

Health & Human Services

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Health & Human Services

Felix Arroyo, Chief of Human Services

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Boston Centers for Youth & Families	22,800,595	23,620,366	24,521,774	24,828,027
	Commission for Persons With Disabilities	265,421	349,408	399,164	411,250
	Elderly Commission	2,895,216	2,904,937	3,108,602	3,128,250
	Fair Housing & Equity	115,731	190,335	228,844	217,336
	Office of New Bostonians	332,372	341,649	365,867	376,521
	Public Health Commission	67,041,059	66,756,507	69,827,152	73,950,274
	Veterans' Services Department	4,971,630	4,608,580	5,533,560	5,250,761
	Women's Advancement	161,041	246,836	207,019	213,218
	Youth Engagement & Employment	4,674,288	5,048,548	4,991,205	5,548,120
	Total	103,257,353	104,067,166	109,183,187	113,923,757

<i>Capital Budget Expenditures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Estimated '15</i>	<i>Projected '16</i>
Boston Centers for Youth & Families	6,369,533	3,512,292	6,867,462	5,400,000
Public Health Commission	869,954	936,702	8,334,279	12,645,551
Total	7,239,487	4,448,994	15,201,741	18,045,551

<i>External Funds Expenditures</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
Boston Centers for Youth & Families	1,050,271	770,049	1,423,108	1,892,376
Elderly Commission	6,924,027	7,274,153	6,744,834	7,328,000
Fair Housing & Equity	554,347	635,439	800,088	951,063
Office of New Bostonians	202,838	211,502	348,343	314,755
Public Health Commission	45,507,006	42,914,488	40,172,987	48,003,626
Youth Engagement & Employment	806,780	806,780	985,639	1,400,000
Total	55,045,269	52,612,411	50,474,999	59,889,820

Boston Centers for Youth & Families Operating Budget

Christopher Byner, *Interim Director, Appropriation 385*

Department Mission

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

Selected Performance Strategies

Administrative Services

- To enable economic development and enliven public spaces through food.
- To provide safe and accessible facilities which are neighborhood hubs for information, activities, and services.

Sports & Fitness

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

Youth & Family Services

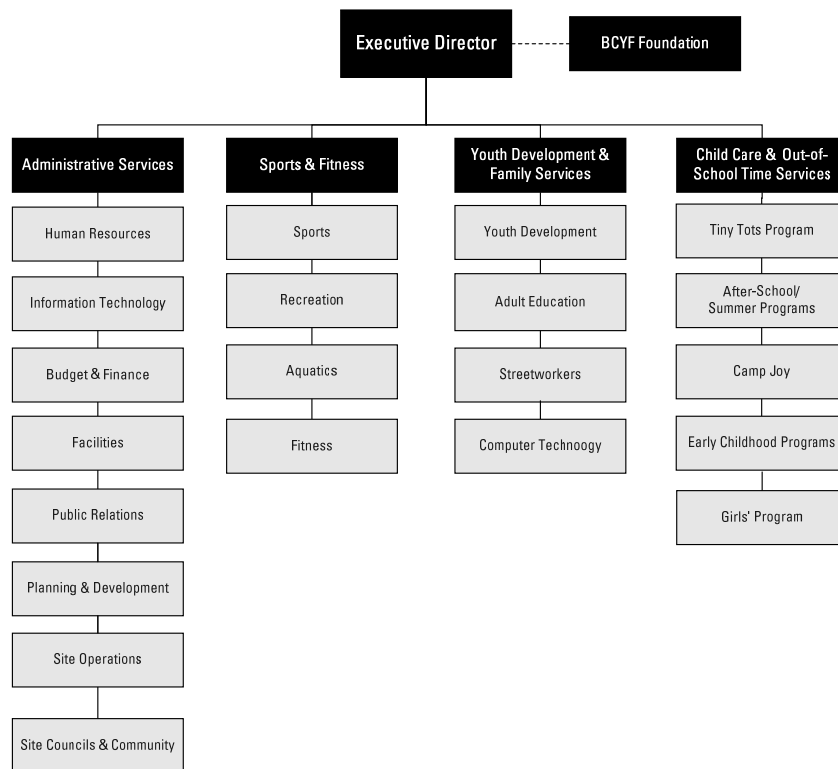
- To provide outreach, intervention, support, and referral services for youth.
- To provide quality, affordable programs for Boston residents.
- To provide youth leadership and skill development opportunities.

Operating Budget	Program Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Administrative Services	12,646,340	13,068,239	13,512,017	14,882,498
	Sports & Fitness	4,480,979	4,628,520	4,756,148	3,847,077
	Youth & Family Services	3,419,885	3,633,775	3,821,149	3,789,014
	Child Care & Out-of-School	2,253,391	2,289,832	2,432,460	2,309,438
	Total	22,800,595	23,620,366	24,521,774	24,828,027

External Funds Budget	Fund Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Boston Food Policy Council	34,578	24,812	10,200	12,047
	Can Share/Project Bread	63,243	63,723	63,000	92,210
	Center Based Daycare Program	137,286	26,274	0	0
	Child & Adult Care Food	39,606	4,999	2,550	5,100
	City Hall Child Care	499,963	493,034	567,000	585,400
	Food Resilience Study	0	0	130,000	10,000
	Safe & Successful Youth Initiative Program	172,105	79,111	36,325	53,999
	Street Safe Boston	0	0	516,667	1,033,333
	Tiny Tots Program	103,490	78,096	97,366	100,287
	Total	1,050,271	770,049	1,423,108	1,892,376

Operating Budget		Actual '13	Actual '14	Approp '15	Budget '16
	Personnel Services	18,833,552	19,917,360	20,663,369	20,589,753
	Non Personnel	3,967,043	3,703,006	3,858,405	4,238,274
	Total	22,800,595	23,620,366	24,521,774	24,828,027

Boston Centers for Youth & Families Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	17,862,705	18,950,293	19,803,898	19,775,258	-28,640
51100 Emergency Employees	637,357	540,829	610,919	565,941	-44,978
51200 Overtime	243,076	248,554	103,552	103,554	2
51600 Unemployment Compensation	28,571	119,178	100,000	100,000	0
51700 Workers' Compensation	61,843	58,506	45,000	45,000	0
Total Personnel Services	18,833,552	19,917,360	20,663,369	20,589,753	-73,616
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	235,509	289,942	292,300	292,300	0
52200 Utilities	1,386,995	1,545,877	1,578,459	1,628,561	50,102
52400 Snow Removal	0	0	0	39,600	39,600
52500 Garbage/Waste Removal	3,600	3,600	3,600	51,109	47,509
52600 Repairs Buildings & Structures	146,900	0	100,000	252,689	152,689
52700 Repairs & Service of Equipment	93,097	79,666	90,000	72,970	-17,030
52800 Transportation of Persons	254,630	255,827	256,540	256,540	0
52900 Contracted Services	1,360,749	1,088,069	1,100,748	1,123,074	22,326
Total Contractual Services	3,481,480	3,262,981	3,421,647	3,716,843	295,196
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	27,601	26,801	31,447	28,071	-3,376
53200 Food Supplies	3,565	3,000	3,000	0	-3,000
53400 Custodial Supplies	28,351	39,976	27,000	27,000	0
53500 Med. Dental, & Hosp Supply	1,952	1,929	1,600	1,600	0
53600 Office Supplies and Materials	26,793	23,363	19,580	19,579	-1
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	62,796	44,830	29,000	165,628	136,628
Total Supplies & Materials	151,058	139,899	111,627	241,878	130,251
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	20,845	12,497	0	0	0
54400 Legal Liabilities	25,052	1,961	4,490	4,000	-490
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	104,665	108,425	106,442	106,049	-393
Total Current Chgs & Oblig	150,562	122,883	110,932	110,049	-883
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	70,936	168,194	214,199	169,504	-44,695
55600 Office Furniture & Equipment	61,175	6,661	0	0	0
55900 Misc Equipment	51,832	2,388	0	0	0
Total Equipment	183,943	177,243	214,199	169,504	-44,695
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	22,800,595	23,620,366	24,521,774	24,828,027	306,253

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary	
Admin Coordinator	SE2	08	28.00	2,617,288	Office Assistant	SU5	06	4.00	176,426	
Aquatics Manager	SE2	05	2.00	147,226	Payroll Clerk	SU5	13	2.00	103,270	
Associate Director	MYN	NG	1.00	68,192	Personnel Officer	SE2	07	1.00	60,529	
Asst Dir of Program Coordination	MYO	08	2.00	154,712	Pool Manager	SE2	04	5.00	312,915	
Asst Pool Manager	SE2	03	3.00	169,479	Program Administrator	EXM	NG	1.00	84,462	
Athletic Assistant	SU5	04	26.00	971,983	Program Assist I	SU5	04	4.00	163,165	
Athletic Director	SU5	07	28.00	1,249,994	Program Assistant II	SU5	05	2.00	71,259	
Bookkeeper	SU5	10	1.00	51,568	Program Mngr	SE2	06	6.00	464,828	
Building Assistant	SU5	04	11.00	417,860	Program Supv	SE2	04	27.00	1,764,906	
Building Manager	SU5	07	18.00	813,292	Receptionist.	SU5	04	1.00	37,253	
Chief Admin Asst	MYO	08	1.00	77,356	Resources Development Manager	SE2	05	2.00	124,287	
Chief of Human Services	CDH	NG	1.00	130,357	Spec Asst to Chief of Human Services	MYN	NG	5.00	285,184	
Computer Instructor	SU5	14	10.00	547,610	Spec Asst	MYN	NG	2.00	152,979	
Dir of Programming	MYN	NG	1.00	90,156	Special Assistant for CCBP	MYO	12	1.00	79,226	
Dir-Operations	MYN	NG	1.00	79,897	Special Assistant I (CC)	SE2	05	4.00	278,685	
Elderly Service Worker	SU5	07	1.00	45,863	Special Asst II	MYO	11	5.00	456,077	
Exec Asst (CC)	SE2	06	1.00	80,219	Sr Streetworker	SU5	11	4.00	214,493	
Exec Dir (BCC)	CDH	NG	1.00	105,288	Staff Assist I	MYO	04	1.00	37,658	
Exec Sec (P&R)	SE1	08	1.00	96,340	Staff Assistant I	MYO	05	1.00	58,772	
Executive_Assistant	MYO	07	1.00	70,656	Staff Assistant II	MYO	06	1.00	51,687	
Facilities Manager	SE2	07	1.00	88,147	Staff Asst	MYO	05	1.00	58,772	
GED Tester	SU5	13	1.00	57,985	Staff Asst III	MYO	07	1.00	70,656	
Grants Manager	SE2	07	2.00	176,293	Staff Assist	SU5	10	21.00	1,059,985	
Head Lifeguard	SU5	07	3.00	116,447	Streetworkers	SU5	09	28.00	1,279,286	
Head Teacher	SU5	11	1.00	53,623	Supervisor Athletic Facilities	SE1	07	1.00	88,147	
Lead Teacher	SU5	10	1.00	51,568	Teacher I	SU5	08	2.00	95,382	
Lifeguard	SU5	04	25.00	868,106	Technology Specialist	SU5	13	1.00	57,985	
Lifeguard II	SU5	05	18.00	628,507	Unit Manager	SE2	07	2.00	176,293	
Maint Worker/Custodian	SU5	06	18.00	790,940	Unit Manager-Youth Services	SE2	07	1.00	79,475	
MaintWkr/Custodian	SU5	06	1.00	36,055	Youth Advocate	SU5	08	8.00	375,505	
Network Administrator	SE2	08	1.00	96,340	Youth Worker	SU5	08	33.00	1,504,769	
					Total				389	20,773,663
					Adjustments					
					Differential Payments				0	
					Other				145,006	
					Chargebacks				-100,287	
					Salary Savings				-1,043,124	
					FY16 Total Request				19,775,258	

External Funds History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	774,188	591,548	1,091,691	1,529,186	437,495
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	66	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	44,979	19,913	59,775	119,550	59,775
51500 Pension & Annuity	60,661	51,434	35,865	71,730	35,865
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	3,195	1,629	5,779	13,767	7,988
Total Personnel Services	883,089	664,524	1,193,110	1,734,233	541,123
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	0	0	7,800	15,600	7,800
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	7,706	2,963	200	0	-200
52900 Contracted Services	125,912	42,600	168,498	139,043	-29,455
Total Contractual Services	133,618	45,563	176,498	154,643	-21,855
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	45	0	0	0	0
53200 Food Supplies	11	3,061	0	0	0
53400 Custodial Supplies	97	188	0	0	0
53500 Med, Dental, & Hosp Supply	645	993	0	0	0
53600 Office Supplies and Materials	15,722	594	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	2,493	523	0	0	0
53900 Misc Supplies & Materials	8,259	1,170	3,000	3,000	0
Total Supplies & Materials	27,272	6,529	3,000	3,000	0
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	1,389	3,433	500	500	0
Total Current Chgs & Oblig	1,389	3,433	500	500	0
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	3,091	0	0	0	0
55900 Misc Equipment	1,812	50,000	50,000	0	-50,000
Total Equipment	4,903	50,000	50,000	0	-50,000
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	1,050,271	770,049	1,423,108	1,892,376	469,268

External Funds Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Asst Teacher	SU5	04	1.00	40,791	Resource Navigator	MYN	NG	1.00	45,124
Client Service Coordinator	MYN	NG	1.00	53,999	Sr Violence Interrupters	MYN	NG	2.00	85,234
Director	SU5	13	1.00	57,985	Teacher I	SU5	08	8.00	375,988
Lead Teacher	SU5	10	2.00	103,136	Violence Interrupters	MYN	NG	17.00	631,710
					Total			33	1,393,966
					Adjustments				
					Differential Payments				0
					Other				34,933
					Chargebacks				100,287
					Salary Savings				0
					FY16 Total Request				1,529,186

Program 1. Administrative Services

Christopher Byner, 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.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	10,182,284	10,667,011	11,128,200	11,830,343
Non Personnel	2,464,056	2,401,228	2,383,817	3,052,155
Total	12,646,340	13,068,239	13,512,017	14,882,498

Performance

Strategy: To enable economic development and enliven public spaces through food

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Food trucks operating in Boston	58	63	80	85

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Community center visits	1,126,961	1,379,271	1,064,597	1,200,000

Program 2. Sports & Fitness

Hector Alvarez, *Manager*, Organization 385200

Program Description

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

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	4,086,718	4,511,732	4,678,682	3,827,077
Non Personnel	394,261	116,788	77,466	20,000
Total	4,480,979	4,628,520	4,756,148	3,847,077

Performance

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Pool visits	58,802	148,722	86,825	120,000
Sports and fitness programs	1,946	3,355	3,270	3,100

Program 3. Youth & Family Services

Christopher Byner, Manager, Organization 385300

Program Description

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

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	3,414,785	3,630,094	3,692,149	3,771,014
Non Personnel	5,100	3,681	129,000	18,000
Total	3,419,885	3,633,775	3,821,149	3,789,014

Performance

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Youth engaged by Streetworkers	19,500	20,185	20,119	20,000
Youth referred for services by Streetworkers	4,083	3,447	3,516	3,500

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Citywide special event participants	12,142	41,211	30,412	20,000
Citywide special events	790	841	661	500

Strategy: To provide youth leadership and skill development opportunities.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Arts programs	355	505	514	470
Civic engagement and leadership programs	561	560	353	550
Education programs	996	1,167	1,162	1,100

Program 4. Child Care & Out-of-School

Michael Sulprizio, Manager, Organization 385400

Program Description

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

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	1,149,765	1,108,523	1,164,338	1,161,319
Non Personnel	1,103,626	1,181,309	1,268,122	1,148,119
Total	2,253,391	2,289,832	2,432,460	2,309,438

Performance

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Youth with disabilities served by Camp Joy	274	287	291	300

External Funds Projects

Boston Food Policy

Project Mission

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

Can Share/Project Bread

Project Mission

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

Center Based Day Care Program

Project Mission

The Center Based Daycare Program represents two external resources to support daycare programs located at BCYF centers. The first external resource was a grant funding by the Massachusetts Department of Early Education and Care to provide for 21 daycare slots at community centers. The second external resource was the Community Child Care Voucher Program which is an agreement to provide funding by Child Care Choices of Boston which also receives their funding from the Massachusetts Department of Early Education and Care. The grant expired in FY14.

City Hall Child Care Program

Project Mission

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

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.

Food Resiliency Study

Project Mission

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

Safe and Successful Youth Initiative Program

Project Mission

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

Street Safe Grant

Project Mission

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

Tiny Tots Program

Project Mission

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

Boston Centers for Youth & Families Capital Budget

Overview

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

FY16 Major Initiatives

- Construction will begin for major interior renovations at the BCYF Paris Street Community Center. This project will improve one of the oldest municipal buildings in the City.
- Design will begin for renovations at the BCYF Vine Street Community Center, which will include athletic facility improvements and upgrades to interior systems.
- Winning projects from the first round of "Youth Lead the Change," including a playground renovation at Franklin Park, a skate park feasibility study, and Chrome Books for three high schools, are underway. Youth budgeting will continue for a third year, with young people across the City deciding in FY16 how to spend \$1 million in FY17 capital funds.

<i>Capital Budget Expenditures</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Estimated '15</i>	<i>Total Projected '16</i>
<i>Total Department</i>	<i>6,369,533</i>	<i>3,512,292</i>	<i>6,867,462</i>	<i>5,400,000</i>

Boston Centers for Youth & Families Project Profiles

BCYF CLOUGHERTY POOL

Project Mission

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

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

Location, Charlestown **Operating Impact,** Yes

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	400,000	0	2,300,000	0	2,700,000
Grants/Other	0	0	0	0	0
Total	400,000	0	2,300,000	0	2,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	2,700,000	2,700,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,700,000	2,700,000

BCYF GALLIVAN COMMUNITY CENTER

Project Mission

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

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

Location, Mattapan **Operating Impact,** Yes

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	1,100,000	500,000	1,600,000
Grants/Other	0	0	0	0	0
Total	0	0	1,100,000	500,000	1,600,000

Boston Centers for Youth & Families Project Profiles

BCYF JOHNSON COMMUNITY CENTER

Project Mission

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

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,350,000	0	0	0	1,350,000
Grants/Other	0	0	0	0	0
Total	1,350,000	0	0	0	1,350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	1,350,000	1,350,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,350,000	1,350,000

BCYF PARIS STREET COMMUNITY CENTER

Project Mission

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

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	11,150,000	0	0	0	11,150,000
Grants/Other	0	0	0	0	0
Total	11,150,000	0	0	0	11,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	146,491	1,050,000	1,750,000	8,203,509	11,150,000
Grants/Other	0	0	0	0	0
Total	146,491	1,050,000	1,750,000	8,203,509	11,150,000

Boston Centers for Youth & Families Project Profiles

BCYF PARIS STREET POOL

Project Mission

Complete building renovation including upgrades to mechanical systems.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	500,000	0	3,250,000	0	3,750,000
Grants/Other	0	0	0	0	0
Total	500,000	0	3,250,000	0	3,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	350,000	3,400,000	3,750,000
Grants/Other	0	0	0	0	0
Total	0	0	350,000	3,400,000	3,750,000

BCYF TOBIN COMMUNITY CENTER SITE STUDY

Project Mission

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

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

Location, Mission Hill **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
Total	0	50,000	0	0	50,000

Boston Centers for Youth & Families Project Profiles

BCYF VINE STREET COMMUNITY CENTER

Project Mission

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

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

Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	500,000	0	4,840,000	0	5,340,000
Grants/Other	0	0	0	0	0
Total	500,000	0	4,840,000	0	5,340,000

Expenditures (Actual and Planned)

Source	Thru	FY15	FY16	FY17-20	Total
	6/30/14				
City Capital	0	0	450,000	4,890,000	5,340,000
Grants/Other	0	0	0	0	0
Total	0	0	450,000	4,890,000	5,340,000

BOILERS AND HVAC IMPROVEMENTS

Project Mission

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

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	0	550,000	680,000	0	1,230,000
Grants/Other	0	0	0	0	0
Total	0	550,000	680,000	0	1,230,000

Expenditures (Actual and Planned)

Source	Thru	FY15	FY16	FY17-20	Total
	6/30/14				
City Capital	0	0	250,000	980,000	1,230,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	980,000	1,230,000

Boston Centers for Youth & Families Project Profiles

CRITICAL FACILITY REPAIRS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,182,655	0	0	0	1,182,655
Grants/Other	0	0	0	0	0
Total	1,182,655	0	0	0	1,182,655

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	732,655	150,000	150,000	150,000	1,182,655
Grants/Other	0	0	0	0	0
Total	732,655	150,000	150,000	150,000	1,182,655

POOL REPAIRS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	3,139,033	0	0	0	3,139,033
Grants/Other	0	0	0	0	0
Total	3,139,033	0	0	0	3,139,033

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	1,939,033	200,000	200,000	800,000	3,139,033
Grants/Other	0	0	0	0	0
Total	1,939,033	200,000	200,000	800,000	3,139,033

Boston Centers for Youth & Families Project Profiles

YOUTH BUDGET ROUND 1

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital		Total
				Fund		
City Capital	1,000,000	0	0	0	0	1,000,000
Grants/Other	0	0	0	0	0	0
Total	1,000,000	0	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru	FY15	FY16	FY17-20	Total
	6/30/14				
City Capital	0	350,000	650,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	350,000	650,000	0	1,000,000

YOUTH BUDGET ROUND 2

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital		Total
				Fund		
City Capital	1,000,000	0	0	0	0	1,000,000
Grants/Other	0	0	0	0	0	0
Total	1,000,000	0	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru	FY15	FY16	FY17-20	Total
	6/30/14				
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

Boston Centers for Youth & Families Project Profiles

YOUTH BUDGET ROUND 3

Project Mission

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

Managing Department, Boston Center for Youth and Families **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Commission for Persons With Disabilities Operating Budget

Kristen McCosh, Commissioner, Appropriation 404

Department Mission

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

Selected Performance Strategies

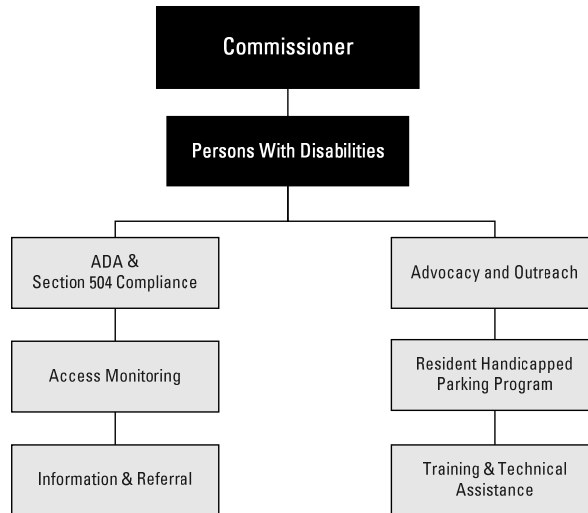
Disabilities

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Disabilities	265,421	349,408	399,164	411,250
	Total	265,421	349,408	399,164	411,250

<i>Operating Budget</i>		<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
	Personnel Services	238,519	317,119	372,372	384,458
	Non Personnel	26,902	32,289	26,792	26,792
	Total	265,421	349,408	399,164	411,250

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>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	238,519	312,153	372,372	384,458	12,086
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	4,966	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	238,519	317,119	372,372	384,458	12,086
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	469	1,611	5,000	5,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	12,200	0	0	0	0
52700 Repairs & Service of Equipment	850	1,080	500	500	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	8,483	15,826	13,100	13,100	0
Total Contractual Services	22,002	18,517	18,600	18,600	0
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,956	2,827	5,000	5,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	642	3,831	600	600	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	5,540	2,592	2,592	0
Total Supplies & Materials	4,598	12,198	8,192	8,192	0
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	302	1,574	0	0	0
Total Current Chgs & Oblig	302	1,574	0	0	0
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	265,421	349,408	399,164	411,250	12,086

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary	
Admin Assistant	MYG	14	1.00	40,637	Assistant Director	MYO	08	1.00	60,104	
Admin Assistant	MYG	17	2.00	86,354	Commissioner	CDH	NG	1.00	87,505	
Architect	MYO	07	1.00	66,278	Education & Outreach Spec	MYG	16	1.00	43,581	
					Total				7	384,458
Adjustments										
									Differential Payments	0
									Other	0
									Chargebacks	0
									Salary Savings	0
									FY16 Total Request	384,458

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.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	238,519	317,119	372,372	384,458
Non Personnel	26,902	32,289	26,792	26,792
Total	265,421	349,408	399,164	411,250

Performance

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% of advocacy cases resolved on the first call	90%	90%	90%	90%

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% of technical assistance requests responded to	95%	95%	95%	95%

Elderly Commission Operating Budget

Emily Shea, Commissioner, Appropriation 387

Department Mission

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

Selected Performance Strategies

Administration

- Encourage senior participation in social events.

Community Relations

- Add volunteer opportunities to increase senior volunteers.

Transportation

- To increase availability of transportation.

Program Services

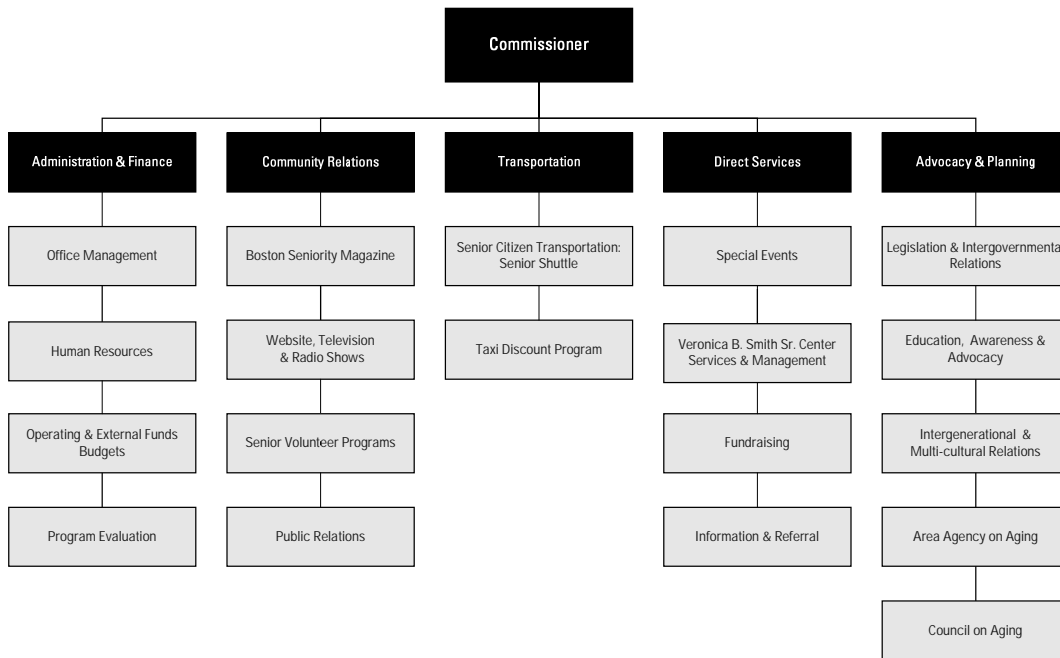
- To improve awareness of government benefits and services.
- To monitor the provision of meals to elders.

Operating Budget	Program Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Administration	660,175	738,399	667,115	712,746
	Community Relations	220,117	237,601	257,718	339,978
	Transportation	1,510,034	1,403,131	1,624,027	1,537,249
	Program Services	504,890	525,806	559,742	538,277
	Total	2,895,216	2,904,937	3,108,602	3,128,250

External Funds Budget	Fund Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Area Agency On Aging (AAA)	4,063,593	4,064,027	3,853,236	3,999,105
	Elderly Universal Fund	60,146	9,004	50,000	85,000
	EOEA Formula Grant	696,360	823,822	703,508	704,204
	Nutrition Services Incentive Program	771,245	647,638	673,908	756,000
	Prevention Wellness Trust Fund	0	0	0	252,785
	Retired Senior Volunteers Program	121,724	117,436	107,500	130,252
	Senior Companion Program	229,897	220,948	222,980	222,754
	State Elder Lunch Program	981,062	1,391,278	1,133,702	1,177,900
	Total	6,924,027	7,274,153	6,744,834	7,328,000

Operating Budget		Actual '13	Actual '14	Approp '15	Budget '16
	Personnel Services	2,423,018	2,531,212	2,658,805	2,694,922
	Non Personnel	472,198	373,725	449,797	433,328
	Total	2,895,216	2,904,937	3,108,602	3,128,250

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>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	2,354,306	2,444,323	2,640,305	2,676,422	36,117
51100 Emergency Employees	0	7,990	0	0	0
51200 Overtime	7,692	19,805	8,500	8,500	0
51600 Unemployment Compensation	11,102	0	5,000	5,000	0
51700 Workers' Compensation	49,918	59,094	5,000	5,000	0
Total Personnel Services	2,423,018	2,531,212	2,658,805	2,694,922	36,117
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	43,964	18,123	33,906	35,406	1,500
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	59,158	58,589	57,000	56,029	-971
52800 Transportation of Persons	31,592	16,960	43,700	42,800	-900
52900 Contracted Services	26,939	69,135	49,000	44,500	-4,500
Total Contractual Services	161,653	162,807	183,606	178,735	-4,871
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	96,917	103,252	95,004	96,876	1,872
53200 Food Supplies	34,124	26,820	33,000	33,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	10,448	10,409	11,000	10,500	-500
53700 Clothing Allowance	1,500	0	1,800	1,800	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	142,989	140,481	140,804	142,176	1,372
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	35,258	12,664	2,000	5,000	3,000
54400 Legal Liabilities	3,875	5,172	5,200	5,000	-200
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	442	52,601	45,987	46,020	33
Total Current Chgs & Oblig	39,575	70,437	53,187	56,020	2,833
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	127,981	0	72,200	0	-72,200
55400 Lease/Purchase	0	0	0	56,397	56,397
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	127,981	0	72,200	56,397	-15,803
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,895,216	2,904,937	3,108,602	3,128,250	19,648

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Admin Asst I	SU6	07	3.00	133,170	Executive Director	MYO	08	1.00	77,356
Asst Dir	MYO	05	1.00	58,772	Fiscal Admin Assistant	SU6	07	1.00	35,589
Chief of Staff	MYN	NG	1.00	65,487	Fleet Main Manager	SU6	12	1.00	58,007
Commissioner Elderly Affairs	CDH	NG	1.00	91,940	Inform & Referral and SHINE Dir	SU6	15	1.00	65,227
Community Services/Advocate	SU6	09	7.00	359,972	Off Manager	SU6	15	1.00	63,572
Dep Comm Admin/Finance	MYO	NG	1.00	65,339	Office Clerk	SU6	04	1.00	42,432
Deputy Commissioner	MYN	NG	3.00	192,401	Prin Personnel Officer	SE1	06	1.00	79,273
Deputy Commissioner	MYO	NG	1.00	62,801	Receptionist	SU6	06	1.00	37,379
Director of Development	SU6	15	1.00	59,140	Scheduler	AFT	10	4.00	177,713
Dispatcher	AFT	10	1.00	36,043	Scheduling Manager	SU6	15	1.00	65,227
Driver	AFT	10	25.00	983,026	Special Events Director	SU6	15	1.00	65,227
Exec Asst	MYO	06	1.00	46,095	Sr Budget Analyst	SE1	06	1.00	80,219
					Staff Assistant I	MYO	05	2.00	101,475
					Total			63	3,102,882
					Adjustments				
					Differential Payments				0
					Other				20,000
					Chargebacks				-285,518
					Salary Savings				-160,942
					FY16 Total Request				2,676,422

External Funds History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	830,024	803,656	1,072,611	1,001,963	-70,648
51100 Emergency Employees	139,743	135,236	137,300	137,300	0
51200 Overtime	1	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	157,353	154,108	144,959	140,563	-4,396
51500 Pension & Annuity	80,371	76,543	93,574	76,184	-17,390
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	24,341	23,901	-440
51900 Medicare	9,144	11,560	15,302	14,454	-848
Total Personnel Services	1,216,636	1,181,103	1,488,087	1,394,365	-93,722
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	28,464	11,400	17,088	16,809	-279
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	219	0	0	0	0
52800 Transportation of Persons	60,360	44,535	1,000	13,774	12,774
52900 Contracted Services	5,476,746	5,849,601	5,194,453	5,749,646	555,193
Total Contractual Services	5,565,789	5,905,536	5,212,541	5,780,229	567,688
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	61,962	41,964	1,200	1,200	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,893	8,713	6,806	15,289	8,483
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	21,860	5,097	1,500	7,877	6,377
Total Supplies & Materials	93,715	55,774	9,506	24,366	14,860
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	2,500	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	9,119	23,448	34,700	39,816	5,116
Total Current Chgs & Oblig	9,119	25,948	34,700	39,816	5,116
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	34,735	103,182	0	89,224	89,224
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	542	2,610	0	0	0
55900 Misc Equipment	3,491	0	0	0	0
Total Equipment	38,768	105,792	0	89,224	89,224
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	6,924,027	7,274,153	6,744,834	7,328,000	583,166

External Funds Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Community Health Worker	SU6	09	1.00	43,809	Housing Advocate	SU6	09	1.00	41,081
Coord Area Agency On Aging	SU6	15	2.00	52,429	Nutrition Advocacy & Planning Dir	SU6	15	2.00	62,726
Editor/Sr Citizen Newspaper	SU6	13	1.00	59,265	Program Monitor Supervisor	SU6	12	2.00	43,261
Finance Assistant	SU6	10	2.00	42,304	Program Monitor	SU6	10	4.00	83,272
Grants and Payroll Coordinator	SU6	13	2.00	60,320	RSVP Director	SU6	15	2.00	53,831
Health & Fitness Advocate	SU6	09	1.00	51,588	Special Asst (Health&Housing)	SU6	15	1.00	65,227
Health Service Advocate	SU6	09	1.00	51,588	Sr Companion Director	SU6	15	2.00	65,227
					Taxi Coupon Coordinator	SU6	13	2.00	60,320
					Total			26	836,247
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				248,987
					Salary Savings				-83,272
					FY16 Total Request				1,001,962

Program 1. Administration

Francis Thomas, Manager, Organization 387100

Program Description

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

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	597,291	682,750	618,450	663,543
Non Personnel	62,884	55,649	48,665	49,203
Total	660,175	738,399	667,115	712,746

Performance

Strategy: Encourage senior participation in social events.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Monetary and in-kind donations	196,209	149,383	225,332	250,000

Program 2. Community Relations

Karine Querido, Manager, Organization 387200

Program Description

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

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	127,088	107,632	135,231	217,491
Non Personnel	93,029	129,969	122,487	122,487
Total	220,117	237,601	257,718	339,978

Performance

Strategy: Add volunteer opportunities to increase senior volunteers.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Seniors volunteering	438	316	306	470
Volunteer sites	73	68	61	71

Strategy: Encourage senior participation in social events.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Seniors participating in events	10,525	10,888	12,262	12,500
Total events	68	86	84	100

Program 3. Transportation

Michael Killoran, *Manager, Organization 387300*

Program Description

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

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	1,199,615	1,217,752	1,354,282	1,283,611
Non Personnel	310,419	185,379	269,745	253,638
Total	1,510,034	1,403,131	1,624,027	1,537,249

Performance

Strategy: To increase availability of transportation.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% of medical trip requests fulfilled	100%	100%	100%	100%
Medical rides	28,877	28,717	26,727	27,000
Requests for medical rides	29,429	28,821	27,753	27,000
Rides provided	45,758	43,020	35,016	37,000
Taxi coupon clients	20,699	21,226	19,683	18,840

Program 4. Program Services

Melissa Carlson, Manager, Organization 387400

Program Description

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

Operating Budget	Actual '13	Actual '14	Approp '15	Budget '16
Personnel Services	499,024	523,078	550,842	530,277
Non Personnel	5,866	2,728	8,900	8,000
Total	504,890	525,806	559,742	538,277

Performance

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Information and referral services	9,779	10,779	11,834	12,000

Strategy: To improve awareness of government benefits and services.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Boston Seniority News distributed	140,000	150,000	150,000	150,000
Community presentations	332	333	343	360

Strategy: To monitor the provision of meals to elders.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Congregate meals	231,470	246,669	257,284	260,000
Ethnic meals	104,240	105,623	104,019	150,000
Home-delivered meals	222,773	190,570	182,578	225,000

External Funds Projects

Area Agency on Aging

Project Mission

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

EOEA Formula Award

Project Mission

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

Elderly Universal Fund

Project Mission

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

Nutrition Services Incentive Program

Project Mission

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

Prevention and Wellness Trust

Project Mission

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

Retired Senior Volunteers Program

Project Mission

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

Senior Companion Program

Project Mission

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

State Elder Lunch Program

Project Mission

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

Fair Housing & Equity Operating Budget

Janine Anzloti, *Interim Director*, Appropriation 403

Department Mission

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

Selected Performance Strategies

Fair Housing Commission

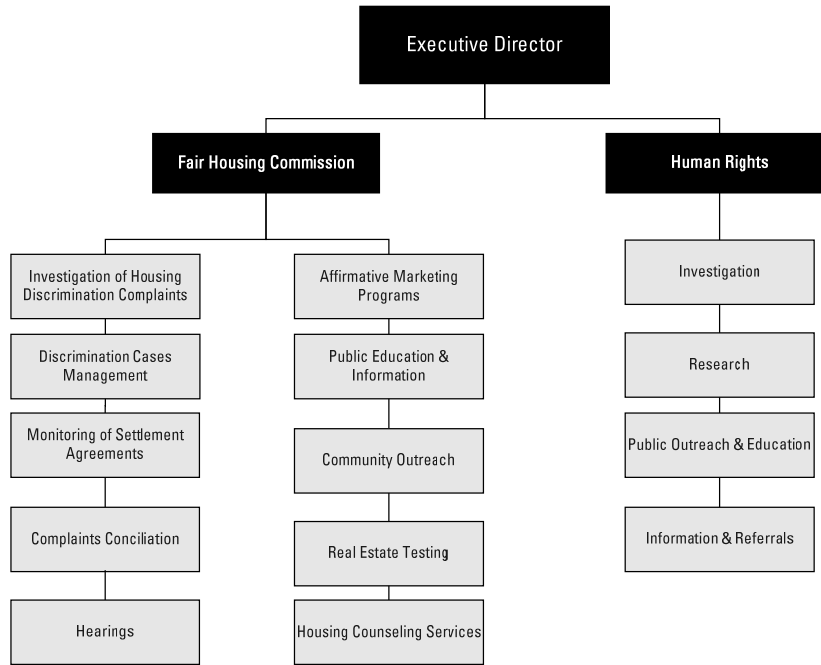
- Increase access to housing opportunities through enforcement.
- Increase equity of opportunity through outreach & education.
- To facilitate access to housing opportunities.
- To provide equitable access to city assisted housing development.

Operating Budget	Program Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Fair Housing Commission	115,731	151,032	136,565	127,933
	Human Rights Commission	0	39,303	92,279	89,403
	Total	115,731	190,335	228,844	217,336

External Funds Budget	Fund Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	CDBG	404,755	431,011	375,310	472,869
	Fair Housing Asst Prog	132,253	86,150	127,108	218,000
	Housing Choice Program	347	47,826	144,253	95,812
	Regional Opportunity Counseling Program	16,992	70,452	153,417	164,382
	Total	554,347	635,439	800,088	951,063

Operating Budget		Actual '13	Actual '14	Approp '15	Budget '16
	Personnel Services	96,509	164,364	200,468	201,689
	Non Personnel	19,222	25,971	28,376	15,647
	Total	115,731	190,335	228,844	217,336

Fair Housing & Equity Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	96,509	161,421	200,468	201,689	1,221
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	2,943	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	96,509	164,364	200,468	201,689	1,221
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	5,024	5,274	5,800	2,000	-3,800
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,203	405	1,000	500	-500
52800 Transportation of Persons	0	0	2,300	0	-2,300
52900 Contracted Services	5,381	7,451	5,000	5,000	0
Total Contractual Services	12,608	13,130	14,100	7,500	-6,600
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	4,870	8,952	8,700	7,000	-1,700
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	4,870	8,952	8,700	7,000	-1,700
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	780	1,147	367
Total Current Chgs & Oblig	0	0	780	1,147	367
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	2,000	0	-2,000
55900 Misc Equipment	1,744	3,889	2,796	0	-2,796
Total Equipment	1,744	3,889	4,796	0	-4,796
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	115,731	190,335	228,844	217,336	-11,508

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Exec Director	CDH	NG	1.00	108,468	Member-Fair Housing Comm	EXO	NG	5.00	52,143
					Spec Asst I	MYO	10	1.00	89,403
					Total			7	250,014
					Adjustments				
					Differential Payments				0
					Other				3,820
					Chargebacks				-52,145
					Salary Savings				0
					FY16 Total Request				201,689

External Funds History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	336,204	433,416	548,601	663,486	114,885
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	46,252	69,941	16,668	19,040	2,372
51500 Pension & Annuity	25,812	25,522	10,883	13,168	2,285
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	11,379	10,361	-1,018
51900 Medicare	3,935	5,083	1,757	2,008	251
Total Personnel Services	412,203	533,962	589,288	708,063	118,775
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	1,260	397	1,000	1,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	1,000	1,000	0
52800 Transportation of Persons	5,258	6,563	18,000	30,000	12,000
52900 Contracted Services	126,353	65,574	180,000	195,000	15,000
Total Contractual Services	132,871	72,534	200,000	227,000	27,000
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,827	510	2,000	7,000	5,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	1,827	510	2,000	7,000	5,000
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	7,446	12,295	3,800	4,000	200
Total Current Chgs & Oblig	7,446	12,295	3,800	4,000	200
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	9,085	5,000	5,000	0
55900 Misc Equipment	0	7,053	0	0	0
Total Equipment	0	16,138	5,000	5,000	0
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	554,347	635,439	800,088	951,063	150,975

External Funds Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Admin Assistant	MYG	17	1.00	50,946	Metrolist Coord	MYO	08	1.00	77,356
Affirm Marketing Specialist	MYG	20	1.00	53,687	Program Assistant	MYG	14	1.00	36,661
Dir - Investigations	MYO	09	1.00	83,187	Receptionist/Secretary	MYG	14	1.00	30,686
Executive Assistant	MYO	07	1.00	57,186	Sr Investigator	BCH	07	1.00	70,656
Housing Specialist	MYG	18	1.00	44,794	Sr Investigator	MYG	19	1.00	49,164
					Staff Asst III	MYO	07	1.00	57,017
					Total			11	611,341
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				52,145
					Salary Savings				0
					FY16 Total Request				663,486

Program 1. Fair Housing Commission

Janine Anzlot, Manager, Organization 403100

Program Description

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

Operating Budget	Actual '13	Actual '14	Approp '15	Budget '16
Personnel Services	96,509	127,580	113,669	112,286
Non Personnel	19,222	23,452	22,896	15,647
Total	115,731	151,032	136,565	127,933

Performance

Strategy: Increase access to housing opportunities through enforcement.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
% of current year cases investigated within 100 days	93%	20%	58%	60%
% of Housing discrimination intakes Processed in 30 days	100%	85%	100%	90%

Strategy: Increase access to housing opportunities through enforcement.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Discrimination inquiries/ Informational requests			618	600

Strategy: Increase equity of opportunity through outreach & education.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Individuals educated on fair housing related topics	340	1,718	3,992	3,000

Strategy: To facilitate access to housing opportunities.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Clients assisted with housing search	803	957	2,714	2,000

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Affirmative marketing plans evaluated within 15 days	28	23	22	25

Program 2. Human Rights Commission

Janine Anzlot, Manager, Organization 403200

Program Description

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

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	0	36,784	86,799	89,403
Non Personnel	0	2,519	5,480	0
<i>Total</i>	<i>0</i>	<i>39,303</i>	<i>92,279</i>	<i>89,403</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.

Office of New Bostonians Operating Budget

Alejandra St. Guillen, Director, Appropriation 113

Department Mission

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

Selected Performance Strategies

New Bostonians

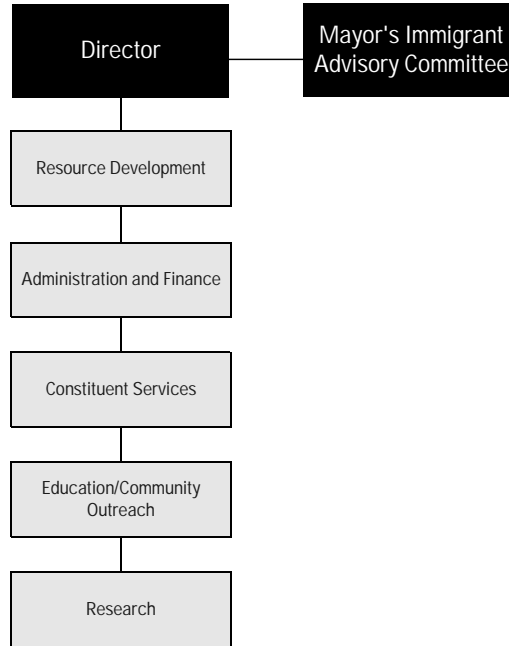
- Create and maintain partnerships to increase access to ESOL.
- To provide access to immigration information, legal representation and dialogue with authorities.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	New Bostonians	332,372	341,649	365,867	376,521
	Total	332,372	341,649	365,867	376,521

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Immigrant Integration & Empowerment	0	0	94,343	158,755
	New Bostonians Contributions	202,838	211,502	254,000	156,000
	Total	202,838	211,502	348,343	314,755

<i>Operating Budget</i>		<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
	Personnel Services	304,461	323,118	350,357	360,188
	Non Personnel	27,911	18,531	15,510	16,333
	Total	332,372	341,649	365,867	376,521

Office of New Bostonians Operating Budget



Description of Services

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

Department History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	302,952	323,118	350,357	360,188	9,831
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	1,509	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	304,461	323,118	350,357	360,188	9,831
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	8,617	4,470	3,120	4,020	900
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	316	405	600	600	0
52800 Transportation of Persons	520	2,569	900	1,200	300
52900 Contracted Services	4,147	4,640	6,750	6,750	0
Total Contractual Services	13,600	12,084	11,370	12,570	1,200
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,041	3,181	2,500	2,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,627	1,642	1,300	1,000	-300
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,153	756	0	0	0
Total Supplies & Materials	6,821	5,579	3,800	3,500	-300
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	807	319	340	263	-77
Total Current Chgs & Oblig	807	319	340	263	-77
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	6,683	549	0	0	0
Total Equipment	6,683	549	0	0	0
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	332,372	341,649	365,867	376,521	10,654

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Community & Policy Affairs Adv Coord	MYO	06	1.00	63,422	Exec Assistant	MYO	06	1.00	64,175
Director	CDH	NG	1.00	91,432	Policy & Communication Advisor	MYO	06	1.00	70,380
					Resource Development Manager	MYO	06	1.00	64,175
					Total			5	353,583
					Adjustments				
					Differential Payments				0
					Other				6,605
					Chargebacks				0
					Salary Savings				0
					FY16 Total Request				360,188

External Funds History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	0	0	64,343	71,245	6,902
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	64,343	71,245	6,902
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	1,000	1,000	0	15,000	15,000
52900 Contracted Services	118,649	120,161	280,000	220,510	-59,490
Total Contractual Services	119,649	121,161	280,000	235,510	-44,490
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	6,050	477	4,000	6,000	2,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	533	0	0	2,000	2,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	86	0	0	0	0
Total Supplies & Materials	6,669	477	4,000	8,000	4,000
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	76,520	89,864	0	0	0
Total Current Chgs & Oblig	76,520	89,864	0	0	0
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	202,838	211,502	348,343	314,755	-33,588

External Funds Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
					Spec Asst	MYN	NG	1.00	71,245
					Total			1	71,245
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY16 Total Request				71,245

Program 1. New Bostonians

Alejandra St. Guillen, Manager, Organization 113100

Program Description

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

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	304,461	323,118	350,357	360,188
Non Personnel	27,911	18,531	15,510	16,333
Total	332,372	341,649	365,867	376,521

Performance

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Number of Community organizations assisted by the English for New Bostonians (ENB) Project	23	26	26	26
Organizations receiving technical assistance for ESOL	26	20	18	23
Students served in ESOL programs created by the English for New Bostonians (ENB) project	924	952	1,266	1,000

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
# of Immigrants served at free immigration clinics	355	307	908	739
# of free immigration clinics offered	24	25	28	31

External Funds Projects

Immigrant Integration & Empowerment

Project Mission

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

New Bostonian Contributions

Project Mission

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

Public Health Commission Operating Budget

Dr. Huy Nguyen, Interim Executive Director, Appropriation 620

Department Mission

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

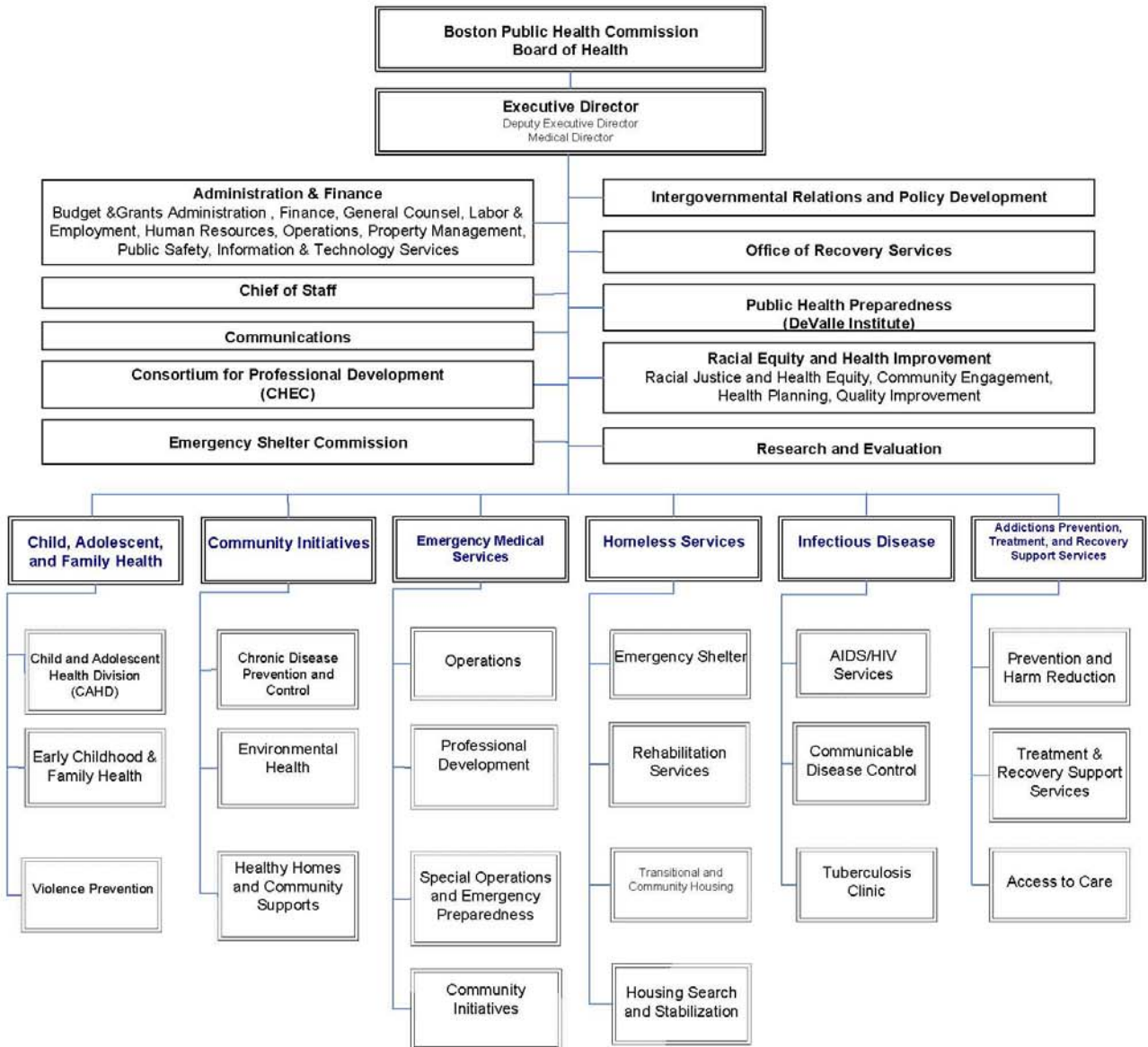
Selected Performance Strategies

Public Health Services

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Public Health Services	56,240,791	54,695,298	57,502,575	59,371,596
	Administration	8,487,565	8,759,712	10,119,486	10,824,191
	Public Health Property	2,312,703	3,301,496	2,205,091	3,754,487
	Total	67,041,059	66,756,507	69,827,152	73,950,274

Public Health Commission Operating Budget



Department History

PUBLIC HEALTH SERVICES	FY13 Expenditures	FY14 Expenditures	FY15 Budget	FY16 Budget
APTRSS Bureau	650,991	689,014	663,955	505,710
Community Prevention Services	155,586	184,785	188,431	-
Opioid Treatment Services	389,183	71,775	-	-
Residential Services	196,700	140,254	97,849	496,111
Resources and Referral Center	695,649	619,878	896,067	908,801
Risk Reduction and Overdose Prevention	-	-	-	341,922
Specialized Outpatient Counseling Services	543,348	849,995	988,573	1,038,912
Total Addictions Prevention, Treatment, & Recovery Support Services Bureau	2,631,456	2,555,700	2,834,875	3,291,456
CAHD Health Education	1,509,494	1,107,176	-	-
CAHD Health Services	1,998,771	2,425,378	3,555,833	3,446,766
Child, Adolescent and Family Health	314,457	347,609	506,061	364,788
Family Justice Center	352,217	374,135	341,084	343,459
Healthy Baby/Healthy Child	4,437,062	4,010,114	3,784,924	3,796,332
VIP/Trauma Prevention	842,214	1,209,650	2,557,123	2,826,072
Youth Development Network	801,315	573,363	610,814	634,493
Total Child, Adolescent & Family Health Bureau	10,255,531	10,047,425	11,355,838	11,411,910
Asthma Prevention and Healthy Homes	300,941	415,965	555,798	556,941
Biological Safety	158,179	130,403	136,255	141,494
Cancer Prevention	15,054	85,037	-	-
Community Initiatives Bureau	667,898	653,004	756,596	874,881
Coordinated Social Support and Training	74,219	-	-	-
Environmental Hazards	1,218,797	1,266,307	1,180,937	1,221,074
Health Promotion	938,180	784,556	836,462	850,064
Injury Prevention	209,740	194,801	232,806	213,484
Lead Poisoning Prevention	343,778	280,196	210,652	224,922
Mayor's Health Line	276,080	224,299	369,820	346,110
Office of Environmental Health	215,536	253,344	188,446	195,197
Oral Health	90,159	86,038	85,900	45,351
Outreach	304,706	771	-	-
Public Health Wellness Center	376,880	337,464	334,609	596,663
Tobacco Control	81,679	120,269	85,200	81,022
Total Community Initiatives Bureau	5,271,827	4,832,455	4,973,481	5,347,204
Emergency Medical Services Bureau	47,197,982	47,292,665	50,509,623	50,073,364
Homeless Services Bureau	5,025,524	6,004,224	5,270,639	5,134,310
Communicable Disease Control	1,836,472	1,619,300	2,055,939	2,143,815
CDC Division	29,719	29,719	29,718	-
Education and Outreach	1,507,852	1,877,601	1,907,565	1,933,219
State of Emergency for Communities of Color	100,000	100,000	100,000	100,000
Infectious Disease Bureau	469,738	462,506	523,339	477,612
Tuberculosis Clinic	340,376	309,374	-	-
Total Infectious Diseases Bureau	4,284,157	4,398,500	4,616,561	4,654,646
Center for Health Equity and Social Justice	457,641	428,681	450,226	-
Communications	326,056	309,136	322,134	381,639
Community Health Centers	3,994,277	3,524,594	3,899,267	3,899,267
Consortium for Professional Development	1,092,046	869,352	903,028	988,482
Emergency Shelter Commission	560,668	537,978	531,730	544,016
Information Technology Services	4,262,835	3,299,283	3,571,802	3,645,563
Intergovernmental Relations	305,033	249,432	260,974	217,860
Policy and Planning	423,710	-	434,908	-
Program Operations	3,109,364	2,466,373	2,634,456	2,606,587
Public Health Preparedness	18,300	53,864	157,772	23,089
Racial Equity and Health Improvement	-	515,873	-	1,033,952
Research and Evaluation	1,029,770	1,169,301	1,326,949	1,320,031
Total Public Health Service Centers	15,579,700	13,423,869	14,493,247	14,660,486
Total Public Health Services Expenditures	90,246,176	88,554,838	94,054,262	94,573,376
Program Revenue EMS	32,333,885	32,617,649	34,922,526	33,764,617
Program Revenue Non EMS	1,671,500	1,241,891	1,629,163	1,437,163
Public Health Program Revenue	34,005,385	33,859,540	36,551,688	35,201,780
TOTAL PUBLIC HEALTH SERVICES	56,240,791	54,695,298	57,502,574	59,371,596

ADMINISTRATION	FY13 Expenditures	FY14 Expenditures	FY15 Budget	FY16 Budget
Administration Expenditures	12,084,278	11,368,231	11,703,303	12,468,505
Administration Revenue	4,445,742	4,603,835	4,016,210	3,894,314
TOTAL ADMINISTRATION	7,638,536	6,764,396	7,687,093	8,574,191
PROPERTY DIVISIONS	FY13 Expenditures	FY14 Expenditures	FY15 Budget	FY16 Budget
Albany Street Campus	232,370	729,260	422,257	777,295
Long Island Campus	3,162,089	3,133,047	2,720,424	1,629,477
Mattapan Campus	303,489	261,220	432,931	626,528
Northampton Square	3,258,303	2,170,779	1,501,614	970,381
Property Administration	425,801	407,547	406,073	759,483
Southampton Campus	-	-	-	1,315,323
Environmental Remediation	17,413	9,487	16,300	-
Total Property Expenditures	7,399,465	6,711,341	5,499,599	6,078,487
Property Revenue	5,086,762	3,409,845	3,294,508	2,324,000
TOTAL PROPERTY	2,312,703	3,301,496	2,205,091	3,754,487
OTHER EXPENDITURES	FY13 Expenditures	FY14 Expenditures	FY15 Budget	FY16 Budget
City of Boston GO Debt	527,203	211,478	182,393	-
Other Post Employment Benefits (OPEB)	2,250,000	2,250,000	2,250,000	2,250,000
Total Other Expenditures	2,777,203	2,461,478	2,432,393	2,250,000
Change in Fund Balance	(1,928,174)	(466,161)	-	-
COB Appropriation Grand Total	67,041,059	66,756,507	69,827,152	73,950,274

Personnel FTEs

PUBLIC HEALTH PROGRAMS	FY15	FY15	FY15	FY16	FY16	FY16
	Internal	External	Total	Internal	External	Total
APTRSS Bureau	4.79	0.00	4.79	3.78	2.40	6.18
Community Prevention Services	1.06	2.09	3.15	0.00	1.25	1.25
Residential Services	0.80	13.11	13.91	6.49	32.06	38.55
Resources and Referral Center	7.91	1.00	8.91	10.51	1.32	11.83
Risk Reduction and Overdose Prevention	0.00	7.57	7.57	6.00	7.32	13.32
Specialized Outpatient Counseling Services	12.10	2.60	14.70	12.21	2.11	14.32
Total Addictions Prevention, Treatment, & Recovery Support Services Bureau	26.66	26.37	53.03	38.99	46.46	85.45
Boston Healthy Start	0.00	5.05	5.05	0.00	4.40	4.40
CAHD Health Services	36.83	7.49	44.32	36.40	8.90	45.30
Child, Adolescent and Family Health	3.85	0.00	3.85	2.68	0.00	2.68
Early Childhood Mental Health	0.00	3.43	3.43	0.00	0.76	0.76
Family Justice Center	4.00	0.00	4.00	4.00	0.00	4.00
Healthy Baby/Healthy Child	38.81	6.04	44.85	39.14	3.68	42.82
VIP/Trauma Prevention	13.12	6.88	20.00	14.11	10.45	24.56
Youth Development Network	7.68	0.00	7.68	9.00	0.00	9.00
Total Child, Adolescent, & Family Health Bureau	104.29	28.89	133.18	105.33	28.18	133.51
Asthma Prevention and Healthy Homes	5.20	0.40	5.60	5.36	2.09	7.45
Biological Safety	0.94	0.16	1.10	0.94	0.16	1.10
Community Initiatives Bureau	5.60	0.00	5.60	6.60	2.00	8.60
Environmental Hazards	11.11	3.54	14.65	11.80	2.76	14.56
Health Promotion	8.55	4.65	13.20	8.58	4.62	13.19
Injury Prevention	2.40	0.00	2.40	2.35	0.00	2.35
Lead Poisoning Prevention	2.01	3.06	5.07	1.83	2.63	4.46
Mayor's Health Line	4.60	1.38	5.98	4.56	1.12	5.68
Office of Environmental Health	1.38	0.00	1.38	1.39	0.00	1.39
Oral Health	0.91	0.09	1.00	0.50	0.00	0.50
Public Health Wellness Center	4.80	0.00	4.80	5.06	0.00	5.06
Tobacco Control	1.41	3.59	5.00	0.98	4.02	5.00
Total Community Initiatives Bureau	48.91	16.87	65.78	49.95	19.39	69.34
Emergency Medical Services	375.00	0.00	375.00	376.00	0.00	376.00
Homeless Services Bureau	43.36	133.01	176.37	49.93	113.67	163.60
AIDS Program	0.00	19.95	19.95	0.00	20.51	20.51
CDC - Public Health Preparedness	0.00	5.39	5.39	0.00	3.40	3.40
Communicable Disease Control	16.59	1.77	18.36	17.79	0.75	18.54
Education and Outreach	6.40	0.00	6.40	6.85	0.00	6.85
HIV Dental	0.00	4.00	4.00	0.00	4.35	4.35
Infectious Disease Bureau	2.90	0.00	2.90	2.35	0.00	2.35
Tuberculosis Clinic	0.00	5.00	5.00	0.00	5.00	5.00
Total Infectious Disease Bureau	25.89	36.11	62.00	26.99	34.01	61.00
Center for Health Equity and Social Justice	4.50	0.00	4.50	0.00	0.00	0.00
Communications	2.85	1.15	4.00	3.60	0.40	4.00
Consortium for Professional Development	7.65	0.15	7.80	7.85	0.15	8.00
Death Registry/Permits	0.00	3.34	3.34	0.00	2.74	2.74
Emergency Shelter Commission	3.00	0.00	3.00	3.00	0.00	3.00
Information Technology Services	18.00	0.00	18.00	18.00	0.00	18.00
Intergovernmental Relations	2.50	0.00	2.50	1.81	0.00	1.81
Policy and Planning	3.50	0.00	3.50	0.00	0.00	0.00
Program Operations	10.00	0.00	10.00	10.00	0.00	10.00
Public Health Preparedness	1.29	14.71	16.00	0.19	18.39	18.58
Racial Equity and Health Improvement	0.00	0.00	0.00	9.00	0.19	9.19
Research and Evaluation	9.77	0.00	9.77	8.19	0.00	8.19
Total Public Health Service Centers	63.06	19.35	82.41	61.64	21.87	83.51
TOTAL PUBLIC HEALTH PROGRAMS	687.17	260.60	947.77	708.83	263.58	972.41

ADMINISTRATION		FY15	FY15	FY15	FY16	FY16	FY16
		Internal	External	Total	Internal	External	Total
Administration		97.25	0.00	97.25	101.25	0.00	101.25

PROPERTY		FY15	FY15	FY15	FY16	FY16	FY16
		Internal	External	Total	Internal	External	Total
Albany Street Campus		3.65	0.00	3.65	3.30	0.00	3.30
Long Island Campus		9.05	0.00	9.05	0.80	0.00	0.80
Mattapan Campus		0.75	0.00	0.75	3.20	0.00	3.20
Northampton Square		8.55	0.00	8.55	4.85	0.00	4.85
Southampton Campus		0.00	0.00	0.00	5.85	0.00	5.85
Property Administration		4.00	0.00	4.00	6.00	0.00	6.00
TOTAL PROPERTY		26.00	0.00	26.00	24.00	0.00	24.00
TOTAL FTEs		810.42	260.60	1071.02	834.08	263.58	1097.66

External Funds Budget

Program	Project Grant Name	FY16 Budget
AIDS Program		
	HIV Emergency Relief Subcontracts	10,528,346
	RWCA Administration	1,134,267
	RWCA Quality Management	716,116
	RWCA Support Services	297,964
AIDS Program Total		12,676,693
Asthma Prevention and Healthy Homes		
	Asthma Initiatives	25,000
	Breathe Easy at Home Study	2,237
	Electronic Asthma Referral Systems	28,855
	Healthy Homes	86,405
	Partners in Health and Housing	966,385
Asthma Prevention and Healthy Homes Total		1,108,882
Biological Safety		
	Bio-Safety	130,000
	BU-Bio Safety Level 4 Training	75,000
Biological Safety Total		205,000
Boston Healthy Start Initiatives		
	BHSI - Administration	1,980,036
Boston Healthy Start Total		1,980,036
CAHD Health Services		
	After School Out of School	19,964
	BAHEC Administration	124,900
	BPS - ETTH	9,000
	Family Planning Services	30,000
	Model State Supported AHEC	89,513
	School Based Health	251,668
	School Health Programs-Income	180,000
CAHD Health Services Total		705,045
CDC - Public Health Preparedness		
	Biosense 2.0	27,251
	Public Health Preparedness (EPI)	522,083
CDC - Public Health Preparedness Total		549,334
Communicable Diseases Control		
	I-3 Immunization	65,000
Communicable Disease Control Total		65,000

Communications		
	PHEP Public Information	50,000
Communications Total		50,000
Community Initiatives Bureau		
	Prevention and Wellness Trust	2,300,000
Community Initiatives Bureau Total		2,300,000
Community Prevention Services		
	MOAPC	125,000
	Prevention Drug Prescription Abuse	50,000
Community Prevention Services Total		175,000
Consortium for Professional Development		
	CHEC Income	30,000
Consortium for Professional Development Total		30,000
Death Registry/Burial Permits		
	Death Registry/ Burial Permits	255,000
Death Registry/Burial Permits Total		255,000
Early Childhood Mental Health		
	ECMH Expansion Planning	73,419
	MYCHILD	187,683
	Project Launch	5,000
Early Childhood Mental Health Total		266,102
Emergency Medical Services		
	911 PSAP Support and Initiatives	410,772
	BVP & A Information System	115,956
	CMED Grant	437,396
	State 911 Training Grant	153,533
	EMS Community Program	120,000
	Boston EMS Details	350,000
Emergency Medical Services Total		1,587,657
Environmental Hazards		
	Asbestos Removal Permits	200,000
	BPHC Permits	15,000
	DPH (Statutory) Permits	15,000
	Safe Shops Nail Salons	25,000
Environmental Hazards Total		255,000
Family Justice Center		
	Family Justice Center Income	6,700
Family Justice Center Total		6,700

Healthy Baby/Healthy Child	
Boston Healthy Start	209,348
Healthy Baby/Child-Income	60,000
Reducing Disparities in Breastfeeding	24,816
Welcome Family	70,000
Emergency Food Provider Grant	5,000
Home Visit Collaborative	69,485
Healthy Baby/Healthy Child Total	438,649
Health Promotion	
Boston REACH	491,564
Mass in Motion	50,000
PICH	1,800,000
Health Promotion Total	2,341,564
HIV Dental	
Dental Ombudsman	1,205,835
Dental Ombudsperson	130,870
HIV Dental Total	1,336,705
Homeless Services Bureau	
BSAS (SAMHSA)	143,983
CPS-CSPECH	100,000
DHCD Southampton Shelter	4,731,795
DHCD Woods Mullen Shelter	1,808,936
Emergency Solutions Grant	155,620
External Food Contracts	170,000
External Laundry Contracts	40,000
Farm Income	14,000
Friends Fund	130,000
HOPWA	66,006
Housing and Stabilization	100,000
Jobs and Community Services	50,000
Long Term Stayers	283,713
Long Term Stayers Home	177,345
Mental Health for Homeless	170,115
MHSA ESG LI	155,224
Pay For Success_3rd Party	125,589
Pay For Success_Cost	62,500
Priority 1 Supportive Services for Veterans Family Program	100,072
Project SOAR	203,368
Rapid Rehousing	99,020
Re-Entry Revenue	40,000
RWCA - Case Management	468,000
Serving Ourselves	543,844
Sign Revenue	36,588
Wyman Reentry Center (BSAS)	431,156
Homeless Services Bureau Total	10,406,874

Injury Prevention		
	Childhood Injury Prevention	8,000
Injury Prevention Total		8,000
Lead Poisoning Prevention		
	Childhood Lead Poisoning Prevention	199,602
	Lead Training Income	5,000
Lead Poisoning Prevention Total		204,602
Mayor's Health Line		
	Connecting Consumers with Care	40,000
	Mass Navigator Program	8,286
	MHL- Health Resource Directory	50,000
Mayor's Health Line Total		98,286
Oral Health		
	Residency Training Agreement	8,400
Oral Health Total		8,400
Public Health Preparedness		
	Eastern MASS Emergency Preparedness	275,000
	Healthcare Coalition	100,000
	Public Health Preparedness	887,659
	Region 4C Hospital Preparedness Coordination	75,000
	UASI - CBRNE	300,000
	UASI - Community Resilience	75,000
	UASI - MedSurge Planning	150,000
	UASI - MedSurge Training	200,000
	UASI - Mutual Aid Expansion	150,000
	UASI - Patient Tracking	150,000
	UASI - Shelter OPS and FNSS Training	150,000
Public Health Preparedness Total		2,512,659
Racial Equity and Health Improvement		
	HIA Boston Living Wage Ordinance	100,000
Racial Equity and Health Improvement Total		100,000
Residential Services		
	Entre Familia Food Stamps	7,000
	Entre Familia Residential	898,774
	Minority Women HIV/A Treatment	310,277
	The PAATHS Project	250,000
	Transitions	1,721,866
	Women and Families Division	2,100
Residential Services Total		3,190,017
Resources and Referral Center		
	Behavioral Health Services	52,910
	DON PAATHS Navigator	59,758
Resources and Referral Center Total		112,668

Risk Reduction and Overdose Prevention		
	Enhanced Needle Exchange	649,475
Risk Reduction and Overdose Prevention Total		649,475
Specialized Outpatient Counseling Services		
	Men's Substance Abuse Income	116,599
	MOM's Project- Income	116,218
Specialized Outpatient Counseling Services Total		232,817
Tobacco Control		
	Boston Tobacco Control - DPH	145,000
	Boston Tobacco Control - Fines	59,825
	Boston Tobacco Control - Ordinance Permits	149,510
Tobacco Control Total		354,335
Tuberculosis Clinic		
	TB Clinic Fee Portion	150,000
	TB Clinic-3rd Party Reimbursement	290,000
Tuberculosis Clinic Total		440,000
VIP/Trauma Prevention		
	Choice Neighborhood Initiative	205,046
	Community-Based VP Demo Grant	100,000
	Defending Childhood Initiatives	761,713
	EC Trauma Informed Learning	235,392
	Striving to Prevent Youth Violence Everywhere (STRYVE)	125,000
	Safe and Successful Youth Initiatives	1,925,975
VIP/Trauma Prevention Total		3,353,126
Total Projected FY2016 External Funds		48,003,626

Program 1. Public Health Services

Dr. Huy Nguyen, Interim Executive Director, Organization 620100

Program Description

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

Performance

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Individuals served by the Mayor's Health Line (MHL)	8,367	16,309	12,265	15,000

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
% HIV services clients from communities of color	79%	73%	70%	75%

Strategy: Improve the health of women and their children.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
% of babies who are low birthweight	9.4%	8.4%	8.8%	8.4%
Families of newborns visited		423	512	500

Strategy: Improve the health of youth in Boston.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Rate of new chlamydia cases among youth 15-24			1,871	2,146
Youth completing peer leadership training	121	101	118	130

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Boston residents trained in emergency preparedness	380	374	295	300

Strategy: Increase health knowledge and healthy behavior.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Home visits for asthma education and services	260	293	374	400

Strategy: Increase the school attendance of BPS students.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
High school students receiving services for absenteeism	155	346	368	160

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Ambulance transports	82,991	82,972	84,452	83,000
Incidents to which EMS responded	114,011	117,912	121,080	122,000
Median response time for Priority 1 calls	5.8	6.2	6.8	6.0
Median response time for Priority 2 calls	7.2	7.7	8.8	7.0
Median response time for Priority 3 calls	7.8	8.3	9.0	8.0

Strategy: Prevent emergence of drug resistant TB in Boston.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% of active Boston TB cases completing treatment	100%	97%	98%	100%

Strategy: Prevent youth from purchasing tobacco products.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% tobacco retailers adhering to youth access regulations	70%	82%	90%	90%

Strategy: Reduce youth violence.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
VIP coalition meetings, activities, and youth outreach	277	313	521	310

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Emergency shelter bed nights provided	262,085	271,816	255,228	256,000
Homeless individuals placed in supportive housing	560	514	388	515

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Clients receiving BPHC outpatient addictions services			961	400
Families receiving BPHC inpatient addictions services			97	50
Homeless clients treated for substance abuse	872	835	381	900

External Funds Projects

AIDS Program

HIV Emergency Relief Subcontracts

Project Mission

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

RWCA Administration

Project Mission

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

RWCA Quality Management

Project Mission

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

RWCA Support Services

Project Mission

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

Asthma Prevention and Healthy Homes

Asthma Initiatives

Project Mission

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

Breathe Easy at Home Study

Project Mission

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

Electronic Asthma Referral Systems

Project Mission

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

Healthy Homes

Project Mission

Funding from Massachusetts Department of Public Health (MDPH) to Validate an Environmental Scoring Tool for asthma home visits, develop and conduct trainings for CHWs for all asthma home visitors in MA and develop an assessment tool to evaluate CHW knowledge and skills and demonstrate effectiveness of home visit programs to payers.

Partners in Health and Housing

Project Mission

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

Biological Safety

Bio-safety

Project Mission

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

BU- Bio Safety Level 4 Income

Project Mission

Funding from Boston University to cover training and technical assistance needed to prepare for the potential opening of a BSL-4 Biolab in the South End.

Boston Healthy Start Initiatives

BHSI Administration

Project Mission

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

CAHD Health Services

After School Out of School

Project Mission

Funding from the state Department of Education to provide after school programming for Curley Middle School students.

BAHEC Administration

Project Mission

Funding from the statewide Area Health Education Center (AHEC) through UMass/Medical Center to support program costs.

BPS - ETTH

Project Mission

Funding from the Centers of Disease Control and Prevention (CDC) through the Boston Public School's that focus on "Empowering Teens Through Health" (ETTH). Program is on the implementation and evaluation of evidence based sexual health education curriculum as well as the provision and evaluation of sexual health services delivered through BPHC Health Resource Centers.

Family Planning Services

Project Mission

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

Model State Supported AHEC

Project Mission

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

School Based Health

Project Mission

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

School Health Programs-Income

Project Mission

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

CDC - Public Health Preparedness

Biosense 2.0

Project Mission

Funding from the Centers of Disease Control and Prevention (CDC) to assess and improve surveillance methods, including those related to syndromic surveillance.

Public Health Preparedness (EPI)

Project Mission

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

Communicable Diseases Control

I-3 Immunization

Project Mission

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

Communications

PHEP - Public Information

Project Mission

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

Community Initiatives Bureau

Prevention and Wellness Trust

Project Mission

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

Community Prevention Services

MOAPC

Project Mission

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

Prevention Drug Prescription Abuse

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) Bureau of Substance Abuse Services (BSAS) Partnerships for Success II (PFSII), to address prescription drug misuse and abuse among persons ages 12 to 25 following the Substance Abuse and Mental Health Services Administration (SAMHSA)'s Strategic Prevention Framework (SPF).

Consortium for Professional Development

CHEC Income

Project Mission

Income generated from fees for training programs offered through the Community Health Education Center.

Death Registry/Burial Permits

Death Registry/ Burial Permits

Project Mission

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

Early Childhood Mental Health

ECMH Expansion Planning

Project Mission

Funding from SAMHSA planning grant that supports a collaboration between Springfield, Worcester and Boston to plan for an expansion of the system of behavioral health care for young children in the three partner cities. This one year planning grant – which we expect to follow with an application for a four year implementation grant, would enable us both to build a statewide model for young children in need of mental health care, and a city-to-city partnership, that will lay the groundwork for statewide activity in the implementation stage.

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

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) federal pass through from the Substance Abuse and Mental Health Services Administration to leverage existing state and local initiatives to strengthen comprehensive early childhood systems in Boston through the development of pediatric medical homes. A Learning Collaborative will determine best practices for pediatric medical homes with a focus on children at risk for or experiencing early childhood mental health issues.

Massachusetts Young Children's Health Initiative for Learning and Development (MYCHILD)

Project Mission

Funding from the Massachusetts Executive Office of Health and Human Services for the Massachusetts Young Child Initiative to build a system of care for young children up to age six who live in Boston and have or are at high risk for having serious emotional disturbances.

Emergency Medical Services

CMED Grant

Project Mission

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

BVP & A Information System

Project Mission

Funding from the National Highway Safety Administration, managed locally by the Executive Office of Public Safety. Traffic Safety Information System Improvement Grant program focuses on improving roadway safety in Boston through monitoring and reporting on pedestrian, bicycle and vehicular incidents.

Boston EMS Details

Project Mission

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

EMS Community Program

Project Mission

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

State 911 Training Grant

Project Mission

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

911 PSAP Support and Initiatives

Project Mission

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

Environmental Hazards

Asbestos Removal Permits

Project Mission

Income generated from permit fees paid for the regulation of asbestos abatement work in the city of Boston.

BPHC Permits

Project Mission

Income generated from issuing permits for operation of body art facilities; licenses for body art practitioners; and permits for operation of junkyards, recycling businesses, and waste container storage lots.

Safe Shop Nail Salon

Project Mission

Income generated from issuing permits for operation of nail salons.

DPH (Statutory) Permits

Project Mission

Income generated from issuing permits for operation of tanning salons and indoor ice rinks.

Family Justice Center

Family Justice Center Income

Project Mission

Funding from the Boston Police Department (BPD) used to provide cross-disciplinary, culturally and linguistic responsive advocacy services at the Family Justice Center of Boston and throughout the City of Boston.

Boston Healthy Start Initiative

Boston Healthy Start

Project Mission

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

Healthy Baby/Child - Income

Project Mission

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

Reducing Disparities in Breastfeeding

Project Mission

Funding from NACCHO provides support for a lactation consultant who provides training and time to all 10 clinical BHSI sites to help providers work with patients on breastfeeding issues. This individual also provides training to BHSI employees and will offer a training later this year that is open to all providers.

Welcome Family

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) for a universal newborn (1 day to 8 weeks) home visit pilot program. The goal of the Welcome Family program is to improve population-wide health and wellness by increasing parental skills, knowledge and self-confidence; improving maternal and infant health and well-being; increasing community connectedness for families with maternal, infant and family services; and improving coordination of community resources and supports.

Emergency Food Provider Grant

Project Mission

Funding from Project Bread to assist the Healthy Baby/Healthy Child (HBHC) food pantry to provide people with reliable access to nutritious food and holiday basket distribution.

Home Visit Collaborative

Project Mission

Funding from the Office of the Assistant Secretary for Health (federal HHS), provides support for a partnership between childcare providers, primary care providers and mental health providers. The grant requires identification of a childcare provider who then links to primary care and mental health providers to offer a more integrated approach to early childhood mental health.

Health Promotion

Boston REACH

Project Mission

Funding from Centers of Disease Control and Prevention (CDC) to support the implementation of projects to reduce racial and ethnic health disparities. Recipients will develop and implement strategies to assure that population-wide policy, systems, and environmental (PSE) changes to reduce obesity and hypertension also decrease health disparities in these morbid outcomes in their jurisdiction. The program will build upon the body of knowledge from previous REACH programs.

Mass In Motion

Project Mission

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

PICH

Project Mission

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

HIV Dental

Dental Ombudsman

Project Mission

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

Dental Ombudsperson

Project Mission

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

Homeless Services Bureau

BSAS (SAMHSA)

Project Mission

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

CPS - CSPECH

Project Mission

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

DHCD – Southampton Shelter

Project Mission

Funding from the State Department of Housing and Community Development (DHCD) through Boston Medical Center, to provide 497 emergency shelter and transitional housing beds for homeless men & women.

DHCD - Woods Mullen Shelter

Project Mission

Funding from the State Department of Housing Community Development (DHCD) to provide 190 emergency shelter beds for homeless men and women at Woods Mullen Shelter.

Emergency Solutions Grant

Project Mission

Funding from the US Department of Housing and Urban Development/ Emergency Solutions Grant (ESG) administered through DHCD to provide 50 overflow beds at the Woods Mullen Shelter Facility.

External Food Contracts

Project Mission

Revenue generated from the provision of meals and bulk goods to outside agencies through the Serving Ourselves (SOS) vocational training program.

External Laundry Contracts

Project Mission

Revenue generated from the provision of laundry services to outside agencies through the SOS vocational training program.

Farm Income

Project Mission

Revenue generated from sales of produce grown on the Long Island organic farm.

Friends Fund

Project Mission

Donations received from The Friends of Boston's Homeless to support homeless services.

Housing Opportunities for People with AIDS (HOPWA)

Project Mission

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

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

Project Mission

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

Jobs and Community Services

Project Mission

Funding from Friends of Homeless of Boston to support clients training on learning new job skills.

Long Term Stayers

Project Mission

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

Long Term Home

Project Mission

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

Mental Health for Homeless

Project Mission

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

MHSA ESG LI

Project Mission

Funding from the US Department of Housing and Urban Development/ Emergency Solutions Grant (ESG) administered through DHCD and granted to Massachusetts Housing and Shelter Alliance (MHSA). MHSA subcontracts with BPHC to provide 23 overflow beds year round.

Pay for Success – 3rd Party

Project Mission

Funding from Massachusetts Housing and Shelter Alliance (MHSA) to house and provide stabilization services to up to 40 clients, through the Commonwealth's homeless social innovation financing initiative (also known as SIF or "Pay for Success"). This is a permanent supportive housing initiative aimed at serving between 500 and 800 homeless individuals over the next six years. SIF is a leveraged model, with a presumptive cost of about \$16,825 per person for housing and services. Boston Housing Authority has committed 25 vouchers. Insurance providers provide reimbursement for case management and care coordination services delivered to members.

Pay for Success – Cost

Project Mission

Funding from Massachusetts Housing and Shelter Alliance (MHSA) to provide BPHC a bonus of up to \$2,000 per client for each year that client remains in housing (for a maximum of four years) and are involved in Pay For Success Program.

Priority 1 Supportive Services for Veterans Family Program (SSVF)

Project Mission

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

Project SOAR

Project Mission

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

Rapid Rehousing

Project Mission

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

Reentry Revenue

Project Mission

Funding from the SNAP program for meals that we provide to our reentry clients.

RWCA Medical Case Management

Project Mission

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

Serving Ourselves Program Serving Ourselves Program

Project Mission

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

Sign Revenue

Project Mission

Funding from Pine Street Inn private donors to support housing related services for long term shelter residents.

Wyman Reentry Center (BSAS)

Project Mission

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

Injury Prevention

Childhood Injury Prevention

Project Mission

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

Lead Poisoning Prevention

Lead Training Income

Project Mission

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

Childhood Lead Poisoning Prevention

Project Mission

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

Mayor's Health Line

Connecting Consumers with Care

Project Mission

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

Mass Navigator Program

Project Mission

Funding from the State's Health Connector to support efforts to implement the Affordable Care Act statewide. The MHL is funded to provide education about the new law and benefits and help enroll uninsured and transitioning populations into the best coverage option.

MHL- Health Resource Directory

Project Mission

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

Oral Health

Residency Training Agreement

Project Mission

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

Public Health Preparedness

Eastern MASS Emergency Preparedness

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to train EMS providers, hospitals, community health centers, and long-term care agencies in Regions 3, 4, and 5 on health care related emergency preparedness topics.

Healthcare Coalition

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to support the Boston Healthcare Preparedness Coalition, a partnership consisting of public health, emergency medical services, hospitals, community health centers, long term care, home health, mental health, university health centers and specialty care organizations. These partners coordinate for a unified public health and healthcare response to emergencies affecting public health and/or its infrastructure in any or all areas of Region 4C (Boston).

Public Health Preparedness

Project Mission

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

Region 4C Hospital Preparedness Coordination

Project Mission

Funding from the Massachusetts Executive Office of Health and Human Services (EOHHS) to support the regional emergency preparedness partnership efforts of healthcare institutions and public health entities within the city of Boston.

UASI – CBRNE

Project Mission

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

UASI – Community Resilience

Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Homeland Security provides resources to planning, and organization. There are limited preparedness activities and materials that are accessible to those who need the information most, people who require additional assistance during preparedness, response, and recovery. This includes people with access and functional needs, people with disabilities, people who require medical care, children, seniors, and other community members of the MBHSR.

UASI – Med Surge – Planning

Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Homeland Security provides resources for project planning that will support enhancement of health and social services support before, during and following emergencies for both the survivors of emergencies as well as the first responders who support emergency responses. In addition to coordinating across public health, EMS, healthcare, and public safety partners on response planning.

UASI – Med Surge – Training

Project Mission

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

UASI – Mutual Aid Expansion

Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management that provides resources to complete the integration of the remaining healthcare system stakeholders, which includes non-acute care hospitals, dialysis centers, mental In FFY2009, FFY2011, FFY2012, and FFY2013 the Region invested in this plan by supporting projects that integrate MBHSR long term care facilities, acute care hospitals, and community health centers into a coordinated process. The inclusion of these additional partners will allow the MBHSR to have more a comprehensive assessment of the surge capability and capacity for the region.

UASI – Patient Tracking

Project Mission

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

UASI – Shelter OPS and FNSS Training

Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management. Funds will be used to create a training series to create a safe and welcoming environment for all shelter residents across the MBHSR, including parents, caregivers and people with functional or access needs in order to set the foundation for providing exceptional service to residents during an extremely stressful time. It will be delivered to emergency management personnel, human service providers, public health workers, volunteers, and others who may operate shelters in jurisdictions across the MBHSR.

Intergovernmental Relations and Policy Development

HIA Boston Living Wage Ordinance

Project Mission

Funding from the Health Impact Project, collaboration between the Pew Charitable Trusts and the deBeaumont Foundation, which will examine the health impacts of proposed changes to Boston's Living Wage Ordinance. Findings from the HIA will be used to inform the city's approach to updating the BLWO. Research for the HIA will be conducted in partnership with UMass Boston.

Residential Services

Entre Familia Food Stamps

Project Mission

Residential clients enrolled in Entre Familia utilize their food stamp benefits via electronic debits to allow the program to purchase food on their behalf.

Entre Familia - Residential Treatment Program

Project Mission

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

Minority Women HIV/AIDS Treatment

Project Mission

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

The PAATHS Project

Project Mission

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

Transitions

Project Mission

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

Women & Families Division

Project Mission

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

Resources and Referral Center

Behavioral Health Services

Project Mission

Revenue generated from third party billing for mental health services provided by the Bureau's mental health clinic.

DON PAATHS Navigator

Project Mission

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

Risk Reduction and Overdose Prevention

Enhanced Needle Exchange

Project Mission

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

Specialized Outpatient Counseling Services

Men's Substance Abuse Income

Project Mission

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

MOM's Project - Income

Project Mission

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

Tobacco Control

Boston Tobacco Control - Fines

Project Mission

Revenue generated from City tobacco ordinance fines, including the sale of tobacco to minors.

Boston Tobacco Control - DPH

Project Mission

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

Boston Tobacco Control - Ordinance Permits

Project Mission

Funding from the Centers of Disease Control and Prevention to develop evidence based youth violence prevention programming in the VIP neighborhoods. Funds will support 12 -18 month planning period and 3.5 to 4 years of funding for implementation of program.

Tuberculosis Clinic

TB Clinic Fee Portion

Project Mission

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

TB Clinic-3rd Party Reimbursement

Project Mission

Revenue from third party payers (excluding MDPH) for TB clinic services.

VIP/Trauma Prevention

CHOICE Neighborhood Initiative

Project Mission

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

Community-Based VP Demo Grant

Project Mission

Funding from the Boston Police Department (BPD) from the Office of Juvenile Justice and Delinquency Prevention. The Boston Community Based Violence Prevention Demonstration Project implements a three-part evidence-based strategy in the Norfolk Corridor neighborhood of Mattapan consisting of: a neighborhood-based social norms campaign; comprehensive public health intervention for PACT players and their families – primarily through JCS and BCYF; and strengthening the Ceasefire model through BPD.

Defending Childhood Initiatives

Project Mission

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

Project Mission

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

Project Mission

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

Project Mission

Funding from the Centers for Disease Control and Prevention (CDC) STRIVE grant to support a resident-based neighborhood visioning and planning process which resulted in two evidence-based strategies that are currently being implemented: Youth Empowerment Solutions – a youth leadership development curriculum for middle school-aged youth; and Parenting Wisely – a parenting program.

Public Health Commission Capital Budget

Overview

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

FY16 Major Initiatives

- Construction at the Southampton Street Homeless Shelter will be completed. The project will transform a former municipal building into a shelter that provides up to 532 beds and will include a new kitchen and dining area.
- Design will begin on improvements at the South End Fitness Center Pool.
- Construction on a new EMS garage/storage facility in Mattapan will be completed.

<i>Capital Budget Expenditures</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Estimated '15</i>	<i>Total Projected '16</i>
<i>Total Department</i>	<i>869,954</i>	<i>936,702</i>	<i>8,334,279</i>	<i>12,645,551</i>

Public Health Commission Project Profiles

CRITICAL FACILITY REPAIRS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	2,500,000	375,000	55,000	0	2,930,000
Grants/Other	0	0	0	0	0
Total	2,500,000	375,000	55,000	0	2,930,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	1,807,524	375,000	375,000	372,476	2,930,000
Grants/Other	0	0	0	0	0
Total	1,807,524	375,000	375,000	372,476	2,930,000

EMS GARAGE/STORAGE FACILITY

Project Mission

Design and construct a storage facility for EMS emergency operations equipment.

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	4,950,000	0	0	0	4,950,000
Grants/Other	0	0	0	0	0
Total	4,950,000	0	0	0	4,950,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	208,914	3,000,000	1,741,086	0	4,950,000
Grants/Other	0	0	0	0	0
Total	208,914	3,000,000	1,741,086	0	4,950,000

Public Health Commission Project Profiles

EMS STATION STUDY

Project Mission

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

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

EMS TRAINING ACADEMY

Project Mission

Programming study for new EMS training facility.

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
Total	0	50,000	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
Grants/Other	0	0	0	0	0
Total	0	0	50,000	0	50,000

Public Health Commission Project Profiles

FINLAND BUILDING

Project Mission

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

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	2,837,000	0	0	0	2,837,000
Grants/Other	0	0	0	0	0
Total	2,837,000	0	0	0	2,837,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	260,000	2,577,000	0	2,837,000
Grants/Other	0	0	0	0	0
Total	0	260,000	2,577,000	0	2,837,000

LONG ISLAND ADMINISTRATION BUILDING

Project Mission

Building envelope repairs including foundation repairs, masonry repointing, repair and / or replacement of windows, and bathroom upgrades.

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

Location, Harbor Islands **Operating Impact,** No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	2,400,000	0	0	0	2,400,000
Grants/Other	0	0	0	0	0
Total	2,400,000	0	0	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	427,373	1,972,627	0	0	2,400,000
Grants/Other	0	0	0	0	0
Total	427,373	1,972,627	0	0	2,400,000

Public Health Commission Project Profiles

SOUTH END FITNESS CENTER POOL

Project Mission

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

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,129,000	0	0	0	1,129,000
Grants/Other	0	0	0	0	0
Total	1,129,000	0	0	0	1,129,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	122,465	1,006,535	1,129,000
Grants/Other	0	0	0	0	0
Total	0	0	122,465	1,006,535	1,129,000

SOUTHAMPTON STREET HOMELESS SHELTER

Project Mission

Renovate facility for use as homeless shelter that will provide up to 532 beds.

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

Location, Dorchester **Operating Impact,** Yes

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	12,000,000	0	0	0	12,000,000
Grants/Other	0	0	0	0	0
Total	12,000,000	0	0	0	12,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	7,000,000	5,000,000	0	12,000,000
Grants/Other	0	0	0	0	0
Total	0	7,000,000	5,000,000	0	12,000,000

Public Health Commission Project Profiles

WOODS MULLEN SHELTER

Project Mission

Design and install an independent heating and cooling system.

Managing Department, Capital Construction *Status*, In Construction

Location, South End *Operating Impact*, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	2,950,000	0	0	0	2,950,000
Grants/Other	0	0	0	0	0
Total	2,950,000	0	0	0	2,950,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	270,000	2,680,000	0	2,950,000
Grants/Other	0	0	0	0	0
Total	0	270,000	2,680,000	0	2,950,000

Veterans' Services Department Operating Budget

Giselle Sterling, 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.

Selected Performance Strategies

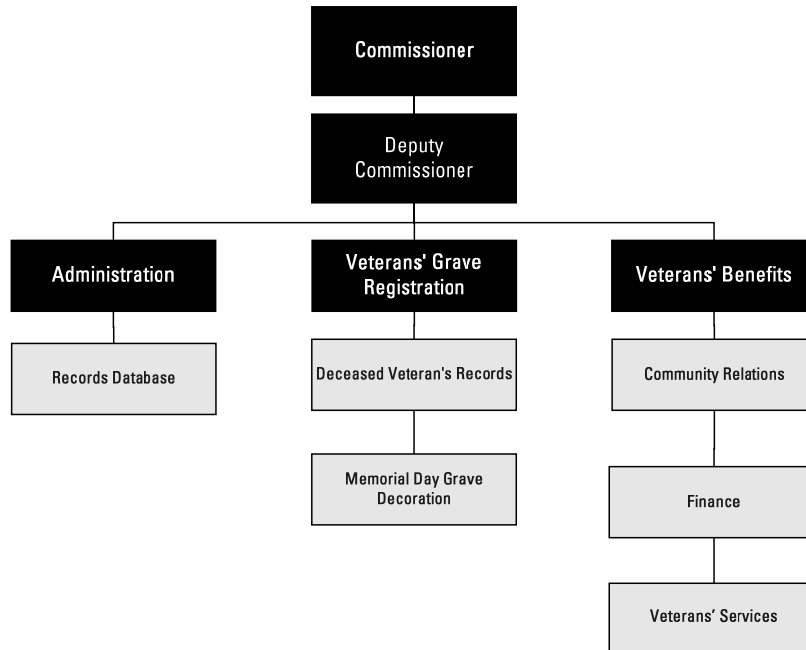
Veterans' Services

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Veterans' Services	4,971,632	4,608,580	5,533,561	5,250,761
	Total	4,971,632	4,608,580	5,533,561	5,250,761

<i>Operating Budget</i>		<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
	Personnel Services	722,537	772,450	810,042	835,899
	Non Personnel	4,249,095	3,836,130	4,723,519	4,414,862
	Total	4,971,632	4,608,580	5,533,561	5,250,761

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

Personnel Services					
	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	675,198	735,004	775,304	835,899	60,595
51100 Emergency Employees	29,423	30,248	34,738	0	-34,738
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	17,916	7,198	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	722,537	772,450	810,042	835,899	25,857
Contractual Services					
	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	6,835	8,517	8,232	8,530	298
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,604	2,603	2,820	2,820	0
52800 Transportation of Persons	4,260	7,784	4,300	4,500	200
52900 Contracted Services	57,045	80,002	86,762	87,082	320
Total Contractual Services	70,744	98,906	102,114	102,932	818
Supplies & Materials					
	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	796	1,681	4,200	5,000	800
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	8,247	7,988	6,775	7,500	725
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	45,995	50,578	48,362	50,850	2,488
Total Supplies & Materials	55,038	60,247	59,337	63,350	4,013
Current Chgs & Oblig					
	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	4,121,204	3,674,476	4,559,000	4,246,000	-313,000
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,109	2,501	3,068	2,580	-488
Total Current Chgs & Oblig	4,123,313	3,676,977	4,562,068	4,248,580	-313,488
Equipment					
	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other					
	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	4,971,632	4,608,580	5,533,561	5,250,761	-282,800

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Admin Assistant	SE1	04	1.00	60,288	Exec Sec	SE1	05	1.00	60,288
Admin Assistant	SU4	17	1.00	58,100	Exec Sec	SU4	15	1.00	46,245
Burial Agent	SU4	17	1.00	54,070	Head Administrative Clerk	SU4	14	4.00	184,476
Commissioner	CDH	NG	1.00	87,808	Prin Admin Assistant	SE1	09	1.00	72,744
Community Relations Specialist	SU4	17	2.00	115,690	Principal Adm Asst	SE1	06	1.00	57,157
Dep Comm Veterans Benefits & Services	EXM	08	1.00	89,872	Sr Adm Analyst	SE1	06	1.00	76,077
					Veterans Svcs Supv	SU4	13	1.00	40,744
					Total			17	1,003,558
					Adjustments				
					Differential Payments				0
					Other				5,400
					Chargebacks				0
					Salary Savings				-173,059
					FY16 Total Request				835,899

Program 1. Veterans' Services

Giselle Sterling, Manager, Organization 741100

Program Description

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

Operating Budget	Actual '13	Actual '14	Approp '15	Budget '16
Personnel Services	722,537	772,450	810,042	835,899
Non Personnel	4,249,095	3,836,130	4,723,519	4,414,862
Total	4,971,632	4,608,580	5,533,561	5,250,761

Performance

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
# of attendees at outreach events			10,575	5,000

Strategy: Respond to service inquires.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
# of Chapter 115 applicants				
# of walk-in clients	5,345	5,404	4,416	4,700

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
# of Hero Squares	1,094	1,193	1,224	1,226
# of Hero Squares decorated	1,094	1,193	1,224	1,226
# of individual Veteran graves decorated	52,272	53,402	53,794	56,965
% of Hero Squares decorated	100%	100%	100%	100%
% of Veteran graves decorated	100%	100%	100%	100%
Total # of Veterans graves	52,272	53,402	53,794	53,965

Strategy: To provide burial assistance for veterans.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
# of Veteran burial reimbursement requests	160	125	110	100

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
# of new aid recipients - in shelters	50	119	147	120
# of new aid recipients - with residence	90	141	166	150
% of department certified expenditures approved by Commonwealth	82%	79%	80%	76%
Amount of approved reimbursement for Aid to Veterans	3,277,935	2,838,536	2,824,419	2,000,000
Amount of expenditures certified for Aid to Veterans	4,010,581	3,583,682	3,532,376	3,500,000

Women's Advancement Operating Budget

Megan Costello, Executive Director, Appropriation 417

Department Mission

The mission of the Mayor's Office of Women's Advancement is to advocate for equal opportunity for women in all arenas of our city. The Office provides educational opportunities for women that emphasize economic equality, child care, programs for young girls and the health and safety of all women.

Selected Performance Strategies

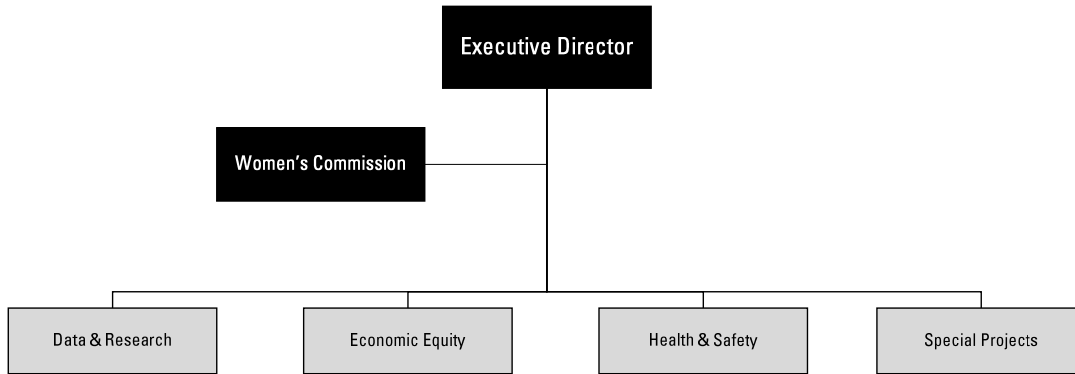
Women's Advancement

- Decrease the wage gap for women in Boston.
- Increase the number of female mentors of color.
- Increase the visibility and positive image of women in Boston.
- Promote leadership development and women's networking.

Operating Budget	Program Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Women's Advancement	161,041	246,836	207,019	213,218
	Total	161,041	246,836	207,019	213,218

Operating Budget		Actual '13	Actual '14	Approp '15	Budget '16
	Personnel Services	157,262	244,248	203,450	209,649
	Non Personnel	3,779	2,588	3,569	3,569
	Total	161,041	246,836	207,019	213,218

Women's Advancement Operating Budget



Description of Services

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

Department History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	157,262	244,248	203,450	209,649	6,199
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	157,262	244,248	203,450	209,649	6,199
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	1,759	651	1,044	1,044	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	550	550	0
52800 Transportation of Persons	175	490	500	500	0
52900 Contracted Services	181	1,447	575	575	0
Total Contractual Services	2,115	2,588	2,669	2,669	0
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	175	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	741	0	900	900	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	916	0	900	900	0
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	748	0	0	0	0
Total Equipment	748	0	0	0	0
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	161,041	246,836	207,019	213,218	6,199

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Director	CDH	NG	1.00	91,432	Staff Asst	MYO	05	1.00	43,646
					Staff Asst III	MYO	07	1.00	70,656
					Total			3	205,735
					Adjustments				
					Differential Payments				0
					Other				3,914
					Chargebacks				0
					Salary Savings				0
					FY16 Total Request				209,649

Program 1. Women's Advancement

Megan Costello, Manager, Organization 417100

Program Description

The Women's Advancement program provides information and referrals, advocacy, and policy changes for women in the City of Boston. The program emphasizes economic and gender equality for women and girls. This program collaborates with every city department, Suffolk county, state and federal government, nonprofit organizations and private partners to advance women's issues.

Operating Budget	Actual '13	Actual '14	Approp '15	Budget '16
Personnel Services	157,262	244,248	203,450	209,649
Non Personnel	3,779	2,588	3,569	3,569
Total	161,041	246,836	207,019	213,218

Performance

Strategy: Decrease the wage gap for women in Boston

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Businesses signed on to compact/pledge				250

Strategy: Increase the number of female mentors of color

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Women of color referred to bostonmentors.org				54
Women referred to bostonmentors.org				100

Strategy: Increase the visibility and positive image of women in Boston

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
People reached through social media				1,000
Women highlighted through campaign				12

Strategy: Promote leadership development and women's networking

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Sessions provided				75
Total participants in leadership and networking events				1,500

Youth Engagement & Employment Operating Budget

Shari Davis, Director, Appropriation 448

Department Mission

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

Selected Performance Strategies

Youth Engagement & Employment

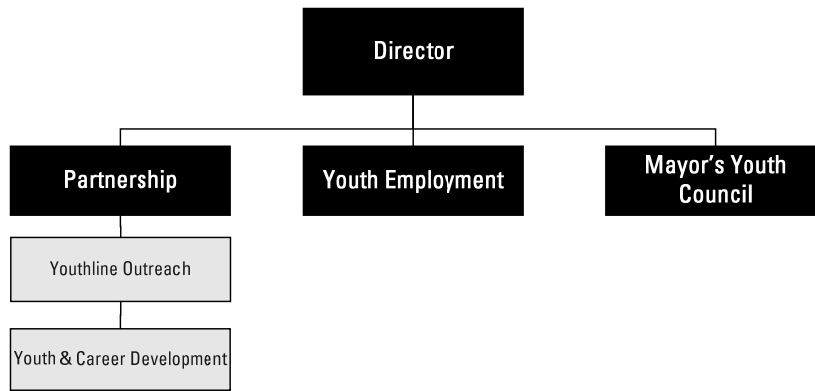
- To hire the maximum number of young residents.
- To provide employment opportunities for youth at community based organizations (CBOs).

Operating Budget	Program Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Youth Engagement & Employment	4,674,288	5,048,548	4,991,205	5,548,120
	Total	4,674,288	5,048,548	4,991,205	5,548,120

External Funds Budget	Fund Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Settlement Funds	0	0	74,702	500,000
	Youth at Risk	806,780	806,780	797,266	800,000
	Youth Engagement & Employment Fund	0	0	113,671	100,000
	Total	806,780	806,780	985,639	1,400,000

Operating Budget		Actual '13	Actual '14	Approp '15	Budget '16
	Personnel Services	4,259,098	4,166,799	4,285,025	4,881,940
	Non Personnel	415,190	881,749	706,180	666,180
	Total	4,674,288	5,048,548	4,991,205	5,548,120

Youth Engagement & Employment Operating Budget



Description of Services

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

Department History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	325,338	312,319	400,582	428,385	27,803
51100 Emergency Employees	3,930,812	3,833,384	3,884,443	4,453,555	569,112
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	2,948	20,810	0	0	0
51700 Workers' Compensation	0	286	0	0	0
Total Personnel Services	4,259,098	4,166,799	4,285,025	4,881,940	596,915
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	772	88	6,580	6,580	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	438	0	0	0
52900 Contracted Services	12,219	167,329	7,500	7,500	0
Total Contractual Services	12,991	167,855	14,080	14,080	0
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	181	0	500	500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,360	1,352	5,500	5,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	15,436	15,870	17,500	17,500	0
Total Supplies & Materials	19,977	17,222	23,500	23,500	0
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	4,055	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	900	1,433	1,600	1,600	0
Total Current Chgs & Oblig	4,955	1,433	1,600	1,600	0
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	2,267	2,739	4,500	4,500	0
Total Equipment	2,267	2,739	4,500	4,500	0
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
56200 Special Appropriation	375,000	692,500	662,500	622,500	-40,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	375,000	692,500	662,500	622,500	-40,000
Grand Total	4,674,288	5,048,548	4,991,205	5,548,120	556,915

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Exec Director	MYN	NG	1.00	70,762	Youth Employment Manager	MYO	06	1.00	62,410
Mayor's Youth Council Manager	MYO	06	1.00	51,902	Youth Employment Specialist	MYO	03	1.00	38,076
Office Manager	MYO	04	1.00	43,853	Youth Outreach Coord	MYO	05	1.00	47,265
Partnerships Manager	MYO	06	1.00	59,075	Youth & Career Development Coord	MYO	05	1.00	51,042
					Total			8	424,385
					Adjustments				
					Differential Payments				0
					Other				4,000
					Chargebacks				0
					Salary Savings				0
					FY16 Total Request				428,385

External Funds History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	806,780	806,780	871,968	1,300,000	428,032
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	806,780	806,780	871,968	1,300,000	428,032
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	113,671	100,000	-13,671
Total Contractual Services	0	0	113,671	100,000	-13,671
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	806,780	806,780	985,639	1,400,000	414,361

Program 1. Youth Engagement & Employment

Shari Davis, *Manager, Organization 448100*

Program Description

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

Operating Budget	Actual '13	Actual '14	Approp '15	Budget '16
Personnel Services	4,259,098	4,166,799	4,285,025	4,881,940
Non Personnel	415,190	881,749	706,180	666,180
Total	4,674,288	5,048,548	4,991,205	5,548,120

Performance

Strategy: To hire the maximum number of young residents.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
ABCD summer hires	830	863	1,083	
Other summer jobs leveraged	2,857	2,165	2,514	
Private Industry Council (PIC) summer hires	3,119	3,164	3,248	
School year participants in jobs programs	519	658	592	550
SuccessLink registrants	6,581	7,630	8,500	9,000
Total summer jobs	10,147	9,123	10,181	10,000
Youth Fund summer hires	3,341	2,931	3,336	3,200

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
School year worksites	110	110	103	110
Summer worksites	308	307	210	230

External Funds Projects

Settlement Funds

Project Mission

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

Youth at Risk

Project Mission

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

Youth Employment & Enrichment Fund

Project Mission

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