

Human Services

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Human Services

Daphne Griffin, Chief of Human Services

Cabinet Mission

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

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '09</i> | <i>Total Actual '10</i> | <i>Total Approp '11</i> | <i>Total Budget '12</i> |
|-------------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|
| | Boston Centers for Youth & Families | 22,087,007 | 21,811,327 | 21,674,450 | 21,742,512 |
| | Civil Rights | 323,741 | 315,115 | 321,198 | 125,996 |
| | Commission for Persons With Disabilities | 0 | 0 | 0 | 287,838 |
| | Elderly Commission | 3,011,637 | 2,846,291 | 2,820,263 | 2,782,711 |
| | Emergency Shelter Commission | 567,747 | 565,479 | 0 | 0 |
| | Veterans' Services Department | 4,635,333 | 4,807,931 | 4,809,307 | 5,536,396 |
| | Women's Commission | 157,279 | 158,318 | 159,800 | 159,557 |
| | Youth Fund | 4,622,037 | 4,636,922 | 4,638,374 | 4,639,186 |
| | Total | 35,404,781 | 35,141,383 | 34,423,392 | 35,274,196 |

| <i>Capital Budget Expenditures</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Estimated '11</i> | <i>Projected '12</i> | |
|------------------------------------|-------------------------------------|-------------------|----------------------|----------------------|------------------|
| | Boston Centers for Youth & Families | 7,643,705 | 4,473,446 | 8,703,712 | 7,585,010 |
| | Total | 7,643,705 | 4,473,446 | 8,703,712 | 7,585,010 |

| <i>External Funds Expenditures</i> | <i>Total Actual '09</i> | <i>Total Actual '10</i> | <i>Total Approp '11</i> | <i>Total Budget '12</i> | |
|------------------------------------|-------------------------------------|-------------------------|-------------------------|-------------------------|------------------|
| | Boston Centers for Youth & Families | 1,336,860 | 834,169 | 1,022,570 | 1,184,845 |
| | Civil Rights | 534,894 | 496,737 | 643,679 | 782,979 |
| | Elderly Commission | 5,580,969 | 6,275,384 | 6,305,556 | 6,368,399 |
| | Emergency Shelter Commission | 56,935 | 20,131 | 0 | 0 |
| | Youth Fund | 1,726,440 | 2,269,053 | 1,402,000 | 1,361,212 |
| | Total | 9,236,098 | 9,895,474 | 9,373,805 | 9,697,435 |

Boston Centers for Youth & Families Operating Budget

Daphne Griffin, Executive Director Appropriation: 385

Department Mission

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

FY12 Performance Strategies

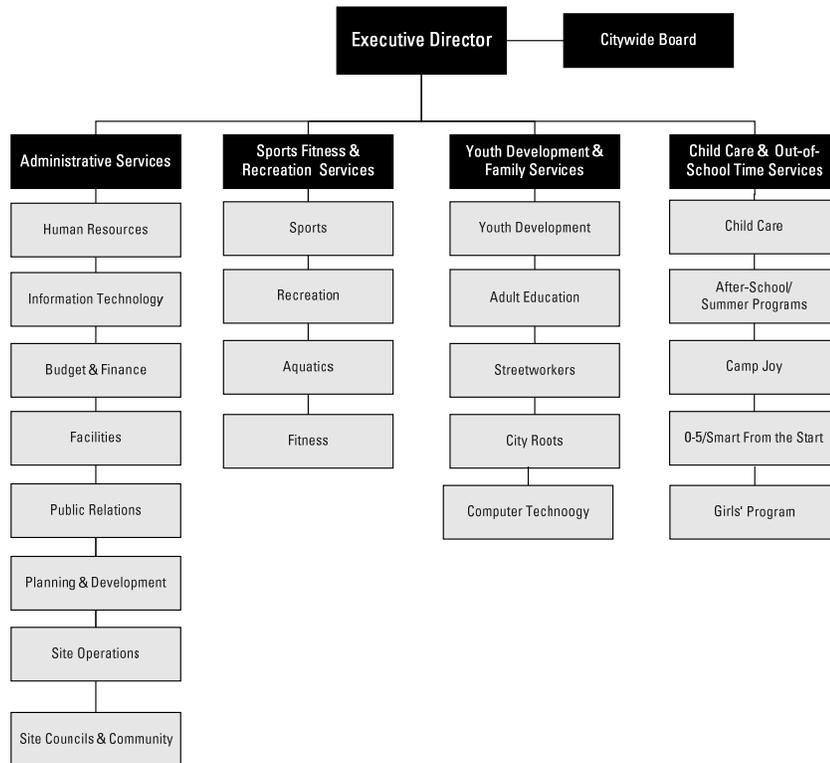
- To provide outreach, intervention, support, and referral services for youth.
- To provide safe and accessible facilities that are neighborhood hubs for information, activities, and services.
- To support health and wellness through community center sports, fitness, and recreation programming.

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '09</i> | <i>Total Actual '10</i> | <i>Total Approp '11</i> | <i>Total Budget '12</i> |
|-------------------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Administrative Services | 11,989,940 | 12,217,798 | 11,638,482 | 11,663,186 |
| | Sports & Recreation | 3,999,161 | 4,150,397 | 4,460,843 | 4,333,958 |
| | Youth & Family Services | 3,091,269 | 3,011,588 | 3,173,845 | 3,216,849 |
| | Child Care & Out-of-School | 3,006,637 | 2,431,544 | 2,401,280 | 2,528,519 |
| | Total | 22,087,007 | 21,811,327 | 21,674,450 | 21,742,512 |

| <i>External Funds Budget</i> | <i>Fund Name</i> | <i>Total Actual '09</i> | <i>Total Actual '10</i> | <i>Total Approp '11</i> | <i>Total Budget '12</i> |
|------------------------------|----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | ARRA - Strengthening Communities | 0 | 2,180 | 111,326 | 136,474 |
| | ARRA - Summer Jobs Program | 0 | 63,844 | 0 | 0 |
| | Boston Foundation | 0 | 0 | 15,000 | 15,000 |
| | Center Based Daycare Program | 614,467 | 253,948 | 224,263 | 226,258 |
| | Child & Adult Care Food | 0 | 51,682 | 85,860 | 62,634 |
| | City Hall Child Care | 339,367 | 370,402 | 493,233 | 569,153 |
| | Community Child Care | 337,878 | 92,113 | 10,450 | 10,450 |
| | James Curley Recreation Center | 45,148 | 0 | 0 | 0 |
| | Tiny Tots Program | 0 | 0 | 82,438 | 164,876 |
| | Total | 1,336,860 | 834,169 | 1,022,570 | 1,184,845 |

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 18,034,350 | 18,458,878 | 18,258,742 | 18,165,983 |
| Non Personnel | 4,052,657 | 3,352,449 | 3,415,708 | 3,576,529 |
| Total | 22,087,007 | 21,811,327 | 21,674,450 | 21,742,512 |

Boston Centers for Youth & Families Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

| <i>Personnel Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
|---------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|
| 51000 Permanent Employees | 17,314,754 | 17,626,257 | 17,568,847 | 17,436,315 | -132,532 |
| 51100 Emergency Employees | 448,922 | 354,777 | 441,343 | 481,116 | 39,773 |
| 51200 Overtime | 147,360 | 163,959 | 103,552 | 103,552 | 0 |
| 51600 Unemployment Compensation | 62,620 | 269,557 | 100,000 | 100,000 | 0 |
| 51700 Workers' Compensation | 60,694 | 44,328 | 45,000 | 45,000 | 0 |
| Total Personnel Services | 18,034,350 | 18,458,878 | 18,258,742 | 18,165,983 | -92,759 |
| <i>Contractual Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 52100 Communications | 306,542 | 263,669 | 265,300 | 265,300 | 0 |
| 52200 Utilities | 1,550,073 | 1,419,277 | 1,690,420 | 1,687,880 | -2,540 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 3,600 | 2,700 | 3,600 | 3,600 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 78,303 | 74,674 | 35,000 | 55,000 | 20,000 |
| 52800 Transportation of Persons | 340,380 | 250,021 | 251,440 | 251,440 | 0 |
| 52900 Contracted Services | 1,521,189 | 1,169,773 | 914,888 | 1,050,748 | 135,860 |
| Total Contractual Services | 3,800,087 | 3,180,114 | 3,160,648 | 3,313,968 | 153,320 |
| <i>Supplies & Materials</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 53000 Auto Energy Supplies | 26,033 | 26,934 | 30,553 | 38,701 | 8,148 |
| 53200 Food Supplies | 3,264 | 3,125 | 3,000 | 3,000 | 0 |
| 53400 Custodial Supplies | 42,821 | 41,984 | 27,000 | 27,000 | 0 |
| 53500 Med. Dental, & Hosp Supply | 733 | 759 | 1,600 | 1,600 | 0 |
| 53600 Office Supplies and Materials | 18,142 | 17,687 | 19,580 | 19,580 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 18,813 | 21,937 | 29,000 | 29,000 | 0 |
| Total Supplies & Materials | 109,806 | 112,426 | 110,733 | 118,881 | 8,148 |
| <i>Current Chgs & Oblig</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 54300 Workers' Comp Medical | 45,630 | 25,145 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 32,271 | 1,985 | 30,315 | 29,758 | -557 |
| 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 | 19,005 | 15,826 | 103,567 | 103,567 | 0 |
| Total Current Chgs & Oblig | 96,906 | 42,956 | 133,882 | 133,325 | -557 |
| <i>Equipment</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 7,245 | 7,245 | 7,155 | -90 |
| 55600 Office Furniture & Equipment | 0 | 3,208 | 0 | 0 | 0 |
| 55900 Misc Equipment | 45,858 | 6,500 | 3,200 | 3,200 | 0 |
| Total Equipment | 45,858 | 16,953 | 10,445 | 10,355 | -90 |
| <i>Other</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 22,087,007 | 21,811,327 | 21,674,450 | 21,742,512 | 68,062 |

Department Personnel

| Title | Union Code | Grade | Position | FY12 Salary | Title | Union Code | Grade | Position | FY12 Salary | |
|--------------------------------------|------------|-------|----------|-------------|-------------------------------|------------|-------|----------|-------------------|-------------------|
| Assoc Dir | MYN | NG | 1.00 | 67,939 | Youth Worker | SU5 | 08 | 34.00 | 1,345,725 | |
| Spec Asst | MYN | NG | 5.00 | 374,050 | Prin Admin Assistant | SE1 | 08 | 1.00 | 87,083 | |
| Exec Dir (BCC) | CDH | NG | 1.00 | 100,550 | Exec Sec (P&R) | SE1 | 08 | 1.00 | 87,083 | |
| Director | MYN | NG | 1.00 | 84,924 | Athletic Director | SU5 | 07 | 29.00 | 1,176,453 | |
| Program Administrator | EXM | NG | 1.00 | 82,227 | Grants Manager | SE2 | 07 | 2.00 | 159,353 | |
| Spec Asst to Chief of Human Services | MYN | NG | 1.00 | 63,175 | Elderly Service Worker | SU5 | 07 | 1.00 | 41,456 | |
| Resource Development Assts. | MYN | NG | 1.00 | 45,440 | Facilities Manager | SE2 | 07 | 1.00 | 79,677 | |
| Dir-Operations | MYN | NG | 1.00 | 82,712 | Unit Manager | SE2 | 07 | 2.00 | 159,353 | |
| Dir of Programming | MYN | NG | 1.00 | 89,871 | Unit Manager-Youth Services | SE2 | 07 | 1.00 | 54,712 | |
| Chief of Human Services | CDH | NG | 1.00 | 118,819 | Personnel Officer | SE2 | 07 | 1.00 | 70,727 | |
| Recreation Supv I | SU4 | 15 | 1.00 | 57,171 | Executive Assistant | MYO | 07 | 2.00 | 109,810 | |
| Admin Assistant | AFE | 15 | 2.00 | 109,118 | Supervisor Athletic Facil | SE1 | 07 | 1.00 | 79,677 | |
| Computer Instructor | SU5 | 14 | 10.00 | 521,044 | Program Mngr | SE2 | 06 | 7.00 | 503,285 | |
| Head Storekeeper | AFG | 14 | 1.00 | 42,688 | Building Manager | SU5 | 07 | 13.00 | 518,302 | |
| Payroll Clerk | SU5 | 13 | 2.00 | 104,827 | Maint Worker/Custodian | SU5 | 06 | 17.00 | 660,883 | |
| Admin Teacher | SU5 | 13 | 1.00 | 52,413 | Office Assistant | SU5 | 06 | 7.00 | 279,082 | |
| GED Tester | SU5 | 13 | 1.00 | 49,920 | MaintWkr/Custodian | SU5 | 06 | 1.00 | 39,869 | |
| Director | SU5 | 13 | 3.00 | 157,240 | Head Lifeguard | SU5 | 07 | 2.00 | 72,998 | |
| Technology Specialist | SU5 | 13 | 1.00 | 52,413 | Exec Asst (CC) | SE2 | 06 | 5.00 | 352,052 | |
| Director of Youth Services | MYO | 13 | 1.00 | 77,566 | Prin Admin Asst (P&R) | SE1 | 06 | 2.00 | 145,023 | |
| Special Assistant for CCBP | MYO | 12 | 1.00 | 89,843 | Lifeguard II | SU5 | 05 | 16.00 | 503,588 | |
| Head Teacher | SU5 | 11 | 1.00 | 40,794 | Staff Asst | MYO | 05 | 2.00 | 107,296 | |
| Sr Streetworker | SU5 | 11 | 4.00 | 173,420 | Program Assistant II | SU5 | 05 | 1.00 | 39,387 | |
| Dep Dir Human Services | MYO | 11 | 1.00 | 86,522 | Program Assistant II | SU5 | 04 | 1.00 | 36,872 | |
| Bookkeeper | SU5 | 10 | 1.00 | 46,613 | Specia AssistantI(CC) | SE2 | 05 | 4.00 | 263,683 | |
| Staff Assist | SU5 | 10 | 19.00 | 830,986 | Resources Development Manager | SE2 | 05 | 3.00 | 134,321 | |
| Lead Teacher | SU5 | 10 | 1.00 | 43,967 | Aquatics Manager | SE2 | 05 | 2.00 | 125,579 | |
| Exec Asst (Obpe) | EXM | NG | 1.00 | 92,508 | Lifeguard | SU5 | 04 | 24.00 | 766,025 | |
| Streetworkers | SU5 | 09 | 26.00 | 1,039,942 | Program Supv | SE2 | 04 | 25.00 | 1,406,549 | |
| Admin Coordinator | SE2 | 08 | 27.00 | 2,228,600 | Staff Asst I | MYO | 04 | 1.00 | 47,859 | |
| Youth Advocate | SU5 | 08 | 8.00 | 325,772 | Pool Manager | SE2 | 04 | 4.00 | 222,285 | |
| Teacher I | SU5 | 08 | 3.00 | 129,326 | Athletic Assistant | SU5 | 04 | 27.00 | 899,850 | |
| Chief Admin Asst | MYO | 08 | 1.00 | 67,702 | Program Assistant I | SU5 | 03 | 5.00 | 164,479 | |
| Prj Manager | MYO | 08 | 1.00 | 61,523 | Building Asst | SU5 | 03 | 11.00 | 358,521 | |
| Network Administrator | SE2 | 08 | 1.00 | 87,083 | Asst Pool Manager | SE2 | 03 | 3.00 | 141,401 | |
| | | | | | Receptionist | SU5 | 03 | 1.00 | 31,960 | |
| | | | | | Total | | | | 393 | 18,950,964 |
| | | | | | Adjustments | | | | | |
| | | | | | Differential Payments | | | | 0 | |
| | | | | | Other | | | | 154,906 | |
| | | | | | Chargebacks | | | | -344,702 | |
| | | | | | Salary Savings | | | | -1,324,852 | |
| | | | | | FY12 Total Request | | | | 17,436,316 | |

External Funds History

| <i>Personnel Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 890,505 | 600,659 | 714,848 | 868,371 | 153,523 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 709 | 0 | 0 | 0 | 0 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 88,832 | 35,669 | 18,885 | 19,053 | 168 |
| 51500 Pension & Annuity | 105,796 | 55,216 | 52,871 | 59,418 | 6,547 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 122,815 | 0 | 15,748 | 23,619 | 7,871 |
| 51900 Medicare | 4,937 | 1,576 | 1,992 | 2,010 | 18 |
| Total Personnel Services | 1,213,594 | 693,120 | 804,344 | 972,471 | 168,127 |
| <i>Contractual Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 2,580 | 3,632 | 3,300 | -332 |
| 52900 Contracted Services | 80,100 | 124,629 | 185,644 | 188,674 | 3,030 |
| Total Contractual Services | 80,100 | 127,209 | 189,276 | 191,974 | 2,698 |
| <i>Supplies & Materials</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 0 | 400 | 400 | 0 |
| 53400 Custodial Supplies | 0 | 31 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 288 | 850 | 850 | 0 |
| 53600 Office Supplies and Materials | 0 | 794 | 5,125 | 1,400 | -3,725 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 9,878 | 9,805 | 10,100 | 9,000 | -1,100 |
| Total Supplies & Materials | 9,878 | 10,918 | 16,475 | 11,650 | -4,825 |
| <i>Current Chgs & Oblig</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 9,165 | 1,562 | 2,750 | 2,750 | 0 |
| Total Current Chgs & Oblig | 9,165 | 1,562 | 2,750 | 2,750 | 0 |
| <i>Equipment</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 24,123 | 1,360 | 9,725 | 6,000 | -3,725 |
| Total Equipment | 24,123 | 1,360 | 9,725 | 6,000 | -3,725 |
| <i>Other</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 1,336,860 | 834,169 | 1,022,570 | 1,184,845 | 162,275 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY12 Salary | Title | Union Code | Grade | Position | FY12 Salary | |
|---------------------------|------------|-------|----------|-------------|--------------|------------|-------|----------|----------------|----------------|
| Director | SU5 | 13 | 2.00 | 104,827 | Teacher I | SU5 | 08 | 11.00 | 453,570 | |
| Lead Teacher | SU5 | 10 | 2.00 | 93,226 | Asst Teacher | SU5 | 04 | 1.00 | 36,872 | |
| | | | | | Total | | | | 16 | 688,495 |
| Adjustments | | | | | | | | | | |
| Differential Payments | | | | | | | | | 0 | |
| Other | | | | | | | | | 0 | |
| Chargebacks | | | | | | | | | 179,876 | |
| Salary Savings | | | | | | | | | 0 | |
| FY12 Total Request | | | | | | | | | 868,371 | |

Program 1. Administrative Services

Daphne Griffin, Manager Organization: 385100

Program Description

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

Program Strategies

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

| <i>Performance Measures</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Projected '11</i> | <i>Target '12</i> |
|-----------------------------|-------------------|-------------------|----------------------|-------------------|
| Community center visits | 2,827,949 | 2,457,218 | 2,199,979 | 2,200,000 |
| Total hours of operation | 134,418 | 133,199 | 117,947 | 122,400 |

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 9,505,548 | 9,966,686 | 9,307,505 | 9,416,400 |
| Non Personnel | 2,484,392 | 2,251,112 | 2,330,977 | 2,246,786 |
| Total | 11,989,940 | 12,217,798 | 11,638,482 | 11,663,186 |

Program 2. Sports & Recreation

Ryan Fitzgerald, Manager Organization: 385200

Program Description

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

Program Strategies

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

| Performance Measures | Actual '09 | Actual '10 | Projected '11 | Target '12 |
|----------------------|------------|------------|---------------|------------|
| BNBL teams | 206 | 199 | 185 | 185 |
| Gym visits | 1,167,198 | 955,596 | 815,586 | 770,000 |
| Pool visits | 401,919 | 457,233 | 343,134 | 370,000 |

| Selected Service Indicators | Actual '09 | Actual '10 | Approp '11 | Budget '12 |
|-----------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 3,877,583 | 4,079,057 | 4,423,377 | 4,296,492 |
| Non Personnel | 121,578 | 71,340 | 37,466 | 37,466 |
| Total | 3,999,161 | 4,150,397 | 4,460,843 | 4,333,958 |

Program 3. Youth & Family Services

Daphne Griffin, Manager Organization: 385300

Program Description

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

Program Strategies

- To develop sports and fitness activities throughout the City.
- To increase BCYF visibility by marketing programs and resources available.
- To provide outreach, intervention, support, and referral services for youth.
- To provide youth leadership and skill development opportunities.

| <i>Performance Measures</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Projected '11</i> | <i>Target '12</i> |
|--|-------------------|-------------------|----------------------|-------------------|
| Arts programs | | 2,157 | 1,993 | 2,100 |
| Citywide special event participants | | 118,773 | 169,758 | 130,000 |
| Citywide special events | | 362 | 1,325 | 1,000 |
| Civic engagement and leadership programs | | 3,569 | 2,987 | 3,300 |
| Education programs | | 3,788 | 2,990 | 3,100 |
| Sports and fitness programs | | 4,607 | 4,338 | 172,000 |
| Youth engaged by Streetworkers | 17,534 | 25,472 | 21,443 | 21,500 |
| Youth referred for services by Streetworkers | 2,070 | 2,163 | 3,094 | 3,000 |

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 3,078,007 | 2,984,607 | 3,149,600 | 3,192,694 |
| Non Personnel | 13,262 | 26,981 | 24,245 | 24,155 |
| Total | 3,091,269 | 3,011,588 | 3,173,845 | 3,216,849 |

Program 4. Child Care & Out-of-School

Diane Joyce, Manager Organization: 385400

Program Description

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

Program Strategies

- To provide high-quality preschool programs.
- To provide quality, affordable programs for Boston residents.

| <i>Performance Measures</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Projected '11</i> | <i>Target '12</i> |
|---|-------------------|-------------------|----------------------|-------------------|
| Out-of-school children served | 16,442 | 19,479 | 21,406 | 9,500 |
| Total preschool program participants | 493 | 332 | 273 | 2,900 |
| Total preschool programs | 18 | 17 | 17 | 20 |
| Youth with disabilities served/Camp Joy Summer and Winter | 316 | 308 | 270 | 300 |

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 1,573,212 | 1,428,528 | 1,378,260 | 1,260,397 |
| Non Personnel | 1,433,425 | 1,003,016 | 1,023,020 | 1,268,122 |
| Total | 3,006,637 | 2,431,544 | 2,401,280 | 2,528,519 |

External Funds Projects

ARRA - Strengthening Communities

Project Mission

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

ARRA - Summer Jobs Program

Project Mission

Under the American Recovery and Reinvestment Act, BCYF administered a summer jobs program for at-risk youth. The Economic Development Corporation of Boston's Office of Jobs and Community Services reimbursed the City on a cost-reimbursement basis.

Boston Foundation StreetSafe Initiative Grant

Project Mission

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

Bureau of Nutrition Child & Adult Care Food Program

Project Mission

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

Center Based Day Care Program

Project Mission

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

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.

Community Child Care

Project Mission

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

Project Mission

The James Michael Curley Recreation Center is a community-based Community Center that strives to enhance the quality of life for South Boston residents, in particular, and that of other surrounding communities. The recreation center is open year-round, seven days a week for 362 days per year. It provides enrichment, recreation, education, child care, special needs, and senior services to individuals of all ages.

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. This three-year plan will ultimately result in the site councils covering 100% of the costs of the operations for the Tiny Tots programming.

Boston Centers for Youth & Families Capital Budget

Overview

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

FY12 Major Initiatives

- Begin design for major rehabilitation of the Flaherty and Draper pools. The project will increase the amount of natural light and improve the indoor aesthetic through locker room improvements, pool repairs, new mechanical and dehumidification systems. Exterior improvements include improved parking areas.
- Continue renovation of the Shelburne Community Center interior and exterior facility which includes upgrade of mechanical systems, masonry repairs, window replacement, athletic facilities, teledata equipment, and furnishings.
- Continue renovations at Curtis Hall including a new roof, interior lights, painting, masonry, HVAC work, new boilers and controls, and electrical and plumbing upgrades.

| <i>Capital Budget Expenditures</i> | <i>Total Actual '09</i> | <i>Total Actual '10</i> | <i>Estimated '11</i> | <i>Total Projected '12</i> |
|------------------------------------|-------------------------|-------------------------|----------------------|----------------------------|
| <i>Total Department</i> | <i>7,643,705</i> | <i>4,473,446</i> | <i>8,703,712</i> | <i>7,585,010</i> |

Boston Centers for Youth & Families Project Profiles

CRITICAL FACILITY REPAIRS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------------|------------------|------------------|
| City Capital | 701,812 | 0 | 584,346 | 0 | 1,286,158 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 701,812 | 0 | 584,346 | 0 | 1,286,158 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|----------------|----------------|----------------|----------------|------------------|
| City Capital | 386,158 | 150,000 | 150,000 | 600,000 | 1,286,158 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 386,158 | 150,000 | 150,000 | 600,000 | 1,286,158 |

CURLEY COMMUNITY CENTER INTERIOR HVAC

Project Mission

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

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

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

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,126,325 | 0 | 0 | 0 | 1,126,325 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,126,325 | 0 | 0 | 0 | 1,126,325 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|--------------|---------------|------------------|---------------|------------------|
| City Capital | 0 | 50,000 | 1,031,325 | 45,000 | 1,126,325 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 50,000 | 1,031,325 | 45,000 | 1,126,325 |

Boston Centers for Youth & Families Project Profiles

CURTIS HALL COMMUNITY CENTER RENOVATIONS PHASE II

Project Mission

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

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

Location, Jamaica Plain **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|------------------|----------|-------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 5,508,225 | 0 | 0 | 0 | 5,508,225 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 5,508,225 | 0 | 0 | 0 | 5,508,225 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|----------------|------------------|------------------|------------------|------------------|
| | 6/30/10 | FY11 | FY12 | FY13-16 | |
| City Capital | 330,642 | 2,300,000 | 1,100,000 | 1,777,583 | 5,508,225 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 330,642 | 2,300,000 | 1,100,000 | 1,777,583 | 5,508,225 |

DRAPER POOL

Project Mission

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

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

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

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|------------------|----------------|-------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 1,269,000 | 995,000 | 0 | 0 | 2,264,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,269,000 | 995,000 | 0 | 0 | 2,264,000 |

Expenditures (Actual and Planned)

| Source | Thru | | | | Total |
|--------------|----------|---------------|----------------|------------------|------------------|
| | 6/30/10 | FY11 | FY12 | FY13-16 | |
| City Capital | 0 | 50,000 | 400,000 | 1,814,000 | 2,264,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 50,000 | 400,000 | 1,814,000 | 2,264,000 |

Boston Centers for Youth & Families Project Profiles

FIRE ALARM IMPROVEMENTS

Project Mission

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

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

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

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 295,200 | 0 | 0 | 0 | 295,200 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 295,200 | 0 | 0 | 0 | 295,200 |

Expenditures (Actual and Planned)

| Source | Thru | FY11 | FY12 | FY13-16 | Total |
|--------------|----------|----------|----------|----------------|----------------|
| | 6/30/10 | | | | |
| City Capital | 0 | 0 | 0 | 295,200 | 295,200 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 295,200 | 295,200 |

FLAHERTY POOL RENOVATION

Project Mission

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

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

Location, Roslindale **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|----------------|------------------|-------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 252,650 | 3,050,000 | 0 | 0 | 3,302,650 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 252,650 | 3,050,000 | 0 | 0 | 3,302,650 |

Expenditures (Actual and Planned)

| Source | Thru | FY11 | FY12 | FY13-16 | Total |
|--------------|----------|---------------|----------------|------------------|------------------|
| | 6/30/10 | | | | |
| City Capital | 0 | 50,000 | 400,000 | 2,852,650 | 3,302,650 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 50,000 | 400,000 | 2,852,650 | 3,302,650 |

Boston Centers for Youth & Families Project Profiles

HYDE PARK COMMUNITY CENTER

Project Mission

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

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

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

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|----------------|----------|-------------|----------|----------------|
| | | | Future | Fund | |
| City Capital | 515,000 | 0 | 0 | 0 | 515,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 515,000 | 0 | 0 | 0 | 515,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|-----------------|----------|---------------|----------------|----------------|
| | | | | | |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 50,000 | 465,000 | 515,000 |

MATTAHUNT COMMUNITY CENTER

Project Mission

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

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

Location, Mattapan **Operating Impact**, No

Authorizations

| Source | Existing | FY12 | Non Capital | | Total |
|--------------|----------------|----------|------------------|----------|------------------|
| | | | Future | Fund | |
| City Capital | 817,500 | 0 | 4,950,000 | 0 | 5,767,500 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 817,500 | 0 | 4,950,000 | 0 | 5,767,500 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|-----------------|----------|----------|------------------|------------------|
| | | | | | |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 187,230 | 0 | 0 | 5,580,270 | 5,767,500 |

Boston Centers for Youth & Families Project Profiles

PARIS STREET COMMUNITY CENTER

Project Mission

Replace windows and exterior doors, and install new boiler, central air conditioning system, emergency generator and associated electrical upgrades.

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

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

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|------------------|------------------|------------------|
| City Capital | 0 | 400,000 | 3,050,000 | 0 | 3,450,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 400,000 | 3,050,000 | 0 | 3,450,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|--------------|----------|----------------|------------------|------------------|
| City Capital | 0 | 0 | 100,000 | 3,350,000 | 3,450,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 3,350,000 | 3,450,000 |

PARIS STREET COMMUNITY CENTER MASONRY

Project Mission

Exterior masonry repairs and repairs to the pitched tiled roof.

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

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

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 834,600 | 0 | 0 | 0 | 834,600 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 834,600 | 0 | 0 | 0 | 834,600 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|--------------|----------------|----------------|----------|----------------|
| City Capital | 9,786 | 200,000 | 624,815 | 0 | 834,600 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 9,786 | 200,000 | 624,815 | 0 | 834,600 |

Boston Centers for Youth & Families Project Profiles

POOL REPAIRS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|------------------|------------------|------------------|
| City Capital | 2,876,262 | 0 | 3,307,700 | 0 | 6,183,962 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,876,262 | 0 | 3,307,700 | 0 | 6,183,962 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|----------------|----------------|------------------|------------------|------------------|
| City Capital | 375,819 | 766,400 | 1,000,000 | 4,041,743 | 6,183,962 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 375,819 | 766,400 | 1,000,000 | 4,041,743 | 6,183,962 |

ROOF AND GYM FLOOR REPLACEMENTS

Project Mission

Replace gym floors and roofs. Make building envelope repairs at various BCYF facilities including Archdale and Condon Community Centers.

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

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

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|------------------|----------------|------------------|------------------|------------------|
| City Capital | 1,338,202 | 300,000 | 2,777,500 | 0 | 4,415,702 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,338,202 | 300,000 | 2,777,500 | 0 | 4,415,702 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|----------------|----------------|----------------|------------------|------------------|
| City Capital | 235,691 | 600,000 | 700,000 | 2,880,011 | 4,415,702 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 235,691 | 600,000 | 700,000 | 2,880,011 | 4,415,702 |

Boston Centers for Youth & Families Project Profiles

SHELBURNE COMMUNITY CENTER RENOVATION

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 6,000,000 | 0 | 0 | 0 | 6,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 6,000,000 | 0 | 0 | 0 | 6,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|----------------|------------------|------------------|------------------|------------------|
| City Capital | 776,449 | 2,300,000 | 1,100,000 | 1,823,551 | 6,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 776,449 | 2,300,000 | 1,100,000 | 1,823,551 | 6,000,000 |

TOBIN COMMUNITY CENTER

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,200,893 | 0 | 0 | 0 | 1,200,893 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,200,893 | 0 | 0 | 0 | 1,200,893 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|---------------|----------------|----------------|----------|------------------|
| City Capital | 66,349 | 800,000 | 334,544 | 0 | 1,200,893 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 66,349 | 800,000 | 334,544 | 0 | 1,200,893 |

Boston Centers for Youth & Families Project Profiles

VINE STREET COMMUNITY CENTER

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

| Source | Existing | FY12 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 975,000 | 0 | 0 | 0 | 975,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 975,000 | 0 | 0 | 0 | 975,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/10 | FY11 | FY12 | FY13-16 | Total |
|--------------|---------------|----------------|----------------|----------|----------------|
| City Capital | 30,674 | 350,000 | 594,326 | 0 | 975,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 30,674 | 350,000 | 594,326 | 0 | 975,000 |

Civil Rights Operating Budget

Victoria L. Williams, Director Appropriation: 403

Department Mission

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

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

FY12 Performance Strategies

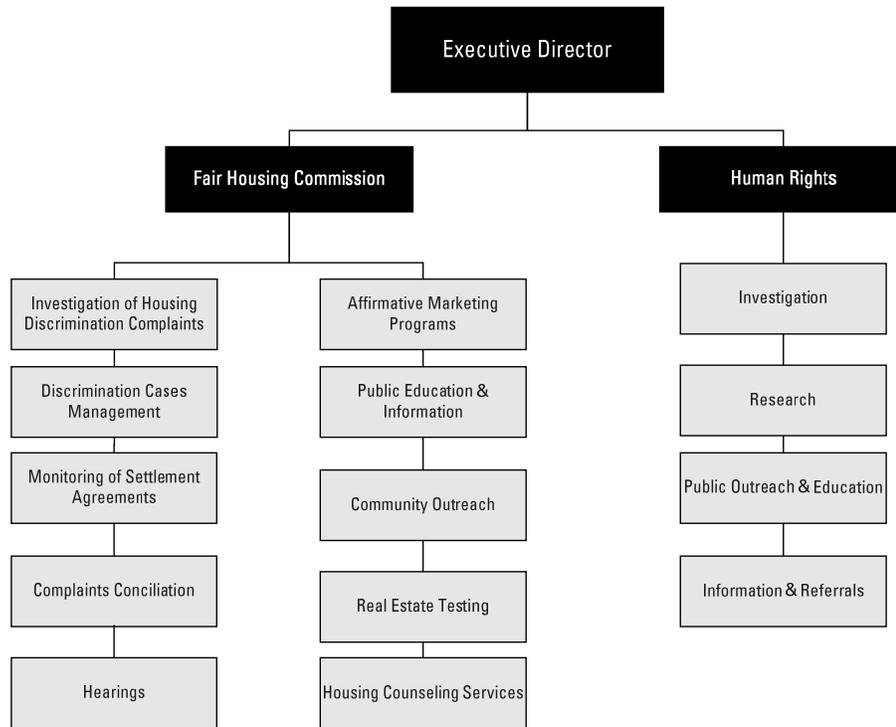
- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.
- To improve the quality and efficiency of affirmative marketing plans.
- To investigate and conciliate housing discrimination complaints in an efficient manner.

| Operating Budget | Program Name | Total Actual '09 | Total Actual '10 | Total Approp '11 | Total Budget '12 |
|------------------|---------------------------------------|------------------|------------------|------------------|------------------|
| | Fair Housing Commission | 126,570 | 120,503 | 129,421 | 125,996 |
| | Human Rights Commission | 2,777 | 2,044 | 0 | 0 |
| | Commission For Persons W/Disabilities | 194,394 | 192,568 | 191,777 | 0 |
| | Total | 323,741 | 315,115 | 321,198 | 125,996 |

| External Funds Budget | Fund Name | Total Actual '09 | Total Actual '10 | Total Approp '11 | Total Budget '12 |
|-----------------------|------------------------------|------------------|------------------|------------------|------------------|
| | CDBG | 455,547 | 421,363 | 507,387 | 431,281 |
| | Fair Housing Asst Prog | 22,863 | 9,013 | 95,890 | 120,633 |
| | Fair Housing Initiative Prog | 0 | 1,685 | 0 | 0 |
| | Housing Choice Program | 3,169 | 7,700 | 0 | 0 |
| | ROC | 53,315 | 56,976 | 40,402 | 231,065 |
| | Total | 534,894 | 496,737 | 643,679 | 782,979 |

| Selected Service Indicators | | Actual '09 | Actual '10 | Approp '11 | Budget '12 |
|-----------------------------|--------------------|----------------|----------------|----------------|----------------|
| | Personnel Services | 290,894 | 290,531 | 292,178 | 100,809 |
| | Non Personnel | 32,847 | 24,584 | 29,020 | 25,187 |
| | Total | 323,741 | 315,115 | 321,198 | 125,996 |

Civil Rights Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

| <i>Personnel Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
|---------------------------------------|------------------|------------------|--------------------|----------------|------------------|
| 51000 Permanent Employees | 290,894 | 290,531 | 292,178 | 100,809 | -191,369 |
| 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 | 290,894 | 290,531 | 292,178 | 100,809 | -191,369 |
| <i>Contractual Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 52100 Communications | 23,713 | 17,619 | 24,020 | 17,044 | -6,976 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 4,242 | 3,626 | 1,500 | 1,000 | -500 |
| 52800 Transportation of Persons | 0 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 689 | 1,093 | 2,500 | 4,367 | 1,867 |
| Total Contractual Services | 28,644 | 22,338 | 28,020 | 22,411 | -5,609 |
| <i>Supplies & Materials</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 3,829 | 2,246 | 1,000 | 2,776 | 1,776 |
| 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 | 3,829 | 2,246 | 1,000 | 2,776 | 1,776 |
| <i>Current Chgs & Oblig</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 54300 Workers' Comp Medical | 192 | 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 | 182 | 0 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 374 | 0 | 0 | 0 | 0 |
| <i>Equipment</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 323,741 | 315,115 | 321,198 | 125,996 | -195,202 |

Department Personnel

| Title | Union Code | Grade | Position | FY12 Salary | Title | Union Code | Grade | Position | FY12 Salary |
|--------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|----------------|
| Member-Fair Housing Comm | EXO | NG | 5.00 | 52,286 | Exec Dir | CDH | NG | 1.00 | 97,166 |
| | | | | | Total | | | 6 | 149,452 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 3,500 |
| | | | | | Chargebacks | | | | -52,143 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY12 Total Request | | | | 100,809 |

External Funds History

| <i>Personnel Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
|---------------------------------------|------------------|------------------|--------------------|----------------|------------------|
| 51000 Permanent Employees | 411,967 | 366,487 | 480,875 | 502,127 | 21,252 |
| 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 | 47,409 | 51,918 | 62,840 | 82,222 | 19,382 |
| 51500 Pension & Annuity | 36,757 | 32,230 | 39,601 | 48,475 | 8,874 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 10,000 | 10,000 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 5,000 | 5,000 |
| 51800 Indirect Costs | 0 | 0 | 5,753 | 21,077 | 15,324 |
| 51900 Medicare | 3,918 | 3,464 | 6,116 | 7,568 | 1,452 |
| Total Personnel Services | 500,051 | 454,099 | 595,185 | 676,469 | 81,284 |
| <i>Contractual Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 52100 Communications | 3,194 | 2,072 | 3,000 | 4,714 | 1,714 |
| 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 | 2,194 | 0 | 0 | 0 |
| 52800 Transportation of Persons | 3,593 | 2,651 | 10,100 | 18,000 | 7,900 |
| 52900 Contracted Services | 16,650 | 27,425 | 32,000 | 60,575 | 28,575 |
| Total Contractual Services | 23,437 | 34,342 | 45,100 | 83,289 | 38,189 |
| <i>Supplies & Materials</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 712 | 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 | 105 | 2,592 | 3,394 | 9,233 | 5,839 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 105 | 3,304 | 3,394 | 9,233 | 5,839 |
| <i>Current Chgs & Oblig</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 54300 Workers' Comp Medical | 0 | 2,487 | 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 | 11,123 | 2,505 | 0 | 3,988 | 3,988 |
| Total Current Chgs & Oblig | 11,123 | 4,992 | 0 | 3,988 | 3,988 |
| <i>Equipment</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 178 | 0 | 0 | 10,000 | 10,000 |
| Total Equipment | 178 | 0 | 0 | 10,000 | 10,000 |
| <i>Other</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 534,894 | 496,737 | 643,679 | 782,979 | 139,300 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY12 Salary | Title | Union Code | Grade | Position | FY12 Salary |
|-----------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|-----------|----------------|
| Deputy Director | EXM | NG | 1.00 | 0 | Receptionist/Secretary | MYG | 14 | 1.00 | 36,732 |
| Affirm Marketing Specialist | MYG | 20 | 1.00 | 62,733 | Program Assistant | MYG | 14 | 1.00 | 27,737 |
| Sr Investigator | MYG | 19 | 1.00 | 55,986 | Dir - Investigations | MYO | 09 | 1.00 | 75,194 |
| Housing Specialist | MYG | 17 | 1.00 | 36,732 | Policy Analyst | MYO | 08 | 1.00 | 43,733 |
| Education & Outreach Spec | MYG | 16 | 1.00 | 33,387 | Metrolist Coord | MYO | 08 | 1.00 | 58,501 |
| Housing Counselor | MYG | 15 | 2.00 | 60,832 | Executive Assistant | MYO | 07 | 1.00 | 45,943 |
| | | | | | Total | | | 13 | 537,510 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 0 |
| | | | | | Chargebacks | | | | 52,143 |
| | | | | | Salary Savings | | | | -87,526 |
| | | | | | FY12 Total Request | | | | 502,127 |

Program 1. Fair Housing Commission

Victoria L. Williams, Manager Organization: 403100

Program Description

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

Program Strategies

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

| <i>Performance Measures</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Projected '11</i> | <i>Target '12</i> |
|---|-------------------|-------------------|----------------------|-------------------|
| % of affirmative marketing plans evaluated within 15 days | 100% | 90% | 75% | 90% |
| % of clients placed in housing or on waiting lists | 49% | 51% | 51% | 40% |
| % of current year cases resolved within 100 days | 89% | 79% | 76% | 86% |
| Total affirmative marketing plans received | 26 | 21 | 24 | 20 |
| Total cases investigated | 35 | 43 | 33 | 30 |
| Total clients counseled | 848 | 768 | 821 | 600 |

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 99,414 | 100,367 | 100,401 | 100,809 |
| Non Personnel | 27,156 | 20,136 | 29,020 | 25,187 |
| Total | 126,570 | 120,503 | 129,421 | 125,996 |

Program 2. Human Rights Commission

Victoria L. Williams, Manager Organization: 403200

Program Description

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

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|---------------------|---------------------|-------------------|-------------------|
| Personnel Services | 0 | 0 | 0 | 0 |
| Non Personnel | 2,777 | 2,044 | 0 | 0 |
| <i>Total</i> | <i>2,777</i> | <i>2,044</i> | <i>0</i> | <i>0</i> |

Program 3. *Commission For Persons With Disabilities

Kristen McCosh, Manager Organization: 403300

Program Description

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

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

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|-----------------------|-----------------------|-----------------------|-------------------|
| Personnel Services | 191,480 | 190,164 | 191,777 | 0 |
| Non Personnel | 2,914 | 2,404 | 0 | 0 |
| <i>Total</i> | <i>194,394</i> | <i>192,568</i> | <i>191,777</i> | <i>0</i> |

External Funds Projects

Community Development Block Grant

Project Mission

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

Fair Housing Assistance Program (FHAP)

Project Mission

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

Housing Choice Program

Project Mission

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

Regional Opportunity Counseling Program (ROC)

Project Mission

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

Commission for Persons With Disabilities Operating Budget

McCosh, Kristen, 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.

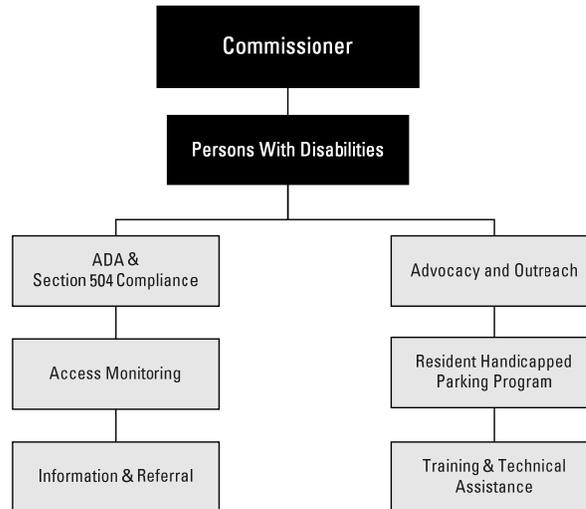
FY12 Performance Strategies

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

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '09</i> | <i>Total Actual '10</i> | <i>Total Approp '11</i> | <i>Total Budget '12</i> |
|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Disabilities | 0 | 0 | 0 | 287,838 |
| | Total | 0 | 0 | 0 | 287,838 |

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 0 | 0 | 0 | 274,638 |
| Non Personnel | 0 | 0 | 0 | 13,200 |
| Total | 0 | 0 | 0 | 287,838 |

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> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
|---------------------------------------|------------------|------------------|--------------------|----------------|------------------|
| 51000 Permanent Employees | 0 | 0 | 0 | 274,638 | 274,638 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 0 | 0 | 0 | 274,638 | 274,638 |
| <i>Contractual Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 52100 Communications | 0 | 0 | 0 | 5,000 | 5,000 |
| 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 | 0 | 500 | 500 |
| 52800 Transportation of Persons | 0 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 0 | 0 | 0 | 6,500 | 6,500 |
| Total Contractual Services | 0 | 0 | 0 | 12,000 | 12,000 |
| <i>Supplies & Materials</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 1,200 | 1,200 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 0 | 0 | 0 | 1,200 | 1,200 |
| <i>Current Chgs & Oblig</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 0 | 0 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 0 | 0 |
| <i>Equipment</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 0 | 0 | 287,838 | 287,838 |

Department Personnel

| Title | Union Code | Grade | Position | FY12 Salary | Title | Union Code | Grade | Position | FY12 Salary | |
|--------------------|------------|-------|----------|-------------|--------------|------------|-------|----------|---------------------------|----------------|
| Commissioner | CDH | NG | 1.00 | 75,412 | Admin Asst | MYG | 14 | 1.00 | 36,732 | |
| Adm Assistant | MYG | 17 | 1.00 | 37,042 | Prin Clerk | MYG | 11 | 1.00 | 30,416 | |
| Ad Asst | MYG | 16 | 1.00 | 44,440 | Architect | MYO | 07 | 1.00 | 50,595 | |
| | | | | | Total | | | | 6 | 274,638 |
| Adjustments | | | | | | | | | | |
| | | | | | | | | | Differential Payments | 0 |
| | | | | | | | | | Other | 0 |
| | | | | | | | | | Chargebacks | 0 |
| | | | | | | | | | Salary Savings | 0 |
| | | | | | | | | | FY12 Total Request | 274,638 |

Program 1. Disabilities

Kristen McCosh, Manager Organization: 404100

Program Description

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

Program Strategies

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

| <i>Performance Measures</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Projected '11</i> | <i>Target '12</i> |
|---|-------------------|-------------------|----------------------|-------------------|
| % of advocacy cases resolved on the first call | 95% | 95% | 93% | 95% |
| % of technical assistance requests responded to | 98% | 100% | 96% | 90% |

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 0 | 0 | 0 | 274,638 |
| Non Personnel | 0 | 0 | 0 | 13,200 |
| Total | 0 | 0 | 0 | 287,838 |

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.

FY12 Performance Strategies

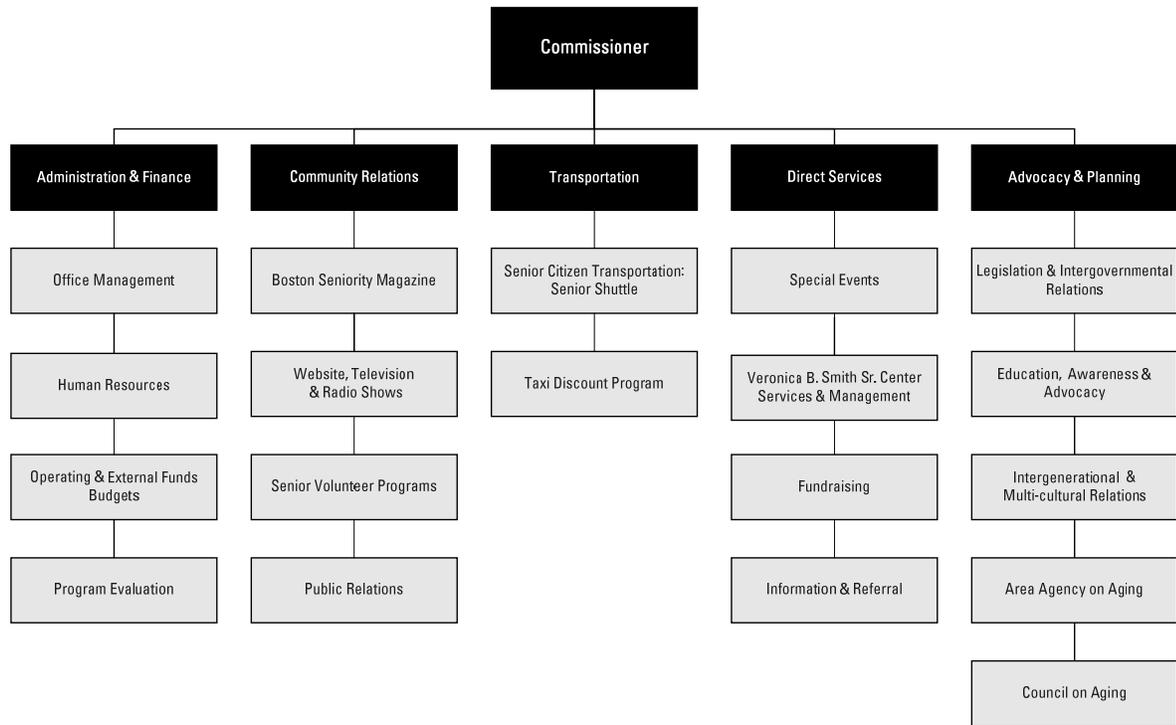
- To assess and address the needs of Boston's seniors.
- To develop resources to support the elder community.
- To improve access to and awareness of government benefits and services.
- To increase availability and accessibility of transportation services.
- To provide meaningful volunteer opportunities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

| Operating Budget | Program Name | Total Actual '09 | Total Actual '10 | Total Approp '11 | Total Budget '12 |
|------------------|---------------------|------------------|------------------|------------------|------------------|
| | Administration | 668,785 | 541,944 | 578,793 | 556,352 |
| | Community Relations | 397,142 | 343,342 | 307,146 | 250,968 |
| | Transportation | 1,409,764 | 1,448,151 | 1,465,873 | 1,445,769 |
| | Program Services | 535,946 | 512,854 | 468,451 | 529,622 |
| | Total | 3,011,637 | 2,846,291 | 2,820,263 | 2,782,711 |

| External Funds Budget | Fund Name | Total Actual '09 | Total Actual '10 | Total Approp '11 | Total Budget '12 |
|-----------------------|--|------------------|------------------|------------------|------------------|
| | Area Agency On Aging (AAA) | 3,777,481 | 3,823,301 | 4,344,947 | 4,220,830 |
| | ARRA - Congregate Nutrition Services | 0 | 232,667 | 0 | 0 |
| | ARRA - Home Delivered Nutrition Services | 0 | 114,543 | 0 | 0 |
| | E.O.E.A. Formula Grant | 578,040 | 716,329 | 560,430 | 551,847 |
| | Elderly Universal Funds | 29,940 | 33,016 | 40,000 | 40,000 |
| | Keep Seniors Connect | 17,026 | 8,096 | 0 | 0 |
| | Nutrition Services Incentive Program | 396,018 | 460,138 | 430,216 | 603,541 |
| | Reach 2010 | 500 | 0 | 0 | 0 |
| | Retired Senior Volunteers Program | 109,248 | 115,280 | 126,779 | 161,110 |
| | Senior Companion Program | 229,671 | 217,059 | 233,454 | 232,048 |
| | State Elder Lunch Program | 443,045 | 554,955 | 569,730 | 559,023 |
| | Total | 5,580,969 | 6,275,384 | 6,305,556 | 6,368,399 |

| Selected Service Indicators | Actual '09 | Actual '10 | Approp '11 | Budget '12 |
|-----------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 2,687,078 | 2,492,067 | 2,545,637 | 2,500,048 |
| Non Personnel | 324,559 | 354,224 | 274,626 | 282,663 |
| Total | 3,011,637 | 2,846,291 | 2,820,263 | 2,782,711 |

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> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 2,669,451 | 2,470,186 | 2,520,387 | 2,474,798 | -45,589 |
| 51100 Emergency Employees | 0 | 644 | 0 | 0 | 0 |
| 51200 Overtime | 12,008 | 8,201 | 15,250 | 15,250 | 0 |
| 51600 Unemployment Compensation | 1,941 | 1,842 | 5,000 | 5,000 | 0 |
| 51700 Workers' Compensation | 3,678 | 11,194 | 5,000 | 5,000 | 0 |
| Total Personnel Services | 2,687,078 | 2,492,067 | 2,545,637 | 2,500,048 | -45,589 |
| <i>Contractual Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 52100 Communications | 58,430 | 43,088 | 46,177 | 39,108 | -7,069 |
| 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 | 53,814 | 54,811 | 45,000 | 53,800 | 8,800 |
| 52800 Transportation of Persons | 37,097 | 24,197 | 31,500 | 31,500 | 0 |
| 52900 Contracted Services | 50,938 | 13,399 | 38,510 | 23,310 | -15,200 |
| Total Contractual Services | 200,279 | 135,495 | 161,187 | 147,718 | -13,469 |
| <i>Supplies & Materials</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 53000 Auto Energy Supplies | 76,177 | 74,195 | 75,600 | 92,340 | 16,740 |
| 53200 Food Supplies | 25,951 | 32,073 | 22,500 | 26,164 | 3,664 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 13,112 | 9,586 | 8,621 | 9,500 | 879 |
| 53700 Clothing Allowance | 2,050 | 1,750 | 1,750 | 1,750 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 117,290 | 117,604 | 108,471 | 129,754 | 21,283 |
| <i>Current Chgs & Oblig</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 54300 Workers' Comp Medical | 3,105 | 5,422 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 3,385 | 750 | 4,468 | 4,691 | 223 |
| 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 | 500 | 1,284 | 500 | 500 | 0 |
| Total Current Chgs & Oblig | 6,990 | 7,456 | 4,968 | 5,191 | 223 |
| <i>Equipment</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 55000 Automotive Equipment | 0 | 93,669 | 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 | 93,669 | 0 | 0 | 0 |
| <i>Other</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 3,011,637 | 2,846,291 | 2,820,263 | 2,782,711 | -37,552 |

Department Personnel

| Title | Union Code | Grade | Position | FY12 Salary | Title | Union Code | Grade | Position | FY12 Salary |
|-----------------------------------|------------|-------|----------|-------------|--------------------------------|------------|-------|-----------|------------------|
| Dep Commissioner | MYN | NG | 3.00 | 181,745 | Program Monitor | SU6 | 10 | 1.00 | 48,490 |
| Dep Commissioner | MYO | NG | 1.00 | 58,470 | Scheduler | AFT | 10 | 4.00 | 154,697 |
| Commissioner Elderly Affairs | CDH | NG | 1.00 | 97,207 | Community Services/Advocate | SU6 | 09 | 7.00 | 319,387 |
| Dep Comm Admin/Finance | MYO | NG | 1.00 | 60,832 | Health & Fitness Advocate | SU6 | 09 | 1.00 | 46,630 |
| Chief of Staff | MYN | NG | 1.00 | 60,970 | Executive Director | MYO | 08 | 1.00 | 69,923 |
| Office Manager | SU6 | 15 | 1.00 | 58,960 | Dispatcher | AFT | 08 | 1.00 | 27,640 |
| Director of Fundraising | SU6 | 15 | 1.00 | 58,960 | Fiscal Admin Assistant | SU6 | 07 | 1.00 | 39,364 |
| Dir of Grants Procurement Mangmnt | SU6 | 15 | 1.00 | 43,967 | Admin Asst I | SU6 | 07 | 3.00 | 119,810 |
| Scheduling Manager | SU6 | 15 | 1.00 | 58,960 | Exec Assistant | MYO | 06 | 1.00 | 58,008 |
| Inform & Referrl and SHINE Dir | SU6 | 15 | 1.00 | 55,412 | Receptnist | SU6 | 06 | 1.00 | 35,820 |
| Special Events Director | SU6 | 15 | 1.00 | 58,960 | SrBudgetAnalyst(Eld/Fiscal) | SE1 | 06 | 1.00 | 72,511 |
| Nutrition Advocacy & Planning Dir | SU6 | 15 | 1.00 | 51,408 | Prin Personnel Offcr (Elderly) | SE1 | 06 | 1.00 | 72,511 |
| Constituent Relations Coord | SU6 | 13 | 1.00 | 40,662 | Asst Dir | MYO | 05 | 1.00 | 53,125 |
| Fleet Main Manager | SU6 | 12 | 1.00 | 52,266 | Staff Assistant I | MYO | 05 | 1.00 | 46,518 |
| Driver | AFT | 10 | 25.00 | 954,499 | Shine Assistant | SU6 | 04 | 1.00 | 28,617 |
| | | | | | Office Clerk | SU6 | 04 | 1.00 | 38,355 |
| Total | | | | | | | | 68 | 3,124,685 |
| Adjustments | | | | | | | | | |
| Differential Payments | | | | | | | | | 0 |
| Other | | | | | | | | | 19,000 |
| Chargebacks | | | | | | | | | -417,223 |
| Salary Savings | | | | | | | | | -251,664 |
| FY12 Total Request | | | | | | | | | 2,474,798 |

External Funds History

| <i>Personnel Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 847,763 | 869,600 | 1,084,234 | 999,394 | -84,840 |
| 51100 Emergency Employees | 137,850 | 136,586 | 130,030 | 141,096 | 11,066 |
| 51200 Overtime | 0 | 632 | 0 | 0 | 0 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 99,203 | 130,761 | 146,924 | 140,704 | -6,220 |
| 51500 Pension & Annuity | 52,206 | 74,569 | 90,474 | 90,790 | 316 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 27,431 | 9,260 | 24,300 | 20,597 | -3,703 |
| 51900 Medicare | 5,386 | 7,128 | 22,023 | 14,626 | -7,397 |
| Total Personnel Services | 1,169,839 | 1,228,536 | 1,497,985 | 1,407,207 | -90,778 |
| <i>Contractual Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 52100 Communications | 4,744 | 25,470 | 15,355 | 10,700 | -4,655 |
| 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 | 330 | 0 | 0 | 0 |
| 52800 Transportation of Persons | 59,235 | 51,247 | 51,678 | 34,995 | -16,683 |
| 52900 Contracted Services | 4,251,169 | 4,691,582 | 4,685,420 | 4,888,986 | 203,566 |
| Total Contractual Services | 4,315,148 | 4,768,629 | 4,752,453 | 4,934,681 | 182,228 |
| <i>Supplies & Materials</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 25,355 | 62,370 | 36,652 | 14,866 | -21,786 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 18,807 | 18,578 | 14,394 | 10,535 | -3,859 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 18,596 | 25,254 | 2,962 | 0 | -2,962 |
| Total Supplies & Materials | 62,758 | 106,202 | 54,008 | 25,401 | -28,607 |
| <i>Current Chgs & Oblig</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 3,213 | 3,178 | 1,110 | 1,110 | 0 |
| Total Current Chgs & Oblig | 3,213 | 3,178 | 1,110 | 1,110 | 0 |
| <i>Equipment</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 55000 Automotive Equipment | 26,181 | 144,255 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 3,804 | 0 | 0 | 0 |
| 55900 Misc Equipment | 3,830 | 20,780 | 0 | 0 | 0 |
| Total Equipment | 30,011 | 168,839 | 0 | 0 | 0 |
| <i>Other</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 5,580,969 | 6,275,384 | 6,305,556 | 6,368,399 | 62,843 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY12 Salary | Title | Union Code | Grade | Position | FY12 Salary |
|-------------------------------|------------|-------|----------|-------------|--------------------------------|------------|-------|-----------|----------------|
| Staff - Asst | MYN | NG | 1.00 | 25,110 | Taxi Coupon Coordinator | SU6 | 13 | 1.00 | 54,524 |
| Coord Field Services | SU6 | 15 | 1.00 | 58,960 | Grants and Payroll Coordinator | SU6 | 13 | 1.00 | 51,920 |
| Dir Of Caregiver Support Serv | SU6 | 15 | 1.00 | 58,960 | Editor/Sr Citizen Newspaper | SU6 | 13 | 1.00 | 47,699 |
| Sr Companion Directpr | SU6 | 15 | 1.00 | 58,960 | Program Monitor Supervisor | SU6 | 12 | 1.00 | 48,963 |
| Coord Area Agency On Aging | SU6 | 15 | 1.00 | 43,967 | Program Monitor | SU6 | 10 | 1.00 | 36,166 |
| Special Asst(Health&Housing) | SU6 | 15 | 1.00 | 58,960 | Housing Advocate | SU6 | 09 | 1.00 | 34,780 |
| RSVP Director | SU6 | 15 | 1.00 | 47,390 | Health Service Advocate | SU6 | 09 | 4.00 | 150,972 |
| | | | | | Total | | | 17 | 777,331 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 0 |
| | | | | | Chargebacks | | | | 417,225 |
| | | | | | Salary Savings | | | | -195,161 |
| | | | | | FY12 Total Request | | | | 999,395 |

Program 1. Administration

Francis Thomas, Manager Organization: 387100

Program Description

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

Program Strategies

- To develop resources to support the elder community.

| <i>Performance Measures</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Projected '11</i> | <i>Target '12</i> |
|--------------------------------|-------------------|-------------------|----------------------|-------------------|
| Monetary and in-kind donations | 51,510 | 308,062 | 213,663 | 200,000 |

| <i>Selected Service Indicators</i> | <i>Actual '09</i> | <i>Actual '10</i> | <i>Approp '11</i> | <i>Budget '12</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 548,294 | 474,183 | 526,549 | 506,505 |
| Non Personnel | 120,491 | 67,761 | 52,244 | 49,847 |
| Total | 668,785 | 541,944 | 578,793 | 556,352 |

Program 2. Community Relations

Emily Shea, Manager Organization: 387200

Program Description

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

Program Strategies

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

| Performance Measures | Actual '09 | Actual '10 | Projected '11 | Target '12 |
|---------------------------------|------------|------------|---------------|------------|
| Seniors participating in events | 14,666 | 12,191 | 10,898 | 15,000 |
| Seniors volunteering | 537 | 579 | 545 | 496 |
| Total events | 92 | 71 | 80 | 75 |
| Volunteer sites | 76 | 80 | 75 | 70 |

| Selected Service Indicators | Actual '09 | Actual '10 | Approp '11 | Budget '12 |
|-----------------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 334,086 | 288,250 | 234,636 | 193,294 |
| Non Personnel | 63,056 | 55,092 | 72,510 | 57,674 |
| Total | 397,142 | 343,342 | 307,146 | 250,968 |

Program 3. Transportation

Michael Killoran, Manager Organization: 387300

Program Description

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

Program Strategies

- To increase availability and accessibility of transportation services.

| Performance Measures | Actual '09 | Actual '10 | Projected '11 | Target '12 |
|---|------------|------------|---------------|------------|
| % available Senior Shuttle driver time worked | 77% | 76% | 81% | 82% |
| % of medical trip requests fulfilled | 98% | 99% | 99% | 99% |
| Medical rides | 25,709 | 24,667 | 23,652 | 24,500 |
| Shopping rides | 13,952 | 12,931 | 10,371 | 13,000 |
| Social and recreational rides | 3,649 | 2,706 | 2,475 | 3,000 |
| Taxi coupon clients | 21,345 | 21,812 | 18,989 | 20,000 |
| Total rides | 42,431 | 40,314 | 36,498 | 40,000 |

| Selected Service Indicators | Actual '09 | Actual '10 | Approp '11 | Budget '12 |
|-----------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 1,275,026 | 1,221,427 | 1,319,451 | 1,277,377 |
| Non Personnel | 134,738 | 226,724 | 146,422 | 168,392 |
| Total | 1,409,764 | 1,448,151 | 1,465,873 | 1,445,769 |

Program 4. Program Services

Melissa Carlson, Manager Organization: 387400

Program Description

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

Program Strategies

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

| Performance Measures | Actual '09 | Actual '10 | Projected '11 | Target '12 |
|--|------------|------------|---------------|------------|
| Boston Seniority News distributed | 142,000 | 112,000 | 122,000 | 120,000 |
| Community presentations | 205 | 203 | 207 | 225 |
| Congregate meals | 237,639 | 240,722 | 229,007 | 240,743 |
| Ethnic meals | 88,169 | 91,275 | 93,307 | 100,000 |
| Home-delivered meals | 233,055 | 263,412 | 269,372 | 246,480 |
| Information and referral services | 50,399 | 9,402 | 9,416 | 10,495 |
| New government benefits applied for by seniors | 1,067 | 341 | 191 | 310 |

| Selected Service Indicators | Actual '09 | Actual '10 | Approp '11 | Budget '12 |
|-----------------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 529,672 | 508,207 | 465,001 | 522,872 |
| Non Personnel | 6,274 | 4,647 | 3,450 | 6,750 |
| Total | 535,946 | 512,854 | 468,451 | 529,622 |

External Funds Projects

ARRA - Congregate Nutrition Services

Project Mission

This grant will be used to support the ongoing efforts to provide congregate nutrition services to the elderly. As part of the American Recovery and Reinvestment Act, the US Department of Health and Human Services will support the City of Boston's efforts for 14 months.

ARRA - Home Delivered Nutrition Services

Project Mission

This grant will be used to support the ongoing efforts to provide home delivered nutrition services to the elderly. As part of the American Recovery and Reinvestment Act, the US Department of Health and Human Services will support the City of Boston's efforts for 14 months.

Area Agency on Aging

Project Mission

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

EOEA Elder Lunch Program (State)

Project Mission

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

EOEA Formula Award

Project Mission

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

Keeping Seniors Connected Campaign

Project Mission

The Elderly Commission received funding from the National Association of Area Agencies on Aging to become a local partner on the National Keeping Seniors Connected Campaign. This campaign allowed the Elderly Commission to offer outreach, education, and individualized assistance to help seniors make the transition from analog to digital television. This one-time grant was expended in FY09 and FY10.

Nutrition Services Incentive Program (Federal)

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.

REACH Boston Elders 2010

Project Mission

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

Retired Sr. Volunteer Program (Federal)

Project Mission

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

Senior Companion Program (Federal)

Project Mission

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

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.

Veterans' Services Department Operating Budget

Francisco Urena, Commissioner Appropriation: 741

Department Mission

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

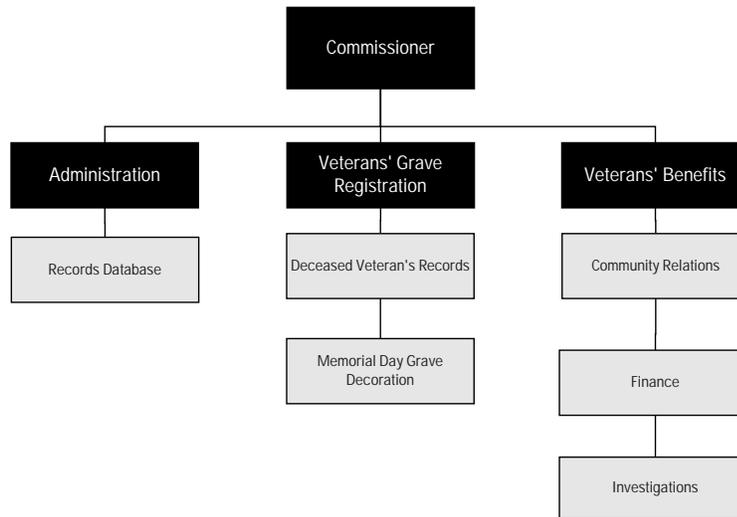
FY12 Performance Strategies

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

| Operating Budget | Program Name | Total Actual '09 | Total Actual '10 | Total Approp '11 | Total Budget '12 |
|------------------|--------------------|------------------|------------------|------------------|------------------|
| | Veterans' Services | 4,635,333 | 4,807,931 | 4,809,307 | 5,536,396 |
| | Total | 4,635,333 | 4,807,931 | 4,809,307 | 5,536,396 |

| Selected Service Indicators | | Actual '09 | Actual '10 | Approp '11 | Budget '12 |
|-----------------------------|--------------------|------------------|------------------|------------------|------------------|
| | Personnel Services | 916,814 | 892,141 | 830,462 | 834,581 |
| | Non Personnel | 3,718,519 | 3,915,790 | 3,978,845 | 4,701,815 |
| | Total | 4,635,333 | 4,807,931 | 4,809,307 | 5,536,396 |

Veterans' Services Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

| <i>Personnel Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 875,433 | 854,722 | 794,480 | 798,501 | 4,021 |
| 51100 Emergency Employees | 41,381 | 37,419 | 35,982 | 36,080 | 98 |
| 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 | 916,814 | 892,141 | 830,462 | 834,581 | 4,119 |
| <i>Contractual Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 52100 Communications | 14,742 | 10,754 | 16,093 | 7,707 | -8,386 |
| 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 | 350 | 1,110 | 3,456 | 2,820 | -636 |
| 52800 Transportation of Persons | 961 | 1,096 | 3,900 | 2,500 | -1,400 |
| 52900 Contracted Services | 53,973 | 60,421 | 68,400 | 65,400 | -3,000 |
| Total Contractual Services | 70,026 | 73,381 | 91,849 | 78,427 | -13,422 |
| <i>Supplies & Materials</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 6,537 | 6,536 | 8,225 | 8,274 | 49 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 14,778 | 12,373 | 18,840 | 23,103 | 4,263 |
| Total Supplies & Materials | 21,315 | 18,909 | 27,065 | 31,377 | 4,312 |
| <i>Current Chgs & Oblig</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 3,622,148 | 3,820,787 | 3,855,800 | 4,589,000 | 733,200 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 2,720 | 2,713 | 4,131 | 3,011 | -1,120 |
| Total Current Chgs & Oblig | 3,624,868 | 3,823,500 | 3,859,931 | 4,592,011 | 732,080 |
| <i>Equipment</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 2,310 | 0 | 0 | 0 | 0 |
| Total Equipment | 2,310 | 0 | 0 | 0 | 0 |
| <i>Other</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 4,635,333 | 4,807,931 | 4,809,307 | 5,536,396 | 727,089 |

Department Personnel

| Title | Union Code | Grade | Position | FY12 Salary | Title | Union Code | Grade | Position | FY12 Salary |
|--------------------------------|------------|-------|----------|-------------|-----------------------------|------------|-------|-----------|----------------|
| Commissioner (Vet) | CDH | NG | 1.00 | 86,322 | Social Service Technician | SU4 | 12 | 1.00 | 38,196 |
| Burial Agent | SU4 | 17 | 1.00 | 48,874 | Prin Admin Asst (Vets Svcs) | SE1 | 09 | 1.00 | 93,531 |
| Adm Assistant | SU4 | 17 | 1.00 | 66,856 | Principal Adm Asst | SE1 | 06 | 1.00 | 72,511 |
| Community Relations Specialist | SU4 | 17 | 1.00 | 48,874 | Sr Adm Anl | SE1 | 06 | 1.00 | 72,511 |
| Exec Sec (Veterans) | SU4 | 15 | 1.00 | 40,018 | DepComm-VeteransBnfits&Svc | SE1 | 05 | 1.00 | 66,540 |
| Head Administrative Clerk | SU4 | 14 | 2.00 | 93,060 | Exec Sec | SE1 | 05 | 1.00 | 44,774 |
| Veterans Svcs Supv | SU4 | 13 | 2.00 | 92,236 | Adm Assistant | SE1 | 04 | 1.00 | 40,578 |
| | | | | | Total | | | 16 | 904,882 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 5,458 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | -111,839 |
| | | | | | FY12 Total Request | | | | 798,501 |

Program 1. Veterans' Services

Francisco Urena, Manager Organization: 741100

Program Description

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

Program Strategies

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

| Performance Measures | Actual '09 | Actual '10 | Projected '11 | Target '12 |
|---|------------|------------|---------------|------------|
| % of hero squares decorated | 100% | 100% | 68% | 100% |
| % of individual graves decorated | 96% | 89% | 86% | 100% |
| Monthly average of veterans and dependents receiving benefits | 661 | 683 | 739 | 740 |

| Selected Service Indicators | Actual '09 | Actual '10 | Approp '11 | Budget '12 |
|-----------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 916,814 | 892,141 | 830,462 | 834,581 |
| Non Personnel | 3,718,519 | 3,915,790 | 3,978,845 | 4,701,815 |
| Total | 4,635,333 | 4,807,931 | 4,809,307 | 5,536,396 |

Women's Commission Operating Budget

Marie A. Turley, Executive Director Appropriation: 417

Department Mission

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

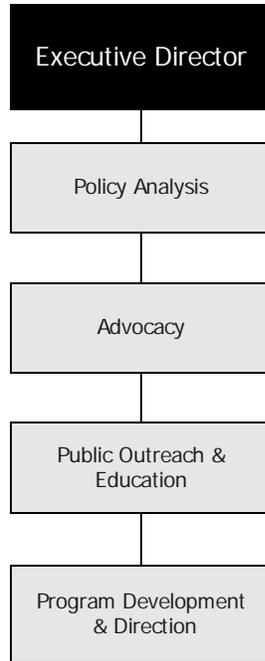
FY12 Performance Strategies

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

| Operating Budget | Program Name | Total Actual '09 | Total Actual '10 | Total Approp '11 | Total Budget '12 |
|------------------|--------------------|------------------|------------------|------------------|------------------|
| | Women's Commission | 157,279 | 158,318 | 159,800 | 159,557 |
| | Total | 157,279 | 158,318 | 159,800 | 159,557 |

| Selected Service Indicators | | Actual '09 | Actual '10 | Approp '11 | Budget '12 |
|-----------------------------|--------------------|----------------|----------------|----------------|----------------|
| | Personnel Services | 154,145 | 155,498 | 155,575 | 155,988 |
| | Non Personnel | 3,134 | 2,820 | 4,225 | 3,569 |
| | Total | 157,279 | 158,318 | 159,800 | 159,557 |

Women's Commission Operating Budget



Description of Services

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

Department History

| Personnel Services | | | | | |
|---------------------------------------|------------------|------------------|--------------------|----------------|------------------|
| | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 51000 Permanent Employees | 154,145 | 155,498 | 155,575 | 155,988 | 413 |
| 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 | 154,145 | 155,498 | 155,575 | 155,988 | 413 |
| Contractual Services | | | | | |
| | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 52100 Communications | 1,772 | 1,931 | 2,300 | 1,644 | -656 |
| 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 | 336 | 258 | 550 | 550 | 0 |
| 52800 Transportation of Persons | 28 | 10 | 0 | 0 | 0 |
| 52900 Contracted Services | 182 | 137 | 675 | 675 | 0 |
| Total Contractual Services | 2,318 | 2,336 | 3,525 | 2,869 | -656 |
| Supplies & Materials | | | | | |
| | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 698 | 484 | 700 | 700 | 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 | 698 | 484 | 700 | 700 | 0 |
| Current Chgs & Oblig | | | | | |
| | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 0 | 0 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 0 | 0 |
| Equipment | | | | | |
| | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 118 | 0 | 0 | 0 | 0 |
| Total Equipment | 118 | 0 | 0 | 0 | 0 |
| Other | | | | | |
| | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 157,279 | 158,318 | 159,800 | 159,557 | -243 |

Department Personnel

| Title | Union Code | Grade | Position | FY12 Salary | Title | Union Code | Grade | Position | FY12 Salary | |
|---------------------------|------------|-------|----------|-------------|----------------|------------|-------|----------|----------------|----------------|
| Director | CDH | NG | 1.00 | 89,433 | Staff Asst III | MYO | 07 | 1.00 | 63,867 | |
| Total | | | | | | | | | 2 | 153,300 |
| Adjustments | | | | | | | | | | |
| Differential Payments | | | | | | | | | 0 | |
| Other | | | | | | | | | 2,688 | |
| Chargebacks | | | | | | | | | 0 | |
| Salary Savings | | | | | | | | | 0 | |
| FY12 Total Request | | | | | | | | | 155,988 | |

Program 1. Women's Commission

Marie A. Turley, Manager Organization: 417100

Program Description

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

Program Strategies

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

| Performance Measures | Actual '09 | Actual '10 | Projected '11 | Target '12 |
|---|------------|------------|---------------|------------|
| % of constituents who receive appropriate referrals within one business day | 83% | 85% | 81% | 83% |
| Constituent referrals requested | 411 | 390 | 418 | 400 |
| Girls participating in Take Our Daughters to Work Day | 72 | 50 | 52 | 70 |
| Presentations given | 18 | 13 | 12 | 12 |
| Technical assistance efforts | 90 | 93 | 100 | 100 |

| Selected Service Indicators | Actual '09 | Actual '10 | Approp '11 | Budget '12 |
|-----------------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 154,145 | 155,498 | 155,575 | 155,988 |
| Non Personnel | 3,134 | 2,820 | 4,225 | 3,569 |
| Total | 157,279 | 158,318 | 159,800 | 159,557 |

Youth Fund Operating Budget

Christine Wainwright, Director Appropriation: 448

Department Mission

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

FY12 Performance Strategies

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

| Operating Budget | Program Name | Total Actual '09 | Total Actual '10 | Total Approp '11 | Total Budget '12 |
|------------------|--------------|------------------|------------------|------------------|------------------|
| | Youth Fund | 4,622,037 | 4,636,922 | 4,638,374 | 4,639,186 |
| | Total | 4,622,037 | 4,636,922 | 4,638,374 | 4,639,186 |

| External Funds Budget | Fund Name | Total Actual '09 | Total Actual '10 | Total Approp '11 | Total Budget '12 |
|-----------------------|------------------|------------------|------------------|------------------|------------------|
| | Settlement Funds | 414,374 | 657,918 | 596,432 | 596,432 |
| | Youth at Risk | 1,312,066 | 1,611,135 | 805,568 | 764,780 |
| | Total | 1,726,440 | 2,269,053 | 1,402,000 | 1,361,212 |

| Selected Service Indicators | | Actual '09 | Actual '10 | Approp '11 | Budget '12 |
|-----------------------------|--------------------|------------------|------------------|------------------|------------------|
| | Personnel Services | 233,689 | 242,970 | 4,201,874 | 4,219,303 |
| | Non Personnel | 4,388,348 | 4,393,952 | 436,500 | 419,883 |
| | Total | 4,622,037 | 4,636,922 | 4,638,374 | 4,639,186 |

Youth Fund Operating Budget

Description of Services

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

Department History

| <i>Personnel Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 233,689 | 238,955 | 314,641 | 366,533 | 51,892 |
| 51100 Emergency Employees | 0 | 0 | 3,887,233 | 3,852,770 | -34,463 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 4,015 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 233,689 | 242,970 | 4,201,874 | 4,219,303 | 17,429 |
| <i>Contractual Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 52100 Communications | 445 | 353 | 840 | 840 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 0 | 0 | 0 | 0 | 0 |
| 52800 Transportation of Persons | 0 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 12,178 | 20,520 | 14,440 | 5,726 | -8,714 |
| Total Contractual Services | 12,623 | 20,873 | 15,280 | 6,566 | -8,714 |
| <i>Supplies & Materials</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 53000 Auto Energy Supplies | 0 | 0 | 3,040 | 3,851 | 811 |
| 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 741 | 368 | 500 | 500 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 7,887 | 8,012 | 10,000 | 8,000 | -2,000 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 21,114 | 23,566 | 29,000 | 24,366 | -4,634 |
| Total Supplies & Materials | 29,742 | 31,946 | 42,540 | 36,717 | -5,823 |
| <i>Current Chgs & Oblig</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 54300 Workers' Comp Medical | 0 | 70 | 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 | 1,404 | 1,313 | 3,680 | 1,600 | -2,080 |
| Total Current Chgs & Oblig | 1,404 | 1,383 | 3,680 | 1,600 | -2,080 |
| <i>Equipment</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 4,829 | 0 | 0 | 0 | 0 |
| Total Equipment | 4,829 | 0 | 0 | 0 | 0 |
| <i>Other</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 56200 Special Appropriation | 4,339,750 | 4,339,750 | 375,000 | 375,000 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 4,339,750 | 4,339,750 | 375,000 | 375,000 | 0 |
| Grand Total | 4,622,037 | 4,636,922 | 4,638,374 | 4,639,186 | 812 |

Department Personnel

| Title | Union Code | Grade | Position | FY12 Salary | Title | Union Code | Grade | Position | FY12 Salary |
|---------------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|----------------|
| Exec Director | MYN | NG | 1.00 | 66,624 | Admin Asst III | MYO | 08 | 1.00 | 69,923 |
| Ad Asst | EXO | NG | 1.00 | 32,025 | C.B.O.Director | MYO | 06 | 1.00 | 55,012 |
| St Asst I | EXO | NG | 3.00 | 85,095 | Staff Asst | MYO | 05 | 1.00 | 53,125 |
| | | | | | Total | | | 8 | 361,803 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 4,729 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY12 Total Request | | | | 366,532 |

External Funds History

| <i>Personnel Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 0 | 0 | 0 | 0 | 0 |
| 51100 Emergency Employees | 0 | 0 | 1,402,000 | 1,361,212 | -40,788 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 0 | 0 | 0 | 0 | 0 |
| 51500 Pension & Annuity | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 0 | 0 | 0 | 0 | 0 |
| 51900 Medicare | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 0 | 0 | 1,402,000 | 1,361,212 | -40,788 |
| <i>Contractual Services</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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 | 1,312,066 | 1,711,135 | 0 | 0 | 0 |
| Total Contractual Services | 1,312,066 | 1,711,135 | 0 | 0 | 0 |
| <i>Supplies & Materials</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 0 | 0 | 0 | 0 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| <i>Current Chgs & Oblig</i> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 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> | FY09 Expenditure | FY10 Expenditure | FY11 Appropriation | FY12 Adopted | Inc/Dec 11 vs 12 |
| 56200 Special Appropriation | 414,374 | 557,918 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 414,374 | 557,918 | 0 | 0 | 0 |
| Grand Total | 1,726,440 | 2,269,053 | 1,402,000 | 1,361,212 | -40,788 |

Program 1. Youth Fund

Christine Wainwright, Manager Organization: 448100

Program Description

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

Program Strategies

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

| Performance Measures | Actual '09 | Actual '10 | Projected '11 | Target '12 |
|---|------------|------------|---------------|------------|
| % of high school youth employed in the City | 35% | 39% | 36% | 32% |
| ABCD summer hires | 1,034 | 2,123 | 2,933 | 1,000 |
| Federal stimulus summer jobs | | 855 | 533 | |
| Hopeline callers | 7,998 | 7,998 | 7,451 | 7,500 |
| Other summer jobs leveraged | 692 | 764 | 847 | 727 |
| Private Industry Council (PIC) summer hires | 4,163 | 3,102 | 3,091 | 2,700 |
| Referrals provided by Youthline | 4,485 | 4,149 | 4,127 | 3,600 |
| Summer worksites | 318 | 363 | 357 | 357 |
| Total summer jobs | 9,431 | 9,752 | 10,706 | 7,427 |
| Youth Fund summer hires | 3,542 | 3,654 | 3,302 | 3,300 |

| Selected Service Indicators | Actual '09 | Actual '10 | Approp '11 | Budget '12 |
|-----------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 233,689 | 242,970 | 4,201,874 | 4,219,303 |
| Non Personnel | 4,388,348 | 4,393,952 | 436,500 | 419,883 |
| Total | 4,622,037 | 4,636,922 | 4,638,374 | 4,639,186 |

External Funds Projects

Settlement Funds

Project Mission

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

YouthWorks

Project Mission

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