	25,522	39,071	13,168	13,571	403
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	10,361	9,047	-1,314
	51900 Medicare	5,083	5,274	2,008	2,187	179
	Total Personnel Services	533,962	576,802	708,063	443,171	-264,892
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	52100 Communications	397	0	1,000	0	-1,000
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	1,000	2,000	1,000
	52800 Transportation of Persons	6,563	15,541	30,000	35,000	5,000
	52900 Contracted Services	65,574	144,888	195,000	80,000	-115,000
	Total Contractual Services	72,534	160,429	227,000	117,000	-110,000
<i>Supplies &amp; Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	510	950	7,000	7,000	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	510	950	7,000	7,000	0
<i>Current Chgs &amp; Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	12,295	5,149	4,000	10,000	6,000
	Total Current Chgs & Oblig	12,295	5,149	4,000	10,000	6,000
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	9,085	1,539	5,000	0	-5,000
	55900 Misc Equipment	7,053	1,473	0	5,000	5,000
	Total Equipment	16,138	3,012	5,000	5,000	0
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	635,439	746,342	951,063	582,171	-368,892

# External Funds Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary	
Adm Assistant	MYG	17	1.00	54,076	Executive Assistant	MYO	07	1.00	60,716	
Affirm Marketing Specialist	MYG	20	1.00	58,637	Program Assistant	MYG	14	1.00	38,986	
Dir - Investigations	MYO	09	1.00	76,865	Sr. Investigator	MYO	07	1.00	51,578	
					<b>Total</b>				<b>6</b>	<b>340,857</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					54,891
					Chargebacks					0
					Salary Savings					0
					<b>FY17 Total Request</b>					<b>395,748</b>



# Program 1. Fair Housing Commission

Janine Anzalota, 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 106 cities and towns in metropolitan Boston.

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	127,580	110,577	112,286	169,459
Non Personnel	23,452	20,199	15,647	16,500
<b>Total</b>	<b>151,032</b>	<b>130,776</b>	<b>127,933</b>	<b>185,959</b>

## Performance

**Strategy:** Increase access to housing opportunities through enforcement.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
% of current year cases investigated within 100 days	20%	58%	40%	40%
% of Housing discrimination intakes Processed in 30 days	85%	100%	100%	100%
Discrimination inquiries/ Informational requests		618	400	400

**Strategy:** Increase equity of opportunity through outreach & education.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Individuals educated on fair housing related topics	1,718	3,992	5,500	1,500

**Strategy:** To facilitate access to housing opportunities.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Clients assisted with housing search	957	2,714	2,500	1,200

**Strategy:** To provide equitable access to city assisted housing development.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Affirmative marketing plans evaluated within 15 days	23	22	15	20

# Program 2. Human Rights Commission

Janine Anzalota, 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.

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	36,784	87,102	89,403	96,871
Non Personnel	2,519	5,149	0	0
Total	39,303	92,251	89,403	96,871

# 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).

## *Fair Housing Assistance Program (FHAP)*

### ***Project Mission***

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

## *Housing Choice Program*

### ***Project Mission***

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

## *Regional Opportunity Counseling Program (ROC)*

### ***Project Mission***

The ROC program provides housing and counseling to clients. These services include housing search counseling and referral to local agencies which provide resources for maintaining existing housing or locating new housing.



# Office of New Bostonians Operating Budget

*Alejandra St. Guillen, Director, Appropriation 113*

## Department Mission

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

## Selected Performance Strategies

### New Bostonians

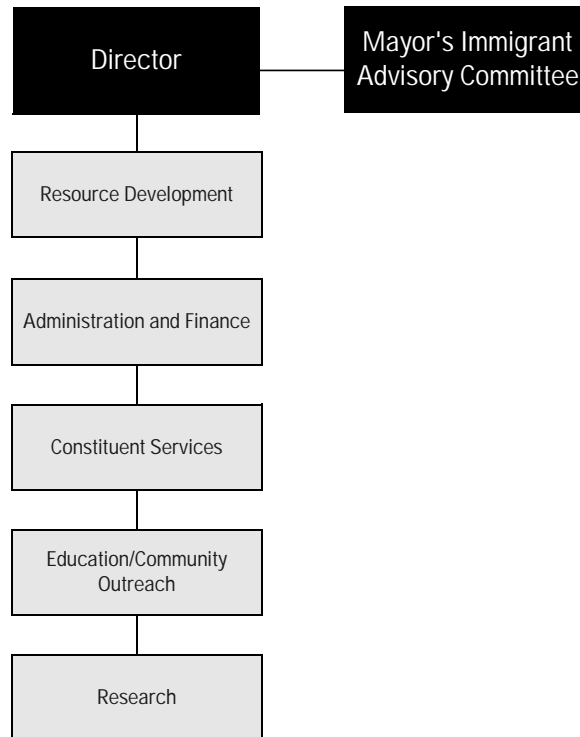
- Create and maintain partnerships to increase access to ESOL.
- To provide access to immigration information, legal representation and dialogue with authorities.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	New Bostonians	341,649	362,790	376,521	425,021
	<b>Total</b>	<b>341,649</b>	<b>362,790</b>	<b>376,521</b>	<b>425,021</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	DACA-DAPA Outreach Initiative	0	0	0	74,809
	Immigrant Integration & Empowerment	0	43,947	158,755	59,799
	New Americans Library Corners	0	0	0	51,868
	New Bostonians Contributions	211,502	445,702	156,000	154,000
	<b>Total</b>	<b>211,502</b>	<b>489,649</b>	<b>314,755</b>	<b>340,476</b>

<i>Operating Budget</i>		<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
	Personnel Services	323,118	335,265	360,188	408,891
	Non Personnel	18,531	27,525	16,333	16,130
	<b>Total</b>	<b>341,649</b>	<b>362,790</b>	<b>376,521</b>	<b>425,021</b>

# Office of New Bostonians Operating Budget



## *Description of Services*

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

# Department History

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	323,118	335,265	360,188	408,891	48,703
	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	323,118	335,265	360,188	408,891	48,703
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	52100 Communications	4,470	2,995	4,020	3,540	-480
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	405	900	600	680	80
	52800 Transportation of Persons	2,569	1,264	1,200	1,300	100
	52900 Contracted Services	4,640	17,357	6,750	6,750	0
	Total Contractual Services	12,084	22,516	12,570	12,270	-300
<i>Supplies &amp; Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	3,181	4,085	2,500	2,500	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	1,642	790	1,000	1,100	100
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	756	0	0	0	0
	Total Supplies & Materials	5,579	4,875	3,500	3,600	100
<i>Current Chgs &amp; Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	319	134	263	260	-3
	Total Current Chgs & Oblig	319	134	263	260	-3
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	549	0	0	0	0
	Total Equipment	549	0	0	0	0
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	341,649	362,790	376,521	425,021	48,500

# Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Director	CDH	NG	1.00	91,432	Outreach & Engagement Manager	MYO	07	1.00	71,700
Exec Asst	MYO	06	1.00	65,123	Policy & Communication Advisor	MYO	06	1.00	65,123
					Resource Development Manager	MYO	06	1.00	65,123
					<b>Total</b>			<b>5</b>	<b>358,502</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				14,228
					Chargebacks				36,161
					Salary Savings				0
					<b>FY17 Total Request</b>				<b>408,891</b>



# External Funds History

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	0	37,385	71,245	81,317	10,072
	51100 Emergency Employees	0	2,560	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	17,279	17,279
	51500 Pension & Annuity	0	0	0	10,367	10,367
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	14,400	14,400
	51900 Medicare	0	0	0	1,671	1,671
	Total Personnel Services	0	39,945	71,245	125,034	53,789
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	1,000	5,102	15,000	6,875	-8,125
	52900 Contracted Services	120,161	352,417	220,510	140,793	-79,717
	Total Contractual Services	121,161	357,519	235,510	147,668	-87,842
<i>Supplies &amp; Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	477	2,952	6,000	750	-5,250
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	1,900	2,000	2,024	24
	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	477	4,852	8,000	2,774	-5,226
<i>Current Chgs &amp; Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	89,864	87,333	0	65,000	65,000
	Total Current Chgs & Oblig	89,864	87,333	0	65,000	65,000
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	211,502	489,649	314,755	340,476	25,721

# External Funds Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Spec Asst	MYN	NG	1.00	72,322	Staff Director	CCS	NG	1.00	45,156
					<b>Total</b>			<b>2</b>	<b>117,478</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				-36,161
					Salary Savings				0
					<b>FY17 Total Request</b>				<b>81,317</b>

# Program 1. New Bostonians

*Alejandra St. Guillen, Manager, Organization 113100*

## Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	323,118	335,265	360,188	408,891
Non Personnel	18,531	27,525	16,333	16,130
<b>Total</b>	<b>341,649</b>	<b>362,790</b>	<b>376,521</b>	<b>425,021</b>

## Performance

**Strategy:** Create and maintain partnerships to increase access to ESOL.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Number of Community organizations assisted by the English for New Bostonians (ENB) Project	26	26	25	25
Organizations receiving technical assistance for ESOL	20	18	18	18
Students served in ESOL programs created by the English for New Bostonians (ENB) project	952	1,266	1,000	1,000

**Strategy:** To provide access to immigration information, legal representation and dialogue with authorities.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
# of Immigrants served at free immigration clinics	307	908	900	900
# of free immigration clinics offered	25	28	30	30

# External Funds Projects

## *DACA-DAPA Outreach Initiative*

### ***Project Mission***

Purpose of funding the Deferred Action for Childhood Arrivals (DACA) & Deferred Action for Parental Accountability (DAPA) Outreach Initiative to provide programs that enable New Bostonians to play an active role in the economic, civic, social and cultural life of the city of Boston.

## *Immigrant Integration & Empowerment*

### ***Project Mission***

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

## *New Americans Library Corners*

### ***Project Mission***

New Americans Library Corners Initiative, to provide citizenship information, financial empowerment, and legal assistance information, and other crucial programs that enable New Bostonians to play an active role in the economic, civic, social and cultural life of the city of Boston.

## *New Bostonian Contributions*

### ***Project Mission***

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

# Public Health Commission Operating Budget

*Monica Valdes Lupi, Executive Director, Appropriation 620*

## **Department Mission**

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

## **Selected Performance Strategies**

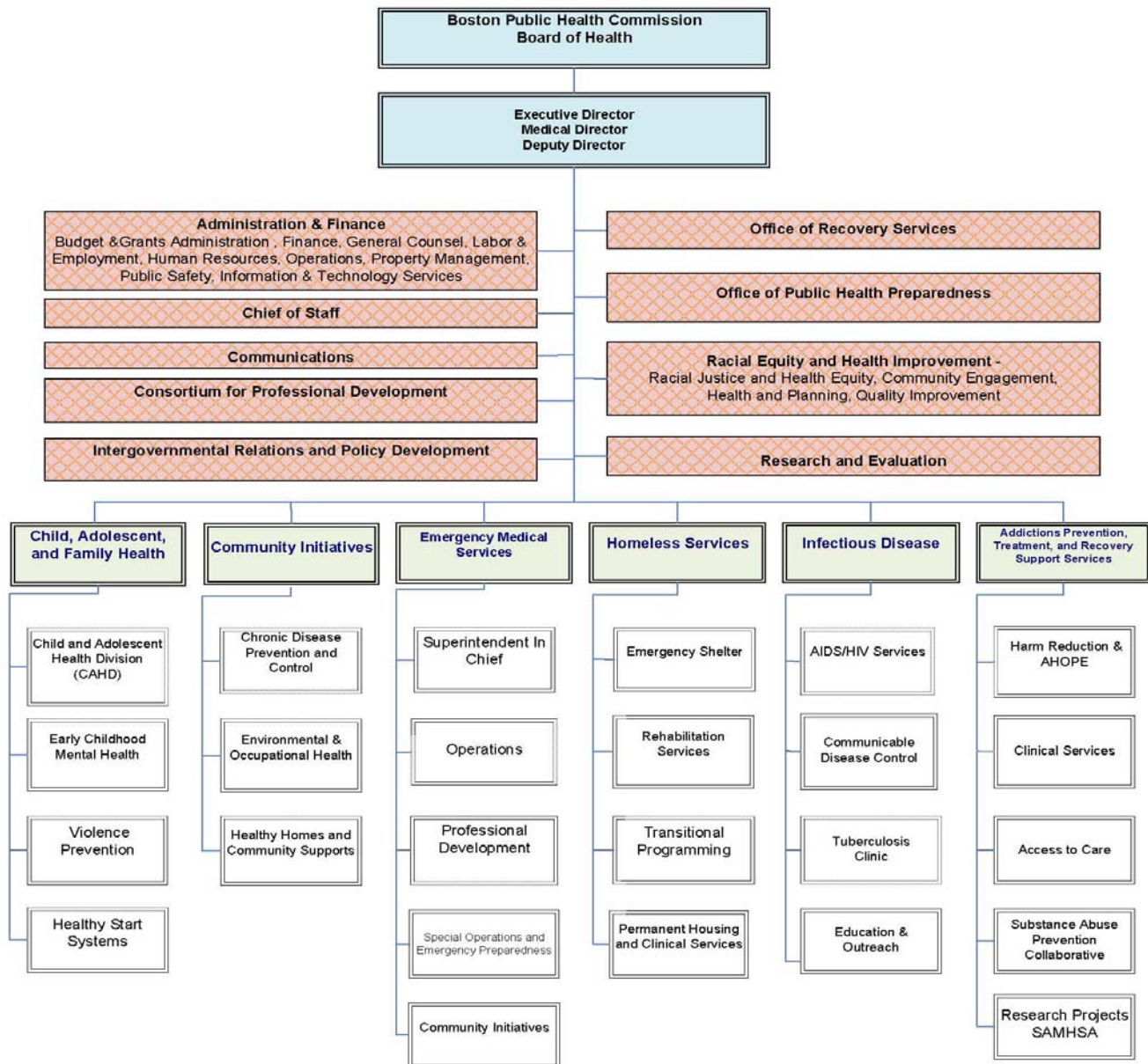
### **Public Health Services**

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Public Health Services	54,695,298	58,810,824	59,371,596	62,289,011
	Administration	8,759,712	10,814,639	10,824,191	11,345,671
	Public Health Property	3,301,496	4,201,689	3,754,487	3,632,518
	<b>Total</b>	<b>66,756,506</b>	<b>73,827,152</b>	<b>73,950,274</b>	<b>77,267,200</b>

# Public Health Commission Operating Budget

**Boston Public Health Commission  
Organizational Chart**



# Department History

PUBLIC HEALTH SERVICES	FY14 Expenditures	FY15 Expenditures	FY16 Budget	FY17 Budget
APTRSS Bureau	689,014	460,461	505,710	515,747
Community Prevention Services	184,785	167,079	-	-
Opioid Treatment Services	71,775	-	-	-
Residential Services	140,254	374,192	496,111	582,066
Resources and Referral Center	619,878	469,754	908,801	989,750
Risk Reduction and Overdose Prevention	-	44,920	341,922	480,929
Specialized Outpatient Counseling Services	849,995	1,003,029	1,038,912	1,035,325
<b>Total Addictions Prevention, Treatment, &amp; Recovery Support Services Bureau</b>	<b>2,555,700</b>	<b>2,519,434</b>	<b>3,291,456</b>	<b>3,603,817</b>
CAHD Health Education	1,107,176	-	-	-
CAHD Health Services	2,425,378	3,250,576	3,446,766	3,400,254
Child, Adolescent and Family Health	347,609	534,714	364,788	429,483
Family Justice Center	374,135	342,132	343,459	349,988
Healthy Baby/Healthy Child	4,010,114	3,712,155	3,796,332	3,859,893
VIP/Trauma Prevention	1,209,650	2,133,634	2,826,072	2,547,355
Youth Development Network	573,363	639,098	634,493	598,928
<b>Total Child, Adolescent &amp; Family Health Bureau</b>	<b>10,047,425</b>	<b>10,612,309</b>	<b>11,411,910</b>	<b>11,185,901</b>
Asthma Prevention and Healthy Homes	415,965	389,551	556,941	571,920
Biological Safety	130,403	139,262	141,494	144,405
Cancer Prevention	85,037	-	-	-
Community Initiatives Bureau	653,004	687,892	874,881	797,083
Environmental Hazards	1,266,307	1,199,628	1,221,074	1,259,384
Health Promotion	784,556	736,966	850,064	866,074
Injury Prevention	194,801	185,909	213,484	216,725
Lead Poisoning Prevention	280,196	217,029	224,922	246,878
Mayor's Health Line	224,299	371,427	346,110	387,904
Office of Environmental Health	253,344	177,772	195,197	199,893
Oral Health	86,038	18,381	45,351	47,665
Outreach	771	-	-	-
Public Health Wellness Center	337,464	249,033	596,663	600,033
Tobacco Control	120,269	128,379	81,022	81,368
<b>Total Community Initiatives Bureau</b>	<b>4,832,455</b>	<b>4,501,232</b>	<b>5,347,204</b>	<b>5,419,333</b>
<b>Emergency Medical Services Bureau</b>	<b>47,292,665</b>	<b>52,198,856</b>	<b>50,073,364</b>	<b>52,944,789</b>
<b>Homeless Services Bureau</b>	<b>6,004,224</b>	<b>7,567,611</b>	<b>5,134,310</b>	<b>6,370,597</b>
Communicable Disease Control	1,619,300	1,980,746	2,143,815	2,313,525
CDC Division	29,719	-	-	-
Education and Outreach	1,877,601	1,609,101	1,933,219	1,491,817
State of Emergency for Communities of Color	100,000	100,000	100,000	100,000
Infectious Disease Bureau	462,506	497,309	477,612	484,244
Tuberculosis Clinic	309,374	209	-	-
<b>Total Infectious Diseases Bureau</b>	<b>4,398,500</b>	<b>4,187,366</b>	<b>4,654,646</b>	<b>4,389,586</b>
Center for Health Equity and Social Justice	428,681	-	-	-
Communications	309,136	258,263	381,639	386,064
Community Health Centers	3,524,594	3,960,887	3,899,267	3,786,772
Consortium for Professional Development	869,352	787,496	988,482	994,523
Emergency Shelter Commission	537,978	537,963	544,016	-
Information Technology Services	3,299,283	3,769,349	3,645,563	3,661,665
Intergovernmental Relations	249,432	185,125	217,860	235,949
Program Operations	2,466,373	2,766,977	2,606,587	2,614,973
Public Health Preparedness	53,864	33,457	23,089	87,778
Racial Equity and Health Improvement	515,873	785,441	1,033,952	981,779
Research and Evaluation	1,169,301	1,089,170	1,320,031	1,358,766
<b>Total Public Health Service Centers</b>	<b>13,423,869</b>	<b>14,174,128</b>	<b>14,660,486</b>	<b>14,108,268</b>
<b>Total Public Health Services Expenditures</b>	<b>88,554,838</b>	<b>95,760,935</b>	<b>94,573,376</b>	<b>98,022,291</b>
Program Revenue EMS	32,617,649	35,855,311	33,764,617	34,296,117
Program Revenue Non EMS	1,241,891	1,094,800	1,437,163	1,437,163
<b>Public Health Program Revenue</b>	<b>33,859,540</b>	<b>36,950,110</b>	<b>35,201,780</b>	<b>35,733,280</b>
<b>TOTAL PUBLIC HEALTH SERVICES</b>	<b>54,695,298</b>	<b>58,810,824</b>	<b>59,371,596</b>	<b>62,289,011</b>

ADMINISTRATION	FY14 Expenditures	FY15 Expenditures	FY16 Budget	FY17 Budget
Administration Expenditures	11,368,231	12,907,080	12,468,505	12,887,318
Administration Revenue	4,603,835	4,425,513	3,894,314	3,791,647
<b>TOTAL ADMINISTRATION</b>	<b>6,764,396</b>	<b>8,481,568</b>	<b>8,574,191</b>	<b>9,095,671</b>

PROPERTY DIVISIONS	FY14 Expenditures	FY15 Expenditures	FY16 Budget	FY17 Budget
Albany Street Campus	729,260	1,329,949	777,295	802,443
Long Island Campus	3,133,047	2,528,671	1,629,477	1,605,242
Mattapan Campus	261,220	464,364	626,528	739,565
Northampton Square	2,170,779	2,510,336	970,381	944,434
Property Administration	407,547	611,049	759,483	691,336
Southampton Campus	-	86	1,315,323	1,173,499
Environmental Remediation	9,487	11,164	-	-
<b>Total Property Expenditures</b>	<b>6,711,341</b>	<b>7,455,619</b>	<b>6,078,487</b>	<b>5,956,518</b>
Property Revenue	3,409,845	3,253,930	2,324,000	2,324,000
<b>TOTAL PROPERTY</b>	<b>3,301,496</b>	<b>4,201,689</b>	<b>3,754,487</b>	<b>3,632,518</b>

OTHER EXPENDITURES	FY14 Expenditures	FY15 Expenditures	FY16 Budget	FY17 Budget
City of Boston GO Debt	211,478	182,393	-	-
Other Post Employment Benefits (OPEB)	2,250,000	2,250,000	2,250,000	2,250,000
<b>Total Other Expenditures</b>	<b>2,461,478</b>	<b>2,432,393</b>	<b>2,250,000</b>	<b>2,250,000</b>
Change in Fund Balance	(466,161)	(99,322)	-	-
<b>COB Appropriation Grand Total</b>	<b>66,756,507</b>	<b>73,827,152</b>	<b>73,950,274</b>	<b>77,267,200</b>



# Personnel FTEs

<b>PUBLIC HEALTH PROGRAMS</b>	<b>FY16 Internal</b>	<b>FY16 External</b>	<b>FY16 Total</b>	<b>FY17 Internal</b>	<b>FY17 External</b>	<b>FY17 Total</b>
APTRSS Bureau	3.78	2.40	6.18	3.63	2.77	6.40
Community Prevention Services	0.00	1.25	1.25	0.00	0.80	0.80
Residential Services	6.49	32.06	38.55	7.49	30.26	37.75
Resources and Referral Center	10.51	1.32	11.83	10.99	0.86	11.85
Risk Reduction and Overdose Prevention	6.00	7.32	13.32	7.00	8.27	15.27
Specialized Outpatient Counseling Services	12.21	2.11	14.32	12.25	1.98	14.23
<b>Total Addictions Prevention, Treatment, &amp; Recovery Support Services Bureau</b>	<b>38.99</b>	<b>46.46</b>	<b>85.45</b>	<b>41.36</b>	<b>44.94</b>	<b>86.30</b>
Boston Healthy Start	0.00	4.40	4.40	0.00	4.35	4.35
CAHD Health Services	36.40	8.90	45.30	36.77	7.73	44.50
Child, Adolescent and Family Health	2.68	0.00	2.68	3.90	0.00	3.90
Early Childhood Mental Health	0.00	0.76	0.76	0.00	2.55	2.55
Family Justice Center	4.00	0.00	4.00	4.00	0.00	4.00
Healthy Baby/Healthy Child	39.14	3.68	42.82	37.23	2.47	39.70
VIP/Trauma Prevention	14.11	10.45	24.56	9.80	9.70	19.50
Youth Development Network	9.00	0.00	9.00	7.50	0.00	7.50
<b>Total Child, Adolescent, &amp; Family Health Bureau</b>	<b>105.33</b>	<b>28.18</b>	<b>133.51</b>	<b>99.20</b>	<b>26.80</b>	<b>126.00</b>
Asthma Prevention and Healthy Homes	5.36	2.09	7.45	5.25	3.45	8.71
Biological Safety	0.94	0.16	1.10	0.94	0.16	1.10
Community Initiatives Bureau	6.60	2.00	8.60	5.60	2.00	7.60
Environmental Hazards	11.80	2.76	14.56	11.69	3.22	14.91
Health Promotion	8.58	4.62	13.19	8.61	3.48	12.09
Injury Prevention	2.35	0.00	2.35	2.30	0.00	2.30
Lead Poisoning Prevention	1.83	2.63	4.46	2.24	2.76	5.00
Mayor's Health Line	4.56	1.12	5.68	4.69	1.61	6.30
Office of Environmental Health	1.39	0.00	1.39	1.39	0.00	1.39
Oral Health	0.50	0.00	0.50	0.00	0.00	0.00
Public Health Wellness Center	5.06	0.00	5.06	5.46	0.00	5.46
Tobacco Control	0.98	4.02	5.00	0.91	4.09	5.00
<b>Total Community Initiatives Bureau</b>	<b>49.95</b>	<b>19.39</b>	<b>69.34</b>	<b>49.08</b>	<b>20.77</b>	<b>69.85</b>
<b>Emergency Medical Services</b>	<b>376.00</b>	<b>0.00</b>	<b>376.00</b>	<b>396.00</b>	<b>0.00</b>	<b>396.00</b>
<b>Homeless Services Bureau</b>	<b>49.93</b>	<b>113.67</b>	<b>163.60</b>	<b>73.49</b>	<b>120.29</b>	<b>193.78</b>
AIDS Program	0.00	20.51	20.51	0.00	18.65	18.65
CDC - Public Health Preparedness	0.00	3.40	3.40	0.00	3.25	3.25
Communicable Disease Control	17.79	0.75	18.54	16.03	2.27	18.30
Education and Outreach	6.85	0.00	6.85	4.25	0.00	4.25
HIV Dental	0.00	4.35	4.35	0.00	5.65	5.65
Infectious Disease Bureau	2.35	0.00	2.35	2.90	0.00	2.90
Tuberculosis Clinic	0.00	5.00	5.00	0.00	4.00	4.00
<b>Total Infectious Disease Bureau</b>	<b>26.99</b>	<b>34.01</b>	<b>61.00</b>	<b>23.18</b>	<b>33.82</b>	<b>57.00</b>
Center for Health Equity and Social Justice	0.00	0.00	0.00	0.00	0.00	0.00
Communications	3.60	0.40	4.00	3.09	0.40	3.49
Consortium for Professional Development	7.85	0.15	8.00	7.85	6.47	14.32
Death Registry/Permits	0.00	2.74	2.74	0.00	2.70	2.70
Emergency Shelter Commission	3.00	0.00	3.00	0.00	0.00	0.00
Information Technology Services	18.00	0.00	18.00	18.00	0.00	18.00
Intergovernmental Relations	1.81	0.00	1.81	2.00	0.00	2.00
Policy and Planning	0.00	0.00	0.00	0.00	0.00	0.00
Program Operations	10.00	0.00	10.00	10.00	0.00	10.00
Public Health Preparedness	0.19	18.39	18.58	0.64	10.04	10.68
Racial Equity and Health Improvement	9.00	0.19	9.19	8.00	0.00	8.00
Research and Evaluation	8.19	0.00	8.19	8.59	0.00	8.59
<b>Total Public Health Service Centers</b>	<b>61.64</b>	<b>21.87</b>	<b>83.51</b>	<b>58.17</b>	<b>19.61</b>	<b>77.78</b>
<b>TOTAL PUBLIC HEALTH PROGRAMS</b>	<b>708.83</b>	<b>263.58</b>	<b>972.41</b>	<b>740.48</b>	<b>266.23</b>	<b>1006.71</b>

ADMINISTRATION	FY16	FY16	FY16	FY17	FY17	FY17
	Internal	External	Total	Internal	External	Total
Administration	4.00	0.00	4.00	4.00	0.00	4.00
Budget and Grants Office	12.25	0.00	12.25	12.25	0.00	12.25
Executive Director	5.00	0.00	5.00	5.00	0.00	5.00
Finance	25.00	0.00	25.00	25.00	0.00	25.00
Human Resources	9.00	0.00	9.00	9.00	0.00	9.00
Labor and Employment	3.00	0.00	3.00	3.00	0.00	3.00
Office of the General Counsel	5.00	0.00	5.00	5.00	0.00	5.00
Security Administration	38.00	0.00	38.00	42.00	0.00	42.00
<b>Administration</b>	<b>101.25</b>	<b>0.00</b>	<b>101.25</b>	<b>105.25</b>	<b>0.00</b>	<b>105.25</b>

PROPERTY	FY16	FY16	FY16	FY17	FY17	FY17
	Internal	External	Total	Internal	External	Total
Albany Street Campus	3.30	0.00	3.30	3.40	0.00	3.40
Long Island Campus	0.80	0.00	0.80	0.80	0.00	0.80
Mattapan Campus	3.20	0.00	3.20	3.00	0.00	3.00
Northampton Square	4.85	0.00	4.85	4.75	0.00	4.75
Southampton Campus	5.85	0.00	5.85	5.05	0.00	5.05
Property Administration	6.00	0.00	6.00	6.00	0.00	6.00
<b>TOTAL PROPERTY</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>

<b>TOTAL FTE's</b>	<b>834.08</b>	<b>263.58</b>	<b>1097.66</b>	<b>868.73</b>	<b>266.23</b>	<b>1134.96</b>
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# External Funds Budget

Program	Project Grant Name	FY17 Budget
<b>AIDS Program</b>		
	HIV Emergency Relief Subcontracts	11,145,167
	RWCA Administration	1,140,934
	RWCA Quality Management	731,671
	RWCA Support Services	322,407
AIDS Program Total		13,340,179
<b>Asthma Prevention and Healthy Homes</b>		
	Asthma Initiatives	10,000
	BHAPPY	52,253
	Electronic Asthma Referral Systems	27,500
	Partners in Health and Housing	966,385
Asthma Prevention and Healthy Homes Total		1,056,138
<b>Biological Safety</b>		
	Bio-Safety	90,000
Biological Safety Total		90,000
<b>Boston Healthy Start Initiatives</b>		
	BHSI - Administration	1,765,522
Boston Healthy Start Total		1,765,522
<b>CAHD Health Services</b>		
	Family Planning Services	30,000
	Model State Supported AHEC	90,200
	School Based Health	251,668
	School Health Programs-Income	160,000
CAHD Health Services Total		531,868
<b>CDC - Public Health Preparedness</b>		
	Public Health Preparedness (EPI)	529,283
CDC - Public Health Preparedness Total		529,283
<b>Communicable Diseases Control</b>		
	CDC Suffolk County Jail	92,415
	I-3 Immunization	65,000
Communicable Disease Control Total		157,415

<b>Communications</b>		
	PHEP Public Information	50,000
Communications Total		50,000
<b>Community Initiatives Bureau</b>		
	Prevention and Wellness Trust	1,817,692
Community Initiatives Bureau Total		1,817,692
<b>Community Prevention Services</b>		
	MOAPC	100,000
Community Prevention Services Total		100,000
<b>Consortium for Professional Development</b>		
	CHEC Income	35,000
Consortium for Professional Development Total		35,000
<b>Death Registry/Burial Permits</b>		
	Death Registry/ Burial Permits	275,000
Death Registry/Burial Permits Total		275,000
<b>Early Childhood Mental Health</b>		
	Mental Health Systems of Care	1,000,000
	Project Launch Expansion	118,408
Early Childhood Mental Health Total		1,118,408
<b>Emergency Medical Services</b>		
	911 PSAP Support and Initiatives	410,800
	Bragdon Street Lease	265,200
	CMED Grant	406,000
	State 911 Training Grant	154,600
	EMS Community Program	85,000
	Boston EMS Details	326,000
Emergency Medical Services Total		1,647,600
<b>Environmental Hazards</b>		
	Asbestos Removal Permits	235,000
	BPHC Permits	15,000
	DPH (Statutory) Permits	15,000
	Safe Shops Nail Salons	35,000
Environmental Hazards Total		300,000
<b>Healthy Baby/Healthy Child</b>		
	Boston Healthy Start	160,000
	Collaborative Home Visits	69,485
	Healthy Baby/Child-Income	1,000
Healthy Baby/Healthy Child Total		230,485

<b>Health Promotion</b>		
	Mass in Motion	50,000
	PICH	1,800,000
<b>Health Promotion Total</b>		<b>1,850,000</b>

<b>HIV Dental</b>		
	Dental Ombudsman	1,293,239
	Dental Ombudsperson	130,870
<b>HIV Dental Total</b>		<b>1,424,109</b>

<b>Homeless Services Bureau</b>		
	BSAS (SAMHSA)	496,102
	CPS-CSPECH	80,000
	DHCD 112 Southampton	4,578,841
	DHCD Permanent Housing	197,149
	DHCD Woods Mullen Shelter	1,960,956
	Emergency Solutions Grant	155,620
	External Food Contracts	160,000
	Friends Fund	180,000
	General Funds-Homeless Service	10,000
	HOPWA	66,006
	Housing and Stabilization	103,000
	Long Term Stayers Home	187,992
	Long Term Stayers Housing	289,812
	Mental Health for Homeless	300,108
	Pay for Success - Income	35,000
	Pay for Success - MBHP	215,280
	Pay For Success_3rd Party	100,000
	Priority 1 Supportive Services for Veterans Family Program	98,078
	Project SOAR	203,368
	Rapid Rehousing	99,020
	Re-Entry Revenue	40,000
	RWCA - Case Management	479,071
	Serving Ourselves	546,460
	Wyman Reentry Center (BSAS)	836,700
<b>Homeless Services Bureau Total</b>		<b>11,418,563</b>

<b>Injury Prevention</b>		
	Childhood Injury Prevention	8,000
<b>Injury Prevention Total</b>		<b>8,000</b>

<b>Lead Poisoning Prevention</b>		
	Childhood Lead Poisoning Prevention	201,315
	Lead Training Income	3,000
<b>Lead Poisoning Prevention Total</b>		<b>204,315</b>

<b>Mayor's Health Line</b>		
	Connecting Consumers with Care	40,000
	MHL- Health Resource Directory	50,000
Mayor's Health Line Total		90,000
<b>Oral Health</b>		
	Residency Training Agreement	8,400
Oral Health Total		8,400
<b>Public Health Preparedness</b>		
	HMCC - ASPR	424,538
	HMCC - MRC Reserve	109,875
	OPHP Income	50,821
	Public Health Preparedness	770,603
	Statewide Training	391,397
	UASI - CBRNE	300,000
	UASI - MedSurge Training	300,000
	UASI - Patient Tracking	75,000
	UASI All Hazards Pyschological Trauma	50,000
Public Health Preparedness Total		2,472,234
<b>Racial Equity and Health Improvement</b>		
	GHC Fellows Internship	33,550
Racial Equity and Health Improvement Total		33,550
<b>Residential Services</b>		
	Entre Familia Residential	925,586
	Minority Women HIV/A Treatment	322,489
	The PAATHS Project	266,911
	Transitions	1,721,865
	Women and Families Division	10,000
Residential Services Total		3,246,851
<b>Resources and Referral Center</b>		
	Behavioral Health Services	49,000
	DON PAATHS Navigator	84,526
Resources and Referral Center Total		133,526
<b>Risk Reduction and Overdose Prevention</b>		
	Enhanced Needle Exchange	784,475
Risk Reduction and Overdose Prevention Total		784,475
<b>Specialized Outpatient Counseling Services</b>		
	Men's Substance Abuse Income	111,198
	Drug Free Counseling-Income	10,560
	South Boston Collaborative Inc	199,581
	Substance Abuse Prevention Collaboration	400,000
	MOM's Project- Income	137,360
Specialized Outpatient Counseling Services Total		858,699

<b>Tobacco Control</b>		
	Boston Tobacco Control - DPH	<b>145,000</b>
	Boston Tobacco Control - Fines	<b>50,000</b>
	Boston Tobacco Control - Ordinance Permits	<b>239,614</b>
<b>Tobacco Control Total</b>		<b>434,614</b>
<b>Tuberculosis Clinic</b>		
	TB Clinic Fee Portion	<b>160,000</b>
	TB Clinic-3rd Party Reimbursement	<b>217,869</b>
<b>Tuberculosis Clinic Total</b>		<b>377,869</b>
<b>VIP/Trauma Prevention</b>		
	Choice Neighborhood Initiative	<b>123,000</b>
	Defending Childhood Initiatives	<b>592,102</b>
	Determination of Need	<b>349,000</b>
	Teen Dating Violence	<b>90,770</b>
	EC Trauma Informed Learning	<b>135,392</b>
	Safe and Successful Youth Initiatives	<b>1,371,428</b>
<b>VIP/Trauma Prevention Total</b>		<b>2,661,692</b>
<b>Total Projected FY2017 External Funds</b>		<b>49,051,487</b>

# Program 1. Public Health Services

Monica Valdes Lupi, Executive Director, Organization 620100

## Program Description

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

## Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Individuals served by the Mayor's Health Line (MHL)	16,309	12,265	15,224	15,000

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
% HIV services clients from communities of color	73%	70%	79%	75%

**Strategy:** Improve the health of women and their children.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
% of babies who are low birthweight	8.4%	8.8%	8.6%	8.6%
Families of newborns visited	423	512	600	600

**Strategy:** Improve the health of youth in Boston.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Rate of new chlamydia cases among youth 15-24		1,871	2,146	2,100
Youth completing peer leadership training	101	118	130	130

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Boston residents trained in emergency preparedness	374	295	4,000	4,000



**Strategy:** Increase health knowledge and healthy behavior.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Individuals receiving in-home and community based asthma education	293	374	250	250

**Strategy:** Increase the school attendance of BPS students.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
High school students receiving services for absenteeism	346	368	200	200

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Ambulance transports	82,972	84,452	85,000	85,000
Incidents to which EMS responded	117,912	121,080	122,000	122,000
Median response time for Priority 1 calls	6.2	6.8	6.3	6.0
Median response time for Priority 2 calls	7.7	8.8	8.3	7.0
Median response time for Priority 3 calls	8.3	9.0	8.5	8.0

**Strategy:** Prevent emergence of drug resistant TB in Boston.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
% of active Boston TB cases completing treatment	97%	98%	100%	100%

**Strategy:** Prevent youth from purchasing tobacco products.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
% tobacco retailers adhering to youth access regulations	82%	90%	90%	85%

**Strategy:** Reduce youth violence.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
VIP coalition meetings, activities, and youth outreach	313	521	258	300

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Emergency shelter bed nights provided	271,816	255,228	256,000	256,000
Homeless clients placed in permanent housing				200

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Clients receiving BPHC inpatient addictions services		97	525	525
Clients receiving BPHC outpatient addictions services		961	900	900
Total number of clients treated for substance abuse in Homeless Services Reentry program and Northampton Square				300

# External Funds Projects

## *AIDS Program*

### *HIV Emergency Relief Subcontracts*

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

Funding from the Health Resources and Services Administration (HRSA) Ryan White Treatment Modernization Act (RWTMA) Part A to provide a range of HIV medical and health related support services for people living with HIV through subcontracts with community based organizations. The service area is seven counties in Massachusetts and three counties in Southern New Hampshire.

### *RWCA Administration*

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

Funding from the HRSA RWTMA "Part A" to administer and manage Part A grant and grantees.

### *RWCA Quality Management*

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

Funding from the HRSA RWTMA "Part A" to ensure that services funded under Ryan White meet federal guidelines and improves access and quality care for individuals receiving HIV services.

### *RWCA Support Services*

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

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

## *Asthma Prevention and Healthy Homes*

### *Asthma Initiatives*

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

Funding from the Children's Hospital of Boston to support asthma initiatives and support the Asthma Home Visiting Collaborative. Will be used to purchase ipads and services that support the home visiting collaborative.

### *Breathe Easy at Home Study*

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

Funding from the Robert Wood Johnson Foundation Public Health Research to study the environmental and health outcomes of Breathe Easy at Home and identify ways to better serve clients and to disseminate results to inform public health practice.

### *Electronic Asthma Referral Systems*

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

Funding from the US Department of Environmental Protection Agency (EPA) to improve the home conditions for Boston residents with asthma through partnership with hospitals, community health centers and the City of Boston's Inspectional Services Department.

## *Partners in Health and Housing*

### ***Project Mission***

Funding from the Centers of Disease Control and Prevention (CDC) Boston REACH focusing on improving outcomes for Black and Hispanic residents in BHA and Section 8 housing in all of Boston's neighborhoods to potentially impact 45,000 lives. This is a 3 year project from October 2014 to September 2017. Through a long-standing relationship between Boston Housing Authority (BHA), Boston University School of Public Health (BUSPH), the Community Committee for Health Promotion (CCHP), and Boston Public Health Commission (BPHC), the partners will focus efforts on improving the health outcomes of residents of BHA properties and residents receiving Section 8 certificates through BHA.

## *Biological Safety*

### *Bio-safety*

### ***Project Mission***

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

## *Boston Healthy Start Initiatives*

### *BHSI Administration*

### ***Project Mission***

Funding from the Health Resources and Services Administration (HRSA) to support community programs and community-based efforts to eliminate racial birth outcome disparities in Boston. Services are provided at 12 sites, including 7 clinical sites and 5 community-based organizations.

## *CAHD Health Services*

### *Family Planning Services*

### ***Project Mission***

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

## *Model State Supported AHEC*

### ***Project Mission***

Funding from the statewide Area Health Education Center (AHEC) through UMass/Medical Center to primarily cover staff salary and offset the costs of summer instructors. The funding includes a pass-through to the Boston University AHEC for medical student's preceptor training.

## *School Based Health*

### ***Project Mission***

Funding from the Massachusetts Department of Public Health (MDPH) to support medical services to students served by school based health centers.

## *School Health Programs-Income*

### ***Project Mission***

Revenue from third-party payers for services provided by school based health centers.

#### *CDC - Public Health Preparedness*

##### *Public Health Preparedness (EPI)*

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

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

#### *Communicable Diseases Control*

##### *I-3 Immunization*

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

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

#### *CDC Suffolk County Jail*

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

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

#### *Communications*

##### *PHEP - Public Information*

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

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

#### *Community Initiatives Bureau*

##### *Prevention and Wellness Trust*

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

Funding from the Massachusetts Department of Public Health (MDPH) to develop a program that improves health outcomes in three areas: elder falls, hypertension and asthma. The program uses a combination of community-based and clinical interventions to achieve a measureable reduction in morbidity/mortality as well as cost savings to the healthcare system.

#### *Community Prevention Services*

##### *MOAPC*

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

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

#### *Consortium for Professional Development*

##### *CHEC Income*

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

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

#### *Death Registry/Burial Permits*

##### *Death Registry/ Burial Permits*

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

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

#### *Early Childhood Mental Health*

##### *Mental Health Systems of Care*

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

Funding from the Substance Abuse and Mental Health Services Administration (SAMHSA) to expand a focus on early childhood mental health systems of care and replicate the previously-developed model for integrating early childhood mental health in primary care, building a comprehensive system of support for young children and their families diagnosed or at imminent risk for a Serious Emotional Disturbance. Expansion sites are Community Service Agencies providing Children's Behavioral Health Initiative services in Boston, Worcester, and Springfield. Funding supports a large focus on Family Engagement, including parent councils and an annual Family Engagement Summit.

##### *Linking Actions for Unmet Needs in Children's Health (Project Launch)*

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

Funding from the Massachusetts Department of Public Health (MDPH) federal pass-through from the Substance Abuse and Mental Health Services Administration (SAMHSA) to provide training and technical assistance to Project LAUNCH expansion sites in Worcester, Springfield, and Chelsea. Sites are implementing a replication of the project LAUNCH model, based on the Early Childhood Mental Health Integration Toolkit, to strengthen comprehensive early childhood systems through the development of pediatric medical homes. A Learning Collaborative will determine best practices for pediatric medical homes with a focus on children at risk for or experiencing early childhood mental health issues.

#### *Emergency Medical Services*

##### *911 PSAP Support and Initiatives*

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

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

##### *CMED Grant*

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

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

##### *State 911 Training Grant*

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

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

#### *EMS Community Program*

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

Funding obtained from billing for programs that offer car seat installation assistance and its proper use, and providing CPR training and certifications to the community. Revenue is also generated for conducting EMT courses.

#### *Boston EMS Details*

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

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

#### *Environmental Hazards*

##### *Asbestos Removal Permits*

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

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

##### *BPHC Permits*

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

Funding obtained from issuing permits for operation of body art facilities; permits for the operation of registered medical marijuana dispensaries; licenses for body art practitioners; and permits for operation of junkyards, recycling businesses, and waste container storage lots.

##### *DPH (Statutory) Permits*

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

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

##### *Safe Shop Nail Salon*

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

Funding obtained from issuing permits for operation of nail salons.

#### *Chronic Disease*

##### *Mass in Motion*

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

Funding from the Massachusetts Department of Public Health (MDPH) supports a partnership with the Madison Park Development Corporation to reduce obesity in Roxbury by implementing policy, systems and environmental changes.

##### *PICH*

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

Partners in Community Health (PICH) Funding from the Centers of Disease Control and Prevention (CDC) to reduce the burden of chronic disease in Boston. The project is co-led by the Boston Public Health Commission and the Boston Alliance for Community Health. Over the next two years, we will implement citywide voluntary policy, systems and environmental changes in the city of Boston with a focus on tobacco free housing; increasing access to healthy food and beverages; and increasing opportunities for safe and active transportation.

#### *Boston Healthy Start Initiative*

##### *Boston Healthy Start*

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

Funding from the Health Resources and Services Administration (HRSA) to support community programs and community-based efforts to eliminate birth outcome disparities in Boston. Services are provided at 10 clinical sites, including 6 community health centers. Addresses three primary issues for pregnant and parenting women: 1) irregular or fragmented pre-natal/post-partum care; 2) inadequate linkage to economic and/or service supports; and 3) social isolation during and following pregnancy for up to two years after birth. It also supports the Father Friendly Initiative (FFI), an initiative to strengthen families by providing men with support related to life planning and informed fatherhood.

#### *Healthy Baby/Child - Income*

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

Funding obtained from various organizations to support the HB/HC food pantry.

#### *Home Visit Collaborative*

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

Funding from the Center for Community Health and Health Equity (CCHHE) at Brigham and Women's Hospital for collaborative home visiting conducted by a public health nurse and a member of the adolescent multidisciplinary team.

#### *HIV Dental*

##### *Dental Ombudsperson*

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

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

##### *Dental Ombudsperson*

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

Funding from the Massachusetts Department of Public Health (see description above) covering western counties of Massachusetts as well as the Cape and the Islands.

#### *Homeless Services Bureau*

##### *BSAS (SAMHSA)*

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

Funding from the Massachusetts Department of Public Health's Bureau of Substance Abuse Services (through SAMHSA) to provide system coordination for support services in supportive housing for 180 Chronically Homeless adults with co-occurring disorders from Boston, Cambridge and Somerville. The State identified 120 units of housing or subsidies, and supportive services are to be provided on the UMass-Medical "MISSION" Critical Time Intervention model, with trauma informed care, housing stabilization and peer supports. BPHC Homeless Services is one of two service providers for this grant.

##### *CPS - CSPECH*

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

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

#### *DHCD – Southampton Shelter*

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

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

#### *DHCD - Woods Mullen Shelter*

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

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

#### *Emergency Solutions Grant*

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

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

#### *Friends Fund*

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

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

#### *Housing Opportunities for People with-AIDS (HOPWA)*

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

Funding from the US Department of Housing and Urban Development/McKinney Housing Opportunities for People with AIDS. This funding supports the Safe Harbor Program, which serves homeless clients with HIV and substance abuse problems. Funds are used to provide case management and housing placement/stabilization services.

#### *Massachusetts Housing and Shelter Alliance (MHSA) –Housing and Stabilization*

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

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

#### *Long Term Stayers*

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

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

#### *Long Term Home*

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

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

#### *Mental Health for Homeless*

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

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



#### *Pay for Success – 3rd Party*

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

Funding obtained from insurance providers for reimbursement of case management and care coordination services delivered to members who participate in the Commonwealth's homeless social innovation financing initiative (also known as SIF or "Pay for Success"). This is a permanent supportive housing initiative aimed at serving between 500 and 800 homeless individuals over the next six years.

#### *Pay for Success - Income*

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

Funding from Massachusetts Housing and Shelter Alliance (MHSA) to provide BPHC a bonus of up to \$2,000 per client for each year that client remains in housing (for a maximum of four years) and are involved in the Commonwealth's homeless social innovation financing initiative (also known as SIF or "Pay for Success").

#### *Pay for Success - MBHP*

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

Funding from Massachusetts Behavioral Health Partnership for rent payment for clients who participate in the Commonwealth's homeless social innovation financing initiative (also known as SIF or "Pay for Success").

#### *Priority 1 Supportive Services for Veterans Family Program (SSVF)*

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

Funding from New England Shelter for Homeless Veterans (NESHV) to support Services for at least 675 veterans' families during the 3 year grant period. Out of the 675 served, 270 households will receive prevention services through Category 1, and 405 households will receive rapid re-housing services.

#### *Project SOAR*

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

Funding from the US Department of Housing and Urban Development (HUD) to operate a 20-bed transitional housing program at Southampton Street. The program provides case management, substance abuse, counseling, legal advocacy and referrals to agencies that provide job training and education. The goal of the program is to assist individuals in preparing to move into permanent housing.

#### *Rapid Rehousing*

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

Funding from the US Department of Housing and Urban Development/Emergency Solutions Grant (ESG) to rapidly re-house individuals residing in or entering the shelter system to permanent housing. Pine Street Inn subcontracts with BPHC to house and provide short-term stabilization services.

#### *Reentry Revenue*

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

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

#### *RWCA Medical Case Management*

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

Funding from the Ryan White Care Act to provide case management and housing services to the 20 clients of the Safe Harbor program. This project serves homeless clients who have HIV and substance abuse issues with a focus on assisting them into permanent housing.

#### *Serving Ourselves Program*

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

Funding from the US Department of Housing and Urban Development to provide a job training program and support services.

#### *DHCD - Permanent Supportive Housing (SIF)*

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

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

#### *General Funds – Homeless*

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

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

#### *Wyman Reentry Center (BSAS)*

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

Funding from the Massachusetts Department of Public Health (MDPH) Bureau of Substance Abuse Services for 25 beds to provide intensive re-entry and substance abuse counseling for clients transitioning out of the correctional system.

#### *Injury Prevention*

##### *Childhood Injury Prevention*

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

Funding from Safe Kids Worldwide to support the local Safe Kids Coalition.

#### *Lead Poisoning Prevention*

##### *Childhood Lead Poisoning Prevention*

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

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

#### *Lead Training Income*

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

Funding obtained from fees collected from the Moderate Risk De-leading and/or Renovate, Repair and Paint (RRP) trainings.

#### *Mayor's Health Line*

##### *Connecting Consumers with Care*

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

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

***Project Mission***

Funding from the Boston Children's Hospital the period from 2011 through 2017 to support an online health resources directory.

*Oral Health*

*Residency Training Agreement*

***Project Mission***

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

*Public Health Preparedness*

*OPHP Income*

***Project Mission***

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

*HMCC - ASPR*

***Project Mission***

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

*HMCC - MRC Reserve*

***Project Mission***

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

*Public Health Preparedness*

***Project Mission***

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

*UASI – CBRNE Detection, Response, and Decontamination Training*

***Project Mission***

Funding from the US Department of Homeland Security Urban Area Security Initiative (UASI) through the Mayor's Office of Homeland Security that provides resources for planning, organization, equipment, training, and exercise needs of high-threat, and high-density urban areas against acts of terrorism including chemical, biological, radiological and nuclear events (CBRNE).

*UASI – Med Surge – Training*

***Project Mission***

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management provides resources to advance critical ESF 8 (Public Health and Medical Services) capabilities in the MBHSR by providing high-quality, all-hazards training and education to reduce the public health and safety consequences of disasters. This includes training on core capabilities specific to public health, healthcare, and EMS, and emergency planning and preparedness for the whole community, particularly those most vulnerable. This audience includes a population whose members may have medical, access, and other functional needs before, during, and after an incident.

#### *UASI – Patient Tracking*

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

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

#### *Statewide Training*

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

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

#### *UASI All Hazards Psychological Trauma*

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

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to continue developing the All-Hazards Psychological Trauma Coordination Network that supports a coordinated psychological response to traumatic incidents.

#### *Racial Equity and Health Improvement*

#### *GHC Fellows Internship*

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

Funding from Global Health Corps to mobilize a global community of emerging leaders to build the movement for health equity. Global Health Corps trains and supports young health leaders and helps place them in year long full time positions in organizations that positively impact health outcomes. The fellows work in pairs, one with a local background and the other an international background. The BPHC Global Health Corps fellows have focused on the areas of health equity communications, community health, and assisting with the BPHC accreditation process.

#### *Residential Services*

#### *Entre Familia - Residential Treatment Program*

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

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

#### *Minority Women HIV/AIDS Treatment*

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

Funding from SAMHSA with the purpose of expanding and enhancing the Boston Consortium Model, a trauma-informed, culturally-appropriate substance abuse treatment model for women of color, in order to address HIV through the development of an integrated wellness model.

#### *Transitions*

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

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

#### *Women & Families Division*

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

Funding obtained from donations for the women's programs and fees from training services conducted by APTRSS Bureau staff.

#### *Resources and Referral Center*

##### *The PAATHS Project*

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

Funding from SAMHSA with the purpose of enhancing substance use treatment and recovery outcomes for Latino and African American Men and Women 18 and older with a history of co-occurring substance abuse and mental health disorders by providing peer to peer recovery support services.

#### *DON PAATHS Navigator*

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

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

#### *Risk Reduction and Overdose Prevention*

##### *Enhanced Needle Exchange*

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

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

#### *Behavioral Health Services*

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

Funding obtained from third party billing for a comprehensive mental health clinic serving men and women residents of Boston.

#### *Specialized Outpatient Counseling Services*

##### *Men's Substance Abuse Income*

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

Funding obtained from third party billing for a comprehensive outpatient substance abuse treatment and case management program for male residents of Boston.

#### *MOM's Project - Income*

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

Funding obtained from reimbursements from health insurance providers to provide group counseling and individual therapy for women enrolled in the Mom's Project and Entre Familia.

#### *Drug Free Counseling - Income*

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

Funding obtained from third-party billing for outpatient substance abuse services provided to men and women residents of Boston.

#### *South Boston Collaborative Inc*

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

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

#### *Substance Abuse Prevention Collaboration*

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

Funding from the Massachusetts Department of Public Health (MDPH) focusing on substance abuse prevention efforts targeting youth.

#### *Tobacco Control*

##### *Boston Tobacco Control - DPH*

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

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

##### *Boston Tobacco Control - Fines*

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

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

##### *Boston Tobacco Control - Ordinance Permits*

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

Funding obtained from permits for tobacco retailers.

#### *Tuberculosis Clinic*

##### *TB Clinic Fee Portion*

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

Funding from the Massachusetts Department of Public Health (MDPH) to cover the tuberculosis (TB) clinic operation; reimbursements for physicians; nursing care and visits; as well as x-rays and medication for the uninsured.

##### *TB Clinic-3rd Party Reimbursement*

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

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

#### *VIP/Trauma Prevention*

##### *CHOICE Neighborhood Initiative*

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

Funding from the federally funded (HUD) City of Boston's CHOICE Neighborhood Initiative to support Project Right's work around trauma and violence prevention with the Grove Hall VIP and Quincy Heights I & II.

#### *Defending Childhood Initiatives*

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

Funding from the US Department of Justice (DOJ) to prevent and reduce the impact of children's exposure to violence in homes, communities and schools. The Commission leads a collaboration of diverse organizations and agencies that will develop a multiyear strategic plan to prevent and reduce the impact of children's exposures to violence in homes, schools and the community.

#### *CHB Determination of Need*

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

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

#### *Early Childhood Trauma Informed Learning*

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

Funding from the Federal Office of Health and Human Services for 3 years to develop trauma informed collaborations for young children in Boston. Development of 3 teams of a primary care site, mental health provider and 1-2 early education and care sites in 3 different neighborhoods. Each team will create a trauma-informed collaborative as well as a plan for creating a trauma-informed culture program-wide. We will provide training, facilitation and coaching over the 3 year period.

#### *Safe and Successful Youth Initiative*

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

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

#### *Teen Dating Violence*

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

Funding from the Department of Justice, Office of Violence Prevention through Casa Myrna. Boston consolidated grant programs to address children and youth experiencing dating violence and sexual assault. The project targets black and Latino youth ages 11-18 in Boston who are affected by teen dating violence and sexual violence.

# Public Health Commission Capital Budget



**Overview**

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

***FY17 Major Initiatives***

- Design will begin on improvements at the South End Fitness Center Pool.
- A programming and siting study will begin for a new Emergency Medical Services (EMS) facility in the Innovation District.

<i>Capital Budget Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Estimated '16</i>	<i>Total Projected '17</i>
<i>Total Department</i>	<i>936,702</i>	<i>8,238,989</i>	<i>12,645,551</i>	<i>1,015,000</i>



# Public Health Commission Project Profiles

## CRITICAL FACILITY REPAIRS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	2,875,000	375,000	1,021,484	0	4,271,484
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,875,000</b>	<b>375,000</b>	<b>1,021,484</b>	<b>0</b>	<b>4,271,484</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	2,396,484	375,000	375,000	1,125,000	4,271,484
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,396,484</b>	<b>375,000</b>	<b>375,000</b>	<b>1,125,000</b>	<b>4,271,484</b>

## EMS STATION STUDY

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	90,000	10,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>10,000</b>	<b>100,000</b>

# Public Health Commission Project Profiles

## EMS TRAINING ACADEMY STUDY

### Project Mission

Programming study for new EMS training facility.

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

**Location,** N/A **Operating Impact,** No

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	20,000	30,000	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>30,000</b>	<b>0</b>	<b>50,000</b>

## FINLAND BUILDING

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	2,337,000	0	0	0	2,337,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,337,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,337,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	219,429	1,800,000	20,000	297,571	2,337,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>219,429</b>	<b>1,800,000</b>	<b>20,000</b>	<b>297,571</b>	<b>2,337,000</b>

# Public Health Commission Project Profiles

## SOUTH END FITNESS CENTER POOL

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,129,000	0	0	0	1,129,000
Grants/Other	0	0	0	0	0
Total	1,129,000	0	0	0	1,129,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	100,000	1,029,000	1,129,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,029,000	1,129,000

## WOODS MULLEN SHELTER

### Project Mission

Design and install an independent heating and cooling system.

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	2,450,000	0	0	0	2,450,000
Grants/Other	0	0	0	0	0
Total	2,450,000	0	0	0	2,450,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	5,029	1,800,000	400,000	244,971	2,450,000
Grants/Other	0	0	0	0	0
Total	5,029	1,800,000	400,000	244,971	2,450,000



# Youth Engagement & Employment Operating Budget

*Shari Davis, Director, Appropriation 448*

## Department Mission

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

## Selected Performance Strategies

### Youth Engagement & Employment

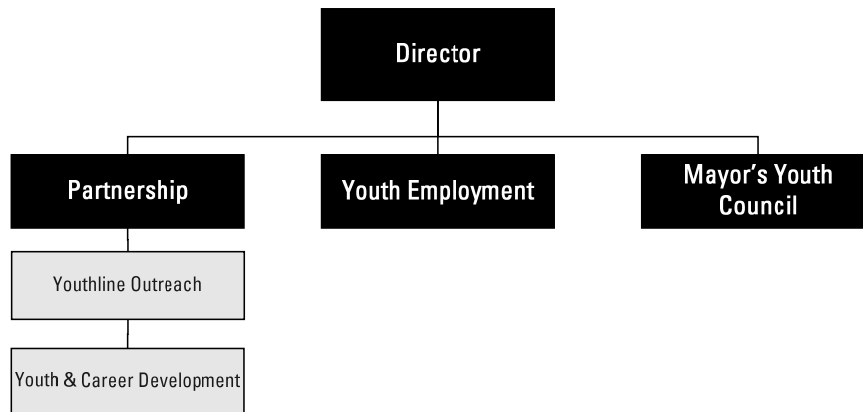
- To hire the maximum number of young residents.
- To provide employment opportunities for youth at community based organizations (CBOs).

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Youth Engagement & Employment	5,048,548	4,989,679	5,548,120	6,058,544
	<b>Total</b>	<b>5,048,548</b>	<b>4,989,679</b>	<b>5,548,120</b>	<b>6,058,544</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Settlement Funds	0	74,702	500,000	300,000
	Youth at Risk	806,780	797,266	800,000	806,780
	Youth Engagement & Employment Fund	0	136,171	100,000	100,000
	<b>Total</b>	<b>806,780</b>	<b>1,008,139</b>	<b>1,400,000</b>	<b>1,206,780</b>

<i>Operating Budget</i>		<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
	Personnel Services	4,166,799	4,312,751	4,881,940	5,361,364
	Non Personnel	881,749	676,928	666,180	697,180
	<b>Total</b>	<b>5,048,548</b>	<b>4,989,679</b>	<b>5,548,120</b>	<b>6,058,544</b>

# Youth Engagement & Employment Operating Budget



## *Description of Services*

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

# Department History

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	312,319	403,518	428,385	447,829	19,444
	51100 Emergency Employees	3,833,384	3,884,443	4,453,555	4,913,535	459,980
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	20,810	24,790	0	0	0
	51700 Workers' Compensation	286	0	0	0	0
	Total Personnel Services	4,166,799	4,312,751	4,881,940	5,361,364	479,424
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	52100 Communications	88	2,270	6,580	6,580	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	1,000	1,000
	52800 Transportation of Persons	438	0	0	0	0
	52900 Contracted Services	167,329	10,503	7,500	7,500	0
	Total Contractual Services	167,855	12,773	14,080	15,080	1,000
<i>Supplies &amp; Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	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	1,352	4,699	5,500	5,500	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	15,870	16,209	17,500	17,500	0
	Total Supplies & Materials	17,222	20,908	23,500	23,500	0
<i>Current Chgs &amp; Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	1,433	1,516	1,600	1,600	0
	Total Current Chgs & Oblig	1,433	1,516	1,600	1,600	0
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	951	0	0	0
	55900 Misc Equipment	2,739	18,280	4,500	4,500	0
	Total Equipment	2,739	19,231	4,500	4,500	0
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	56200 Special Appropriation	692,500	622,500	622,500	652,500	30,000
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	692,500	622,500	622,500	652,500	30,000
	Grand Total	5,048,548	4,989,679	5,548,120	6,058,544	510,424

# Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Exec Director	MYN	NG	1.00	71,807	Youth Employment Manager	MYO	06	1.00	65,123
Mayor's Youth Council Manager	MYO	06	1.00	55,260	Youth Employment Specialist	MYO	03	1.00	35,639
Office Manager	MYO	04	1.00	46,971	Youth Outreach Coord	MYO	05	1.00	50,347
Partnerships Manager	MYO	06	1.00	63,053	Yth & Career Development Coord	MYO	05	1.00	54,379
					<b>Total</b>				<b>8</b>
									<b>442,579</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				5,250
					Chargebacks				0
					Salary Savings				0
					<b>FY17 Total Request</b>				<b>447,829</b>



# External Funds History

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	0	0	0	0	0
	51100 Emergency Employees	806,780	871,968	1,300,000	1,106,780	-193,220
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	0	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	806,780	871,968	1,300,000	1,106,780	-193,220
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	0	136,171	100,000	100,000	0
	Total Contractual Services	0	136,171	100,000	100,000	0
<i>Supplies &amp; Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs &amp; Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	806,780	1,008,139	1,400,000	1,206,780	-193,220

# Program 1. Youth Engagement & Employment

*Shari Davis, Manager, Organization 448100*

## Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	4,166,799	4,312,751	4,881,940	5,361,364
Non Personnel	881,749	676,928	666,180	697,180
<b>Total</b>	<b>5,048,548</b>	<b>4,989,679</b>	<b>5,548,120</b>	<b>6,058,544</b>

## Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
ABCD summer hires	863	1,083	1,011	1,000
Other summer jobs leveraged	2,165	2,514	2,831	3,000
Private Industry Council (PIC) summer hires	3,164	3,248	3,310	3,300
School year participants in jobs programs	658	592	576	550
SuccessLink registrants	7,630	8,500	7,398	8,000
Total summer jobs	9,123	10,181	10,360	11,000
Youth Fund summer hires	2,931	3,336	3,208	3,300

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
School year worksites	110	103	125	115
Summer worksites	307	210	199	200

# External Funds Projects

## *Settlement Funds*

### ***Project Mission***

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

## *Youth at Risk*

### ***Project Mission***

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

## *Youth Employment & Enrichment Fund*

### ***Project Mission***

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