

Health & Human Services

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Health & Human Services

Marty Martinez, 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.

Operating Budget	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
Age Strong	3,221,047	3,568,632	3,734,042	3,965,665
Boston Centers for Youth & Families	26,016,856	29,151,769	27,295,312	29,605,788
Boston VETS	3,283,251	3,233,627	4,692,133	4,705,679
Commission for Persons With Disabilities	369,747	428,128	473,338	487,540
Fair Housing & Equity	257,639	258,665	302,905	318,366
Office for Immigrant Advancement	399,809	443,901	471,916	627,767
Public Health Commission	77,267,200	79,563,339	87,967,402	93,164,323
Youth Engagement & Employment	5,221,595	6,336,200	6,547,352	6,990,581
Total	116,037,144	122,984,261	131,484,400	139,865,709

Capital Budget Expenditures	Actual '17	Actual '18	Estimated '19	Projected '20
Boston Centers for Youth & Families	8,888,123	7,999,504	5,752,278	3,750,000
Public Health Commission	1,045,072	2,061,451	1,907,016	2,652,300
Total	9,933,195	10,060,955	7,659,294	6,402,300

External Funds Expenditures	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
Age Strong	6,942,499	7,656,314	6,643,280	6,704,203
Boston Centers for Youth & Families	1,850,837	1,364,631	1,435,235	1,048,200
Fair Housing & Equity	586,606	740,267	695,749	791,543
Office for Immigrant Advancement	426,506	347,514	340,554	241,000
Youth Engagement & Employment	1,065,351	950,818	1,171,155	936,920
Total	10,871,799	11,059,544	10,285,973	9,721,866

Age Strong Operating Budget

Emily Shea, Commissioner, Appropriation 387000

Department Mission

The mission of the Age Strong 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 Goals

Operations

- Keep older adults engaged, informed and connected to resources, services, and programs.

Transportation

- Provide accessible, reliable, discounted and free transportation options to Boston's older adults.

Programs & Partnerships

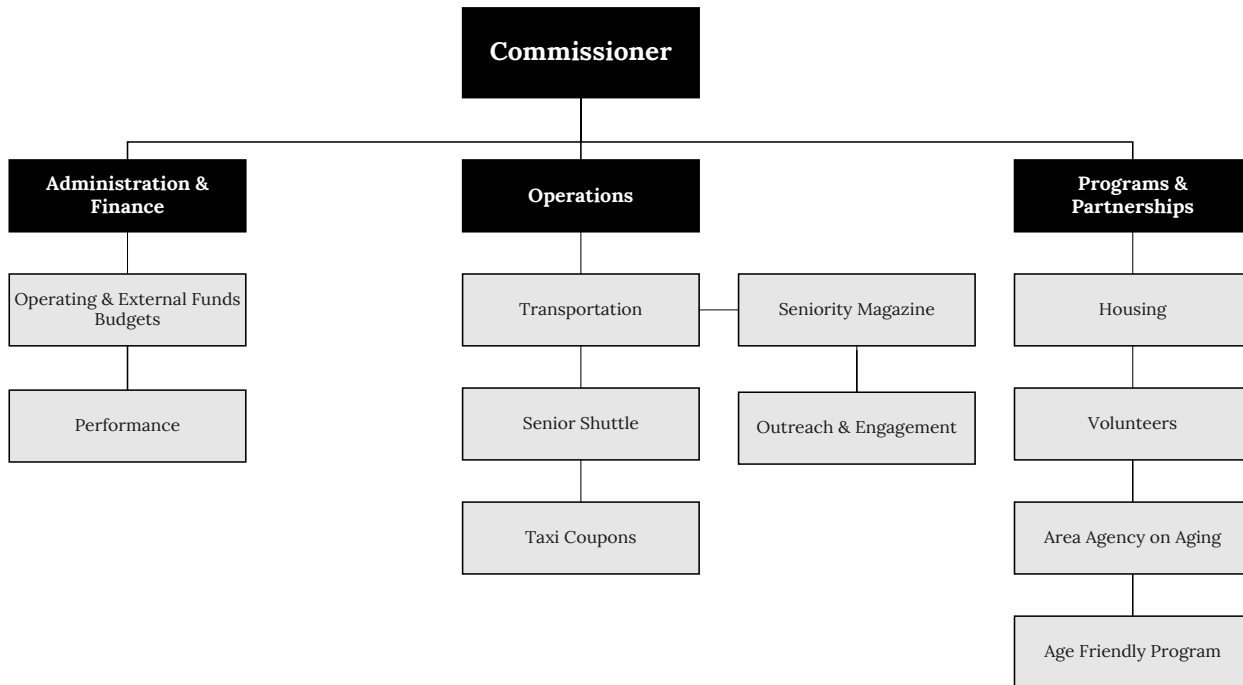
- Promote meaningful volunteer engagement opportunities to Boston's older adults.
- Set course for successful aging programs, policies and practices in Boston.

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Administration	1,117,194	972,677	879,671	975,121
	Operations	421,086	955,975	1,016,785	830,607
	Transportation	1,420,166	1,455,308	1,501,394	1,534,829
	Programs & Partnerships	262,601	184,672	336,192	625,108
	Total	3,221,047	3,568,632	3,734,042	3,965,665

External Funds Budget	Fund Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Area Agency On Aging (AAA)	3,631,399	4,144,039	3,665,725	3,259,460
	Elderly Universal Fund	2,523	113,855	101,425	101,425
	EOEA Formula Grant	921,331	1,032,833	866,372	1,082,988
	MCOA Respite	0	0	0	64,085
	Nutrition Services Incentive Program	399,417	371,122	255,734	349,004
	Prevention Wellness Trust Fund	222,054	67,176	0	0
	Retired Senior Volunteers Program	108,657	137,323	128,466	125,783
	Senior Companion Program	229,458	268,418	261,693	233,332
	State Elder Lunch Program	1,427,660	1,521,548	1,363,864	1,488,128
	Total	6,942,499	7,656,314	6,643,278	6,704,202

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	2,698,502	2,786,666	2,938,981	3,048,659
	Non Personnel	522,545	781,966	795,061	917,006
	Total	3,221,047	3,568,632	3,734,042	3,965,665

Age Strong 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 Age Strong Commission include assistance in applying for government benefits and community-based services, discount programs, health screening programs, housing programs, transportation, advocacy, employment and volunteer programs, counseling services and information and referrals. The Commission also coordinates and monitors neighborhood-based nutrition, legal, health, transportation and other elderly services, and senior centers.

Department History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	2,621,174	2,682,649	2,899,323	3,009,001	109,678
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	11,090	18,756	11,500	11,500	0
51600 Unemployment Compensation	4,492	3,261	5,000	5,000	0
51700 Workers' Compensation	61,746	82,000	23,158	23,158	0
Total Personnel Services	2,698,502	2,786,666	2,938,981	3,048,659	109,678
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	32,381	27,515	21,000	26,000	5,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	49,652	66,979	65,655	69,655	4,000
52800 Transportation of Persons	60,552	56,793	53,800	53,800	0
52900 Contracted Services	84,360	339,366	368,400	501,800	133,400
Total Contractual Services	226,945	490,653	508,855	651,255	142,400
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	58,830	69,112	56,678	65,160	8,482
53200 Food Supplies	110,827	85,858	95,250	112,126	16,876
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	10,305	11,110	8,000	11,200	3,200
53700 Clothing Allowance	7,050	15,050	22,000	12,250	-9,750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	8,632	8,363	8,975	13,975	5,000
Total Supplies & Materials	195,644	189,493	190,903	214,711	23,808
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	10,370	22,492	5,000	5,000	0
54400 Legal Liabilities	5,250	845	5,750	6,040	290
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	27,631	21,778	51,200	40,000	-11,200
Total Current Chgs & Oblig	43,251	45,115	61,950	51,040	-10,910
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	56,705	56,705	28,353	0	-28,353
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	5,000	0	-5,000
Total Equipment	56,705	56,705	33,353	0	-33,353
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,221,047	3,568,632	3,734,042	3,965,665	231,623

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Adm Dir for Age-Friendly Bos	EXM	05	1.00	80,285	Driver	AFT	10	22.00	976,512
Adm Dir for Transportation	EXM	05	1.00	80,285	Exec Asst	MYO	06	1.00	55,433
Adm Dir of Volunteer Progs	EXM	05	0.40	28,269	Executive Director	MYO	08	1.00	73,391
Admin Dir of Outreach/Engag	EXM	05	1.00	80,285	Fleet Main Manager	SU6	12	1.00	64,537
Admin Director of Comm	EXM	05	1.00	80,285	Housing Spec	SU6	11	2.00	95,584
Administrative Assistant	SU6	07	1.20	51,763	Off Manager	SU6	15	1.00	72,570
Advocacy Representative	SU6	10	5.04	284,835	Office Clerk	SU6	04	1.00	47,208
Asst Dir	MYO	05	1.00	45,336	Outreach & Engagement Spc	SU6	15	1.00	72,570
Commissioner Elderly Affairs	CDH	NG	1.00	105,577	Prin Personnel Officer	SE1	06	1.00	82,397
Dep Commis of Prgs & Part	MYN	NG	0.10	8,622	Receptionist	SU6	06	1.00	39,595
Dep Commissioner of Finance	MYN	NG	0.80	68,973	Scheduler	AFT	10	3.00	147,547
Dep Commissioner of Ope	MYN	NG	1.00	86,217	Scheduling Manager	SU6	15	1.00	72,570
Director of Development	SU6	15	1.00	72,570	Sr Budget Analyst	SE1	06	1.00	90,122
Dispatcher	AFT	10	1.00	38,445	Staff Assistant I	MYO	05	2.00	97,709
Total								56	3,099,492
Adjustments									
Differential Payments									0
Other									20,200
Chargebacks									0
Salary Savings									-110,689
FY20 Total Request									3,009,003

External Funds History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	943,271	1,177,278	1,201,296	1,276,936	75,640
51100 Emergency Employees	132,511	122,729	151,580	153,000	1,420
51200 Overtime	348	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	210,475	310,965	198,084	194,716	-3,368
51500 Pension & Annuity	69,450	114,374	104,729	116,677	11,948
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	4,348	0	18,413	26,801	8,388
51900 Medicare	9,801	15,901	16,871	18,800	1,929
Total Personnel Services	1,370,204	1,741,247	1,690,973	1,786,930	95,957
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	11,693	21,492	13,341	23,000	9,659
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	300	0	0	0
52800 Transportation of Persons	27,666	26,363	9,219	54,700	45,481
52900 Contracted Services	5,112,243	5,395,112	4,841,527	4,731,791	-109,736
Total Contractual Services	5,151,602	5,443,267	4,864,087	4,809,491	-54,596
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	57	0	0	0
53200 Food Supplies	5,247	56,342	35,825	42,276	6,451
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,084	11,579	7,000	7,365	365
53700 Clothing Allowance	550	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	21,935	19,927	12,722	11,875	-847
Total Supplies & Materials	36,816	87,905	55,547	61,516	5,969
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	59,147	43,071	32,673	46,266	13,593
Total Current Chgs & Oblig	59,147	43,071	32,673	46,266	13,593
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	225,882	298,388	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,924	0	0	0	0
55900 Misc Equipment	95,924	42,436	0	0	0
Total Equipment	324,730	340,824	0	0	0
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	6,942,499	7,656,314	6,643,280	6,704,203	60,923

External Funds Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Adm Dir of Volunteer Progs	EXM	05	0.70	44,238	Finance Assistant	SU6	10	1.00	50,511
Administrative Assistant	SU6	07	0.80	32,504	Grants and Payroll Coordinator	SU6	13	1.00	66,445
Advocacy Director	SU6	15	1.00	72,570	Housing Director	SU6	15	1.00	63,276
Advocacy Representative	SU6	10	2.96	169,134	Housing Spec	SU6	11	2.00	102,374
Coord Area Agency On Aging	SU6	15	1.00	59,059	NutritionAdvocacy&PlanningDir	SU6	15	1.00	70,210
Dep Commis of Prgs & Part	MYN	NG	0.90	90,399	Outreach & Engagement Spec	SU6	10	2.00	101,852
Dep Commissioner of Finance	MYN	NG	0.20	17,243	Program Monitor	SU6	10	1.00	54,618
Editor/Sr Citizen Newspaper	SU6	13	1.00	67,109	Taxi Coupon Coordinator	SU6	13	1.00	66,445
					Volunteer Prog Coord	SU6	13	3.00	167,760
					Total			22	1,295,747
					Adjustments				
					Differential Payments				0
					Other				-25,374
					Chargebacks				6,564
					Salary Savings				0
					FY20 Total Request				1,276,937

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.

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	1,007,818	845,632	834,671	920,881
Non Personnel	109,376	127,045	45,000	54,240
Total	1,117,194	972,677	879,671	975,121

Program 2. Operations

Karine Querido, Manager, Organization 387200

Program Description

The Operations 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 Operations program creates and manages internal and external relationships aimed at developing and maintaining staff, city, neighborhood, public, media and business relationships. This program promotes employment and volunteer opportunities for seniors and helps to develop, coordinate and support intergenerational and multicultural activities. It also coordinates special fundraising, recreation, health and fitness events to reduce isolation and encourage community involvement of seniors.

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	206,615	520,674	497,160	527,206
Non Personnel	214,471	435,301	519,625	303,401
Total	421,086	955,975	1,016,785	830,607

Performance

Goal: Keep older adults engaged, informed and connected to resources, services, and programs

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Number of Applications Completed (Housing and Benefits)	300	1,351	601	1,500
Number of Events and Programs	120	150	225	170
Number of Information and Service Referrals Provided	11,000	10,000	11,245	13,000
Number of Older Adults Attending Presentations	343	1,500	1,950	2,000
Older Adults Participating in Events and Programs	13,000	14,000	13,391	16,000

Program 3. Transportation

Michael Killoran, *Manager*, Organization 387300

Program Description

Through the Age Strong 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.

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	1,221,893	1,235,993	1,324,208	1,375,964
Non Personnel	198,273	219,315	177,186	158,865
Total	1,420,166	1,455,308	1,501,394	1,534,829

Performance

Goal: Provide accessible, reliable, discounted and free transportation options to Boston's older adults

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% Taxi Coupon Booklets Sold	100%	100%	100%	100%
Rides Provided to Older Adults	37,160	34,858	32,051	36,000

Program 4. Programs & Partnerships

Melissa Carlson, Manager, Organization 387400

Program Description

The Programs & Partnerships unit is where the Age Strong 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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	262,176	184,367	282,942	224,608
Non Personnel	425	305	53,250	400,500
Total	262,601	184,672	336,192	625,108

Performance

Goal: Promote meaningful volunteer engagement opportunities to Boston's older adults

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Avg Number of Older Adult Volunteers	412	370	393	400
Hours completed by Older Adult Volunteers	130,000	78,509	111,653	85,000

Goal: Set course for successful aging programs, policies and practices in Boston

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Age-Friendly Boston Action Items Completed	0	12	15	15
Number of Older Adults Served by Grantees	0	20,790	19,853	18,000

External Funds Projects

Area Agency on Aging

Project Mission

As Boston's Area Agency on Aging (AAA), the Age Strong Commission, also known as 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. The grant awarded in FY18 totaled \$3,873,198 started on 10/01/17 and ended on 09/30/18. The FY19 award is \$3,734,042.

Caregiver Respite and Support Services

Project Mission

This one time 27-month collaborative grant of \$135,293 is provided by the U.S. Administration on Community Living, Cooperative Agreement, through the Massachusetts Association of Councils on Aging to the Commission to develop and provide new respite and support services and training to caregivers of people living with Alzheimer's disease and related dementias (ARD) in the Commonwealth of Massachusetts thereby reduce their social isolation and improve their overall wellbeing. The FY18 award was \$70,009 and the FY19 portion is \$65,284.

Elderly Universal Fund

Project Mission

The Universal Fund is the repository for funds donated to the Age Strong Commission, also known as the Elderly Commission, to support events and services provided by the Commission for the seniors of Boston. The projected amount to be collected in FY19 is \$100,000.

EOEA Formula Award

Project Mission

As Boston's Council on Aging, the Age Strong Commission, also known as 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. The grant starts on July 1st and ends on June 30th. Both FY18 and FY19 awards are \$1,056,840, or \$12 per senior.

Mobility Management Program

Project Mission

The Mobility Management Program of \$220,017 for multi-year is received as state funding through the Massachusetts Department of Transportation to help provide meaningful transportation options across the Commonwealth. The Commission will use funds to acquire and implement a suite of technologies, including both software and hardware to help the Age Strong Shuttle, also known as Elderly Commission's Senior Shuttle, to achieve responsive dispatching, an efficient deployment of resources, automated scheduling and dispatching, and on-board navigation assistance. The grant awarded in FY18 totaled \$170,017 and the FY19 additional award is \$50,000.

Nutrition Services Incentive Program

Project Mission

The Nutrition Services Incentive Program (NSIP), formerly called the USDA Elder Lunch Program, is received as federal funding 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 is a pass through grant, providing direct funding to nutritional service providers. The grant awarded in FY18 totaled \$349,003 started on 10/01/17 and will end on 09/30/18. The FY18 award is estimated at \$341,985.

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. The FY17 award was \$391,624 and the remaining portion for FY18 is \$11,200.

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 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. The FY18 and FY19 awards are \$130,253, and each grant begins on April 1st.

Senior Companion Program

Project Mission

The Age Strong Commission, also known as 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. The FY18 and FY19 awards are \$250,250, and the grant now begins on April 1st.

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. This grant is a pass through grant, starting each year on July 1st. The FY18 and FY19 awards were \$1,363,864.

Boston Centers for Youth & Families

Operating Budget

William Morales, Director, Appropriation 385000

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 Goals

Administrative & Policy

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

Sports & Fitness

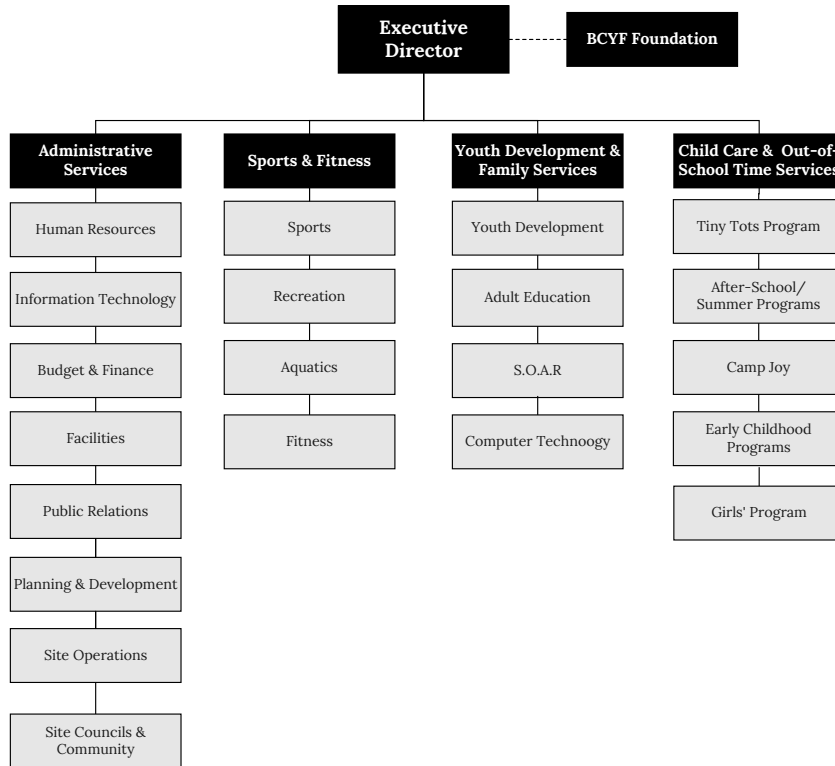
- To support health and wellness through community center sports, fitness, and recreation programming.

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Administrative & Policy	16,078,313	16,787,936	15,936,833	17,628,268
	Sports & Fitness	4,192,337	6,219,128	4,690,374	4,423,213
	Youth & Family Services	3,663,638	3,872,662	4,207,360	4,845,404
	Child Care & Out-of-School	2,082,568	2,272,043	2,460,745	2,708,903
	Total	26,016,856	29,151,769	27,295,312	29,605,788

External Funds Budget	Fund Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Boston SNAP Technical Assistance	0	5,000	0	0
	Can Share	67,766	68,677	40,000	0
	Center Based Daycare Program	9,976	8,080	0	0
	Charles E Shannon Grant	69,132	88,634	114,714	255,677
	Child & Adult Care Food	701	1,060	5,000	0
	City Hall Child Care	513,412	467,721	750,000	750,000
	Community-Based Violence	10,673	186,489	0	0
	James Curley Recreation Center	93,636	0	0	0
	Mayor's Food Security Action Plan	70,655	77,998	52,163	0
	Shannon Community Safety	83,061	0	0	0
	Street Safe Boston	850,648	438,915	432,195	0
	Tiny Tots Program	81,177	22,057	41,163	42,523
	Total	1,850,837	1,364,631	1,435,235	1,048,200

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	20,952,066	21,907,222	22,554,990	23,903,838
	Non Personnel	5,064,790	7,244,547	4,740,322	5,701,950
	Total	26,016,856	29,151,769	27,295,312	29,605,788

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 Street Outreach Advocacy and Response 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

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	20,175,785	21,008,647	21,785,946	23,120,567	1,334,621
51100 Emergency Employees	505,424	493,522	595,490	609,717	14,227
51200 Overtime	212,775	343,961	103,554	103,554	0
51600 Unemployment Compensation	45,209	56,765	25,000	25,000	0
51700 Workers' Compensation	12,873	4,327	45,000	45,000	0
Total Personnel Services	20,952,066	21,907,222	22,554,990	23,903,838	1,348,848
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	257,190	221,407	340,296	399,296	59,000
52200 Utilities	1,251,849	1,565,794	1,466,049	1,834,723	368,674
52400 Snow Removal	80,000	66,980	43,400	43,400	0
52500 Garbage/Waste Removal	64,860	74,647	107,000	108,500	1,500
52600 Repairs Buildings & Structures	21,790	189,750	160,000	160,000	0
52700 Repairs & Service of Equipment	76,050	58,204	41,000	41,000	0
52800 Transportation of Persons	237,747	261,114	255,540	263,100	7,560
52900 Contracted Services	2,558,349	2,297,009	1,835,302	1,879,380	44,078
Total Contractual Services	4,547,835	4,734,905	4,248,587	4,729,399	480,812
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	15,768	20,392	28,500	50,648	22,148
53200 Food Supplies	534	0	500	500	0
53400 Custodial Supplies	53,389	33,679	32,000	32,000	0
53500 Med, Dental, & Hosp Supply	1,596	1,331	1,600	1,600	0
53600 Office Supplies and Materials	20,996	29,223	13,079	23,079	10,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	1,600	0	0	0	0
53900 Misc Supplies & Materials	211,452	253,851	160,000	160,000	0
Total Supplies & Materials	305,335	338,476	235,679	267,827	32,148
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	15,889	13,382	0	0	0
54400 Legal Liabilities	4,200	4,400	4,600	4,600	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	100,919	58,347	151,900	152,100	200
Total Current Chgs & Oblig	121,008	76,129	156,500	156,700	200
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	84,168	83,343	99,556	118,024	18,468
55600 Office Furniture & Equipment	1,942	2,046	0	0	0
55900 Misc Equipment	4,502	9,648	0	100,000	100,000
Total Equipment	90,612	95,037	99,556	218,024	118,468
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
56200 Special Appropriation	0	2,000,000	0	330,000	330,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	2,000,000	0	330,000	330,000
Grand Total	26,016,856	29,151,769	27,295,312	29,605,788	2,310,476

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Admin Coordinator	SE2	08	29.00	3,073,731	MaintWkr/Custodian	SU5	06	1.00	43,927
Aquatics Manager	SE2	05	2.00	165,400	Network Administrator	SE2	08	1.00	108,232
Associate Director	MYN	NG	1.00	76,604	Office Assistant	SU5	06	5.00	236,654
Asst Pool Manager	SE2	03	3.00	185,086	Payroll Clerk	SU5	13	2.00	126,347
Athletic Assistant	SU5	04	24.00	914,349	Pool Manager	SE2	04	4.00	301,107
Athletic Director	SU5	07	27.00	1,325,223	Program Administrator	EXM	NG	1.00	101,693
Bookkeeper	SU5	10	1.00	57,373	Program Assist I	SU5	04	6.00	254,810
Building Assistant	SU5	04	13.00	534,969	Program Assistant I	SU5	03	1.00	33,855
Building Manager	SU5	07	17.00	843,619	Program Assistant II	SU5	05	2.00	76,880
Chief of Human Services	CDH	NG	1.00	145,797	Program Mngr	SE2	06	6.00	534,673
Commissioner	CDH	NG	1.00	110,604	Program Supv	SE2	04	28.00	2,001,635
Computer Instructor	SU5	14	12.00	739,895	Receptionist	SU5	04	1.00	36,371
Deputy Commissioner	MYN	NG	2.00	222,008	Resources Development Mgr	SE2	05	2.00	149,041
Dir Human Resources	EXM	08	1.00	90,012	Spec Asst	MYN	NG	1.00	83,808
Dir of Food Initiative	EXM	NG	1.00	93,240	Spec Asst to Chief of Hum Serv	MYN	NG	4.00	293,587
Dir of Programming	MYN	NG	1.00	105,072	Special Assistant I (CC)	SE2	05	4.00	325,114
Dir-Operations	MYN	NG	1.00	89,756	Special Asst II	MYO	11	5.00	516,173
Elderly Service Worker	SU5	07	2.00	94,242	Sr Streetworker	SU5	11	4.00	230,826
Exec Asst (CC)	SE2	06	1.00	90,122	Staff Assist	SU5	10	22.00	1,219,737
Executive Assistant	MYO	07	1.00	77,060	Staff Assistant II	MYO	06	5.00	313,415
Facilities Manager	SE2	07	1.00	99,027	Staff Asst	MYN	NG	1.00	48,497
GED Tester	SU5	13	1.00	64,512	Staff Asst	MYO	05	1.00	64,099
Grants Manager	SE2	07	2.00	198,055	Staff Asst III	MYO	07	1.00	77,060
Head Lifeguard	SU5	07	2.00	101,214	Streetworkers	SU5	09	28.00	1,461,075
Head Teacher	SU5	11	0.50	29,830	Supervisor Athletic Facil	SE1	07	1.00	99,027
Lead Teacher	SU5	10	0.50	28,686	Teacher I	SU5	08	0.43	22,815
Lifeguard	SU5	04	26.00	937,575	Technology Specialist	SU5	13	1.00	64,512
Lifeguard II	SU5	05	24.00	1,039,578	Unit Manager	SE2	07	3.00	245,530
Maint Worker/Custodian	SU5	06	18.00	860,403	Unit Manager-Youth Services	SE2	07	1.00	99,027
					Youth Worker	SU5	08	39.00	1,958,879
					Total			397	23,521,448
					Adjustments				
					Differential Payments				35,000
					Other				564,119
					Chargebacks				0
					Salary Savings				-1,000,000
					FY20 Total Request				23,120,567

External Funds History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	1,274,936	964,067	1,088,672	598,043	-490,629
51100 Emergency Employees	44,116	51,749	114,714	255,677	140,963
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	148,081	127,458	138,785	140,000	1,215
51500 Pension & Annuity	74,644	44,273	41,444	48,000	6,556
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	9,277	6,621	6,620	6,480	-140
Total Personnel Services	1,551,054	1,194,168	1,390,235	1,048,200	-342,035
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	13,774	9,401	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	138	8,452	0	0	0
52900 Contracted Services	277,334	134,434	40,000	0	-40,000
Total Contractual Services	291,246	152,287	40,000	0	-40,000
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	797	1,302	5,000	0	-5,000
53400 Custodial Supplies	19	16	0	0	0
53500 Med, Dental, & Hosp Supply	132	524	0	0	0
53600 Office Supplies and Materials	330	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	4,055	13,110	0	0	0
Total Supplies & Materials	5,333	14,952	5,000	0	-5,000
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	2,519	2,750	0	0	0
Total Current Chgs & Oblig	2,519	2,750	0	0	0
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	685	0	0	0	0
55900 Misc Equipment	0	474	0	0	0
Total Equipment	685	474	0	0	0
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	1,850,837	1,364,631	1,435,235	1,048,200	-387,035

External Funds Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Asst Teacher	SU5	04	1.00	45,383	Head Teacher	SU5	11	0.50	14,915
Director	SU5	13	1.00	64,512	Lead Teacher	SU5	10	2.50	129,088
					Teacher I	SU5	08	8.50	422,596
					Total			14	676,494
					Adjustments				
					Differential Payments	0			
					Other	0			
					Chargebacks	0			
					Salary Savings	-78,451			
					FY20 Total Request	598,043			

Program 1. Administrative & Policy

William Morales, *Manager*, Organization 385100

Program Description

The Administrative Services Division is responsible for the overall operation of BCYF and includes budget and finance, human resources, facilities management, public relations, planning and development and information technology. The division is responsible for ensuring the fiscal integrity and effectiveness of BCYF, training BCYF staff and leveraging additional resources. The division also includes Chief of Health and Human Services and The Office of Food Access. 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.

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	11,926,042	12,659,030	12,403,432	13,290,477
Non Personnel	4,152,271	4,128,906	3,533,401	4,337,791
Total	16,078,313	16,787,936	15,936,833	17,628,268

Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# of Community Center Visits	979,999	850,000	920,018	900,000
# of Program participants	91,393	93,000	93,932	92,000
# of Programs offered	5,259	4,600	4,608	4,750
# of Teen visits	95,516	140,000	204,596	140,000
% increase in evening visits		-10%	2%	2%
% increase in weekend visits		-8%	0%	2%

Program 2. Sports & Fitness

Hector Alvarez, Manager, Organization 385200

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	4,190,887	4,218,196	4,690,374	4,423,213
Non Personnel	1,450	2,000,932	0	0
Total	4,192,337	6,219,128	4,690,374	4,423,213

Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# of Aquatic Program Participants	10,187	24,000	29,969	35,000
# of girls program participants	3,061	2,300	2,515	2,500

Program 3. Youth & Family Services

Christopher Byner, *Manager*, Organization 385300

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	3,663,063	3,827,767	4,161,360	4,644,726
Non Personnel	575	44,895	46,000	200,678
Total	3,663,638	3,872,662	4,207,360	4,845,404

Program 4. Child Care & Out-of-School

Michael Sulprizio, *Manager*, Organization 385400

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	1,172,074	1,202,229	1,299,824	1,545,422
Non Personnel	910,494	1,069,814	1,160,921	1,163,481
Total	2,082,568	2,272,043	2,460,745	2,708,903

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 Mission

Can Share fund raising supports the Office of Food Access' Double Bucks and Healthy Incentives Program (HIP). These programs enable SNAP beneficiaries to increase their buying power at Boston farmer's markets and at brick and mortar stores that provide access to fresh food.

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.

Charles E. Shannon Grant

Project Mission

Funded by the Executive Office of Public Safety and Security in partnership with proven successful faith and community based organizations and city agencies for focused Prevention, Intervention and Suppression support services to youth at risk or involved in gang related activity in hopes of reducing gun and gang related violence in hot spot areas of city.

Child & Adult Care Food Program

Project Mission

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

City Hall Child Care Program

Project Mission

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

Community-Based Violence Prevention

Project Mission

Funded by the Office of Juvenile Justice and Delinquency Prevention (OJJDP). The goal of this funding is to reduce youth homicides and shootings in Mattapan by increasing enforcement and accountability; providing violence interruption, conflict resolution, and opportunities to our 'shooters' and their families; and mobilizing the community through a saturated social norms and consequences campaign.

Food Resiliency Study

Project Mission

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

James Curley Recreation Center

Project Mission

Get Text.

Mayor's Food Security Action Plan

Project Mission

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

Safe and Successful Youth Initiative Program

Project Mission

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

Street Safe Grant

Project Mission

The Street Safe Grant will provide funding in the amount of \$3,100,000 from the Boston Foundation to enhance anti-violence measures. Violence Interrupters 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 targets an increase to programming capacity at the City’s community centers and supports high-quality facilities. Community centers provide families, children and teens with enriching programs such as after school care, athletics, job and computer training.

FY20 Major Initiatives

- Construction will begin at BCYF Paris Street Pool to enhance interior conditions and accessibility, and transform the facility’s connection with nearby outdoor spaces.
- Design will continue for a major renovation project at BCYF Curley Community Center.
- Construction will begin for an interior renovation BCYF Mattahunt Community Center.
- Youth budgeting will continue for the seventh year, with young people across the City deciding how to spend \$1 million in FY20 capital funds. Prior year projects include installing water bottle stations in parks, playground renovations at Franklin Park, high school gym renovations, and more trash cans and recycling bins in neighborhoods.
- Begin programming studies to develop options for potential future community centers in Charlestown and Dorchester.

Capital Budget Expenditures	Total Actual '17	Total Actual '18	Estimated '19	Total Projected '20
Total Department	8,888,123	7,999,504	5,752,278	3,750,000

Boston Centers for Youth & Families Project Profiles

BCYF COMMUNITY CENTER PROGRAM STUDIES

Project Mission

Develop building programs and assess siting options for new community centers in Dorchester and Charlestown.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	50,000	150,000	0	200,000
Grants/Other	0	0	0	0	0
Total	0	50,000	150,000	0	200,000

BCYF CURLEY COMMUNITY CENTER

Project Mission

Major renovation of existing building that supports re-programming the interior space and provides resilient protection from future sea level rise.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	15,000,000	0	0	0	15,000,000
Grants/Other	0	0	0	0	0
Total	15,000,000	0	0	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	150,000	500,000	14,350,000	15,000,000
Grants/Other	0	0	0	0	0
Total	0	150,000	500,000	14,350,000	15,000,000

Boston Centers for Youth & Families Project Profiles

BCYF MATTAHUNT COMMUNITY CENTER

Project Mission

Interior renovation that includes refurbishing the lobby, gymnasium, community room, and computer lab.

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,900,000	0	0	0	1,900,000
Grants/Other	0	0	0	0	0
Total	1,900,000	0	0	0	1,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	150,000	500,000	1,250,000	1,900,000
Grants/Other	0	0	0	0	0
Total	0	150,000	500,000	1,250,000	1,900,000

BCYF PARIS STREET POOL

Project Mission

Complete building renovation including upgrades to the mechanical systems, bathrooms and locker rooms, pool deck, lighting, and entryway.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	8,900,000	0	0	0	8,900,000
Grants/Other	0	0	0	0	0
Total	8,900,000	0	0	0	8,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	30,179	800,000	1,000,000	7,069,821	8,900,000
Grants/Other	0	0	0	0	0
Total	30,179	800,000	1,000,000	7,069,821	8,900,000

Boston Centers for Youth & Families Project Profiles

NORTH END COMMUNITY CENTER DESIGN

Project Mission

Develop a design for a new North End Community Center.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	100,000	500,000	2,400,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	2,400,000	3,000,000

POOL REPAIRS

Project Mission

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

Managing Department, Public Facilities Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	4,030,000	0	0	0	4,030,000
Grants/Other	0	0	0	0	0
Total	4,030,000	0	0	0	4,030,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	2,930,425	200,000	400,000	499,575	4,030,000
Grants/Other	0	0	0	0	0
Total	2,930,425	200,000	400,000	499,575	4,030,000

Boston Centers for Youth & Families Project Profiles

YOUTH BUDGET ROUND 4

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	200,000	500,000	300,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	200,000	500,000	300,000	1,000,000

YOUTH BUDGET ROUND 5

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	200,000	800,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	800,000	1,000,000

Boston Centers for Youth & Families Project Profiles

YOUTH BUDGET ROUND 6

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	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

YOUTH BUDGET ROUND 7

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY20	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 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Boston VETS Operating Budget

Robert Santiago, Commissioner, Appropriation 741000

Department Mission

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

Selected Performance Goals

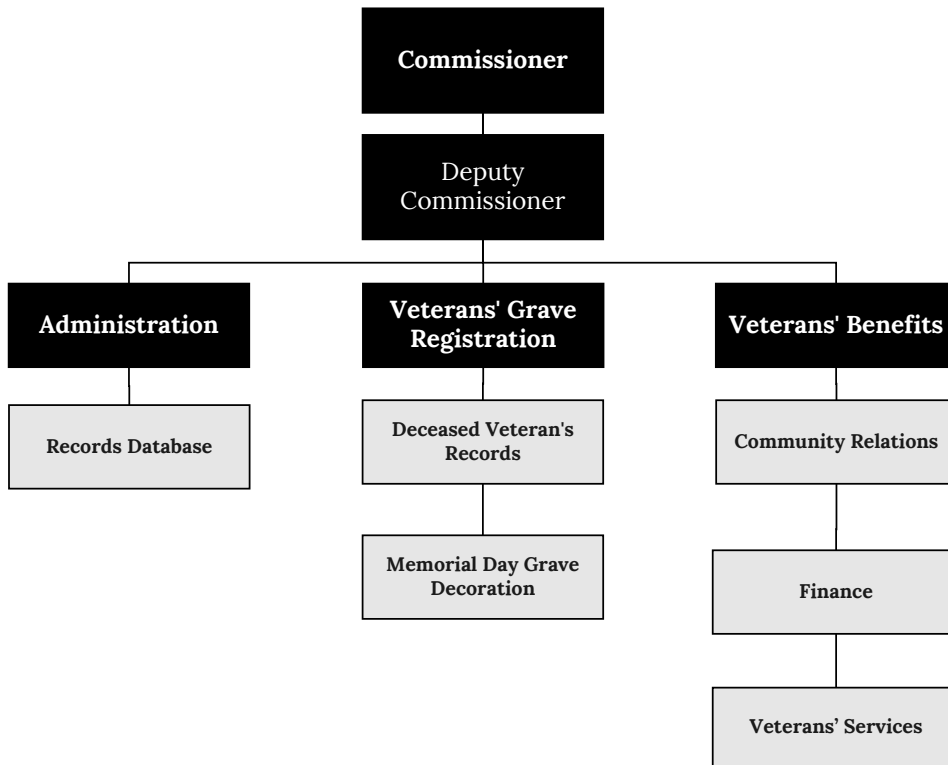
Veterans' Services

- Advocate–To support events, panels, legislation and summits aimed at meeting the needs of local veterans.
- Engage–To reach out to all 22,000 veterans that call Boston their home through meaningful community engagement.
- Recognize– to recognize the services of veterans who have died in service to their country and to assist with burial costs as needed.
- Serve–To serve our (600+) homeless and low income veterans through a financial assistance program aimed to increase the housing stability of veterans and their families based on household need.

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Veterans' Services	3,283,251	3,233,627	4,692,133	4,705,679
	Total	3,283,251	3,233,627	4,692,133	4,705,679

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	810,882	921,256	1,021,251	1,036,147
	Non Personnel	2,472,369	2,312,371	3,670,882	3,669,532
	Total	3,283,251	3,233,627	4,692,133	4,705,679

Boston VETS Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	810,882	918,292	1,021,251	1,036,147	14,896
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	7	0	0	0
51600 Unemployment Compensation	0	2,957	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	810,882	921,256	1,021,251	1,036,147	14,896
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	8,900	11,403	8,530	8,530	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,604	266	2,820	1,820	-1,000
52800 Transportation of Persons	3,008	2,887	3,500	3,500	0
52900 Contracted Services	74,322	61,297	87,082	84,382	-2,700
Total Contractual Services	88,834	75,853	101,932	98,232	-3,700
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,080	8,165	8,000	8,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	8,648	8,996	10,500	10,500	0
53700 Clothing Allowance	0	2,250	2,250	2,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	41,788	39,173	51,150	50,800	-350
Total Supplies & Materials	53,516	58,584	71,900	71,550	-350
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	2,297,817	2,155,577	3,494,100	3,494,100	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	2,732	2,429	2,950	5,650	2,700
Total Current Chgs & Oblig	2,300,549	2,158,006	3,497,050	3,499,750	2,700
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	29,230	4,765	0	0	0
55900 Misc Equipment	240	15,163	0	0	0
Total Equipment	29,470	19,928	0	0	0
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,283,251	3,233,627	4,692,133	4,705,679	13,546

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Admin Assistant	SE1	04	1.00	75,277	Exec Sec	SE1	05	1.00	56,970
Burial Agent	SU4	17	1.00	65,681	Head Administrative Clerk	SU4	14	5.00	278,941
Commissioner (Vet)	CDH	NG	1.00	105,577	Principal Adm Asst	SE1	06	1.00	79,731
Community Relations Spec	SU4	17	2.00	117,941	Sr Adm Analyst	SE1	06	1.00	90,122
Dep Comm Vet Benefits & Serv	EXM	08	1.00	90,342	Veterans Svcs Supv	SU4	13	1.00	46,646
Total								15	1,007,228
Adjustments									
Differential Payments									0
Other									28,920
Chargebacks									0
Salary Savings									0
FY20 Total Request								15	1,036,148

Program 1. Veterans' Services

Robert Santiago, 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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	810,882	921,256	1,021,251	1,036,147
Non Personnel	2,472,369	2,312,371	3,670,882	3,669,532
Total	3,283,251	3,233,627	4,692,133	4,705,679

Performance

Goal: Advocate-To support events, panels, legislation and summits aimed at meeting the needs of local veterans

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# Outreach - All Other	24	21	22	25

Goal: Engage-To reach out to all 22,000 veterans that call Boston their home through meaningful community engagement

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# of Volunteers Participating - Operation Thank A Vet	0	195	244	300
% of Veterans reached- Operation Thank A Vet (OTAV)	0%	51%	50%	50%

Goal: Recognize- to recognize the services of veterans who have died in service to their country and to assist with burial costs as needed

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% of Graves decorated	100%	100%	100%	100%
% of Hero Squares decorated	100%	100%	100%	100%

Goal: Serve-To serve our (600+) homeless and low income veterans through a financial assistance program aimed to increase the housing stability of veterans and their families based on household need

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# of Homeless Veterans receiving CH115	0	224	186	200
% Reimbursement for Aid to Vet Rate	75%	75%	75%	75%
New Chpt 115 Aid Recipient- Shelter/Residence	230	184	147	200

Commission for Persons With Disabilities Operating Budget

Kristen McCosh, Commissioner, Appropriation 404000

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 Goals

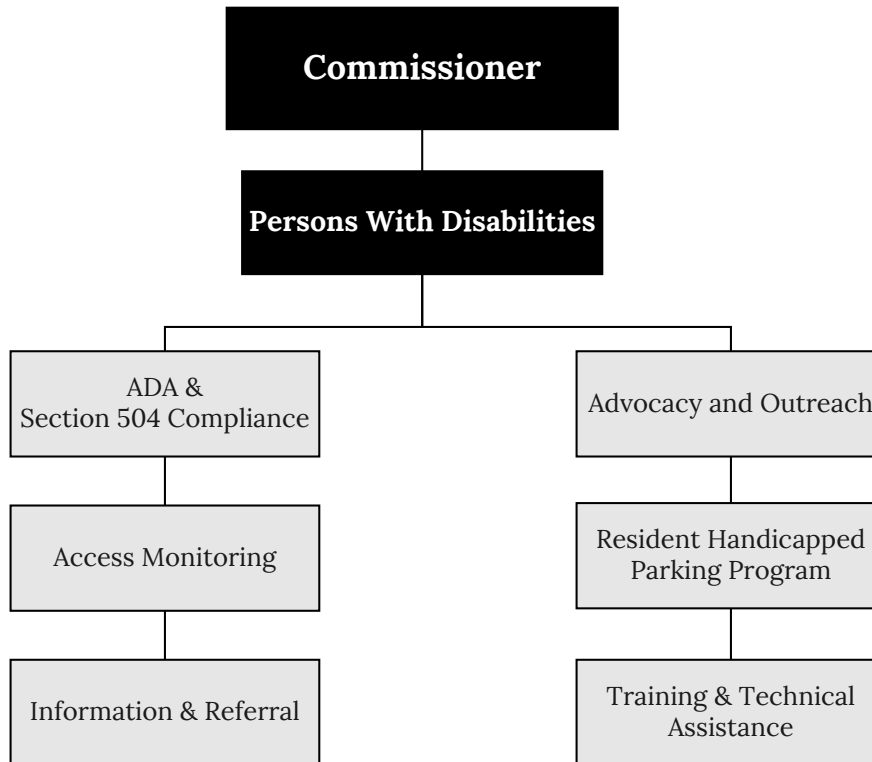
Disabilities

- Assure adherence to all architectural access guidelines in Boston's built environment.
- Connect the public to the Commission, particularly underserved residents with disabilities.
- Ensure COB compliance with Title II of the ADA, Advise City of Boston agencies on policies and practices that increase access and opportunities for people with disabilities.
- Promote interactive participation between disabled residents and City government.
- Provide effective & prompt services, including warm hand-offs and follow-up, to constituents.

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Disabilities	369,747	428,128	473,338	487,540
	Total	369,747	428,128	473,338	487,540

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	354,890	407,284	451,238	465,440
	Non Personnel	14,857	20,844	22,100	22,100
	Total	369,747	428,128	473,338	487,540

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

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	353,378	407,284	451,238	465,440	14,202
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	1,512	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	354,890	407,284	451,238	465,440	14,202
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	0	0	2,000	2,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	500	500	0
52800 Transportation of Persons	185	895	1,000	1,000	0
52900 Contracted Services	9,240	13,657	11,100	11,100	0
Total Contractual Services	9,425	14,552	14,600	14,600	0
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,264	1,140	2,000	2,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,574	1,743	2,000	2,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,594	3,409	3,500	3,500	0
Total Supplies & Materials	5,432	6,292	7,500	7,500	0
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	369,747	428,128	473,338	487,540	14,202

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Adm Assistant	MYG	17	3.00	154,942	Assistant Director	MYO	08	1.00	73,391
Architect	MYO	07	1.00	77,060	Commissioner	CDH	NG	1.00	105,577
					Education & Outreach Spec	MYG	16	1.00	53,620
					Total			7	464,590
					Adjustments				
					Differential Payments				0
					Other				850
					Chargebacks				0
					Salary Savings				0
					FY20 Total Request				465,440

Program 1. Disabilities

Kristen McCosh, Manager, Organization 404100

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	354,890	407,284	451,238	465,440
Non Personnel	14,857	20,844	22,100	22,100
Total	369,747	428,128	473,338	487,540

Performance

Goal: Assure adherence to all architectural access guidelines in Boston's built environment

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# Developer meetings to review compliance	4	5	43	20
% Answered technical assistance requests	100%	100%	100%	100%

Goal: Connect the public to the Commission, particularly underserved residents with disabilities

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# APS resident applications processed	200	300	242	300
# Neighborhood outreach interactions	3	8	48	8

Goal: Ensure COB compliance with Title II of the ADA, Advise City of Boston agencies on policies and practices that increase access and opportunities for people with disabilities

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# Interactions with City Dept on ADA compliance	7	11	32	20

Goal: Promote interactive participation between disabled residents and City government

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# City resident interactions	1	7	60	60

Goal: Provide effective & prompt services, including warm hand-offs and follow-up, to constituents

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Average days to review HP applications	75	30	40	30

Fair Housing & Equity Operating Budget

William Onuoha, Director, Appropriation 403000

Department Mission

The mission of the Office of Fair Housing and Equity is to ensure fair and equitable access to housing opportunities. We strive to increase equity and reduce barriers to opportunity for persons living and working in the City of Boston.

Selected Performance Goals

Fair Housing Commission

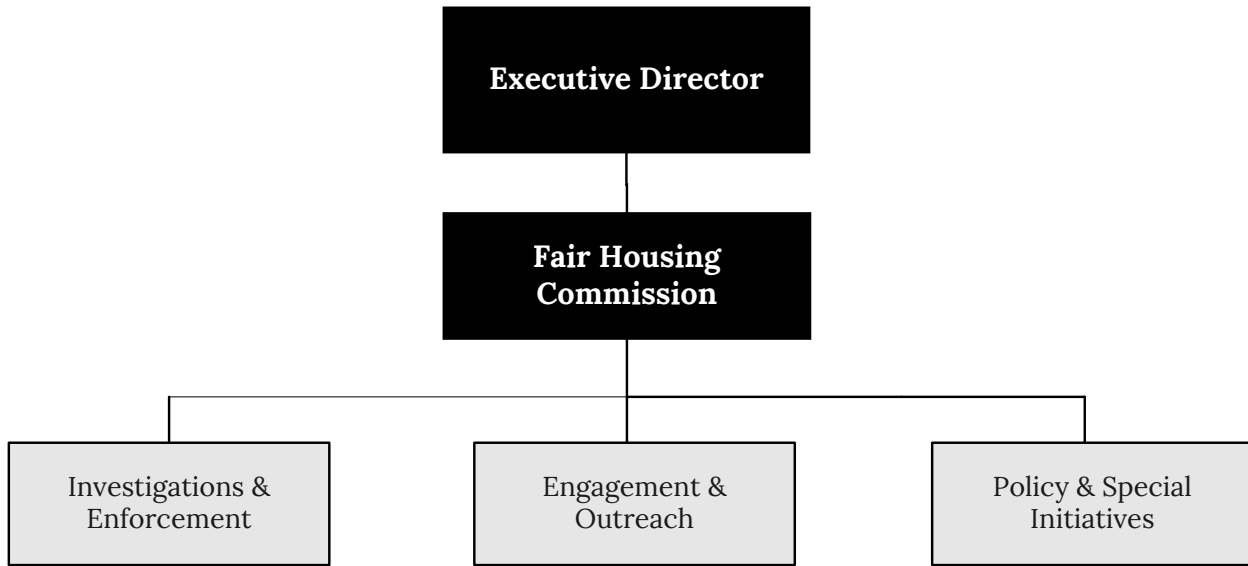
- Increase access to housing opportunities through enforcement.
- Increase access to housing opportunity through community engagement.

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Fair Housing Commission	257,639	258,665	302,905	318,366
	Total	257,639	258,665	302,905	318,366

External Funds Budget	Fund Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	CDBG	367,958	450,468	388,721	436,773
	Fair Housing Asst Prog	109,035	207,164	307,028	354,770
	Housing Choice Program	33,986	42,898	0	0
	Regional Opportunity Counseling Program	75,627	39,735	0	0
	Total	586,607	740,267	695,749	791,543

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	249,067	246,087	282,617	297,666
	Non Personnel	8,572	12,578	20,288	20,700
	Total	257,639	258,665	302,905	318,366

Fair Housing & Equity Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 10-3.1-10-3.6.

Description of Services

The Boston Fair Housing Commission is responsible for investigating and enforcing all of the City's anti-discrimination laws, conducting education and outreach, and advocating for internal and external policies that advance fair housing protections. The BFHC monitors compliance with fair housing law.

Department History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	242,567	246,087	282,617	297,666	15,049
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	6,500	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	249,067	246,087	282,617	297,666	15,049
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	1,026	1,499	2,000	2,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	990	1,398	500	500	0
52800 Transportation of Persons	0	0	1,100	1,100	0
52900 Contracted Services	1,030	718	6,948	6,950	2
Total Contractual Services	3,046	3,615	10,548	10,550	2
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	4,546	4,019	8,000	8,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	4,546	4,019	8,000	8,000	0
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	980	519	1,740	2,150	410
Total Current Chgs & Oblig	980	519	1,740	2,150	410
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	4,425	0	0	0
Total Equipment	0	4,425	0	0	0
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	257,639	258,665	302,905	318,366	15,461

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary	
Dep Director	EXM	NG	1.00	100,341	Member-Fair Housing Comm	EXO	NG	5.00	52,286	
Exec Dir	CDH	NG	1.00	110,604	Staff Asst III	MYO	07	1.00	75,244	
					Total				8	338,475
					Adjustments					
					Differential Payments					0
					Other					11,477
					Chargebacks					-52,286
					Salary Savings					0
					FY20 Total Request					297,666

External Funds History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	384,451	506,581	576,080	669,698	93,618
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	47,079	76,602	20,002	26,510	6,508
51500 Pension & Annuity	37,418	44,112	12,305	15,906	3,601
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	4,115	0	52,711	17,534	-35,177
51900 Medicare	5,759	6,794	1,870	2,563	693
Total Personnel Services	478,822	634,089	662,968	732,211	69,243
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	8,566	13,582	21,696	17,025	-4,671
52900 Contracted Services	81,974	88,225	4,830	36,050	31,220
Total Contractual Services	90,540	101,807	26,526	53,075	26,549
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	102	800	800	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,749	784	1,084	1,085	1
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	163	0	0	0	0
53900 Misc Supplies & Materials	0	78	0	0	0
Total Supplies & Materials	3,912	964	1,884	1,885	1
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	12,302	3,333	4,371	4,372	1
Total Current Chgs & Oblig	12,302	3,333	4,371	4,372	1
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,030	74	0	0	0
Total Equipment	1,030	74	0	0	0
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	586,606	740,267	695,749	791,543	95,794

External Funds Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Adm Assistant	MYG	17	1.00	58,553	Exe Assistant	MYG	20	2.00	124,437
Affirmative Marketing Spec	MYO	07	1.00	77,060	Fair Housing Spec/Invest	MYN	NG	2.00	122,086
Dir - Investigations	MYO	09	1.00	90,727	Sr. Investigator	MYO	07	1.00	67,790
					Staff Asst III	MYO	07	1.00	76,757
					Total			9	617,410
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				52,286
					Salary Savings				0
					FY20 Total Request				669,698

Program 1. Fair Housing Commission

William Onuoha, 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.

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	249,067	246,087	282,617	297,666
Non Personnel	8,572	12,578	20,288	20,700
Total	257,639	258,665	302,905	318,366

Performance

Goal: Increase access to housing opportunities through enforcement

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# of Dual Filed investigation completed	33	65	33	67
# Discrimination inquiries/intakes	1,628	1,270	1,208	1,300
% Housing discrimination complaints moved to investigations in 30 days (was intakes processed in 30 days)	100%	100%	100%	100%
Average Age of Open Cases		196	198	150

Goal: Increase access to housing opportunity through community engagement

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# community members engaged and reached at events, meetings and workshops	3,496	3,355	3,360	3,400
% Current year cases investigated within 200 days	61.8%	66.7%	47%	45%

External Funds Projects

Community Development Block Grant

Project Mission

The mission of the Office of Fair Housing and Equity is to ensure fair and equitable access to housing opportunities. We strive to increase equity and reduce barriers to opportunity for persons living and working in the City of Boston.

Fair Housing Assistance Program (FHAP)

Project Mission

The Boston Fair Housing Commission is contracted by the U.S Department of Housing & Urban Development to investigate and enforce complaints of housing discrimination under federal and state law within the City of Boston. The FHAP funding provides the BFHC support for a variety of fair housing administrative and enforcement activities, including complaint investigation, conciliation, administrative and/or judicial enforcement, training, and education and outreach.

Housing Choice Program

Project Mission

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

Regional Opportunity Counseling Program (ROC)

Project Mission

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

Office for Immigrant Advancement Operating Budget

Yusufi Sabir Vali, Director, Appropriation 113000

Department Mission

The mission of the Office for Immigrant Advancement 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 Goals

Immigrant Advancement

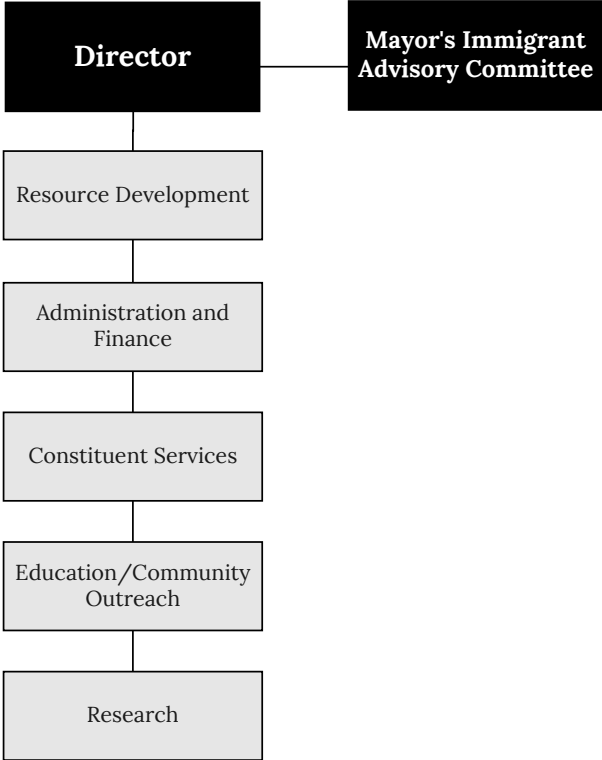
- Empowerment-develop resources to build and strengthen immigrant organizations capacity.
- Engagement-Provide access to immigration information and community resources; Promote diversity and inclusiveness.
- Immigrant integration - Collaboration with city departments to improve access to city services.

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Immigrant Advancement	399,809	443,901	471,916	627,767
	Total	399,809	443,901	471,916	627,767

External Funds Budget	Fund Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	DACA-DAPA Outreach Initiative	51,032	7,100	7,116	0
	Immigrant Integration & Empowerment	45,537	51,928	25,219	0
	New Americans Library Corners	59,359	0	25,219	0
	Office of Immigrant Advancement Fund	270,578	288,486	283,000	241,000
	Total	426,506	347,514	340,554	241,000

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	348,469	408,490	433,666	538,867
	Non Personnel	51,340	35,411	38,250	88,900
	Total	399,809	443,901	471,916	627,767

Office for Immigrant Advancement Operating Budget



Description of Services

The Office for Immigrant Advancement 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

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	348,469	408,490	433,666	538,867	105,201
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	348,469	408,490	433,666	538,867	105,201
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	1,479	976	2,500	2,500	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	873	2,135	800	800	0
52800 Transportation of Persons	2,142	2,812	5,000	5,000	0
52900 Contracted Services	37,594	11,098	23,000	73,000	50,000
Total Contractual Services	42,088	17,021	31,300	81,300	50,000
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	4,935	6,875	4,000	4,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,249	1,693	2,000	2,200	200
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	6,184	8,568	6,000	6,200	200
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	2,543	9,822	950	1,400	450
Total Current Chgs & Oblig	2,543	9,822	950	1,400	450
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	525	0	0	0	0
Total Equipment	525	0	0	0	0
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	399,809	443,901	471,916	627,767	155,851

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Assistant Director	MYO	08	1.00	84,367	Executive Assistant	MYO	07	1.00	55,000
Constituent Advocacy Coordinator	MYO	06	1.00	69,991	Policy & Communication Advisor	MYO	06	1.00	69,991
Director	CDH	NG	1.00	105,577	Spec Asst	MYN	NG	1.00	75,240
					Staff Asst III	MYO	07	1.00	77,060
					Total			7	537,226
					Adjustments				
					Differential Payments				0
					Other				1,640
					Chargebacks				0
					Salary Savings				0
					FY20 Total Request				538,866

External Funds History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	70,517	40,533	37,610	0	-37,610
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	4,753	10,597	5,422	0	-5,422
51500 Pension & Annuity	3,115	0	3,254	0	-3,254
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	3,262	0	3,628	0	-3,628
51900 Medicare	1,299	518	524	0	-524
Total Personnel Services	82,946	51,648	50,438	0	-50,438
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	4,740	5,157	2,500	500	-2,000
52900 Contracted Services	244,631	198,956	197,116	155,000	-42,116
Total Contractual Services	249,371	204,113	199,616	155,500	-44,116
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,789	3,154	500	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	0	22	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,445	0	0	0	0
Total Supplies & Materials	4,234	3,176	500	500	0
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	89,955	88,577	90,000	85,000	-5,000
Total Current Chgs & Oblig	89,955	88,577	90,000	85,000	-5,000
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	426,506	347,514	340,554	241,000	-99,554

Program 1. Immigrant Advancement

Yusufi Sabir Vali, Manager, Organization 113100

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	348,469	408,490	433,666	538,867
Non Personnel	51,340	35,411	38,250	88,900
Total	399,809	443,901	471,916	627,767

Performance

Goal: Empowerment-develop resources to build and strengthen immigrant organizations capacity

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# of constituents reached via MOIA newsletter and website		26,994	33,621	34,000
# of constituents served with MOIA-facilitated grants (ENB, MOIA mini-grants, external funds)	5,085	1,380	2,525	2,500
# of programs developed in communities	24	6	7	10

Goal: Engagement-Provide access to immigration information and community resources; Promote diversity and inclusiveness

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# of community members engaged and reached at events/meetings/education workshops	2,125	2,000	2,180	2,300
# of community partners (community-based organizations, faith-based, higher ed, grantees, businesses, labor etc.) engaged and reached @ MOIA initiatives	63	290	169	200
# of constituents contacts (emails, calls, walk-ins)	992	793	543	600
# of events/meetings/education workshops/presentations hosted by MOIA	87	164	74	80
# of immigrants served @ twice-monthly immigration clinics, annual citizenship day, and citywide screening clinics	735	906	755	800
# of materials distributed @ city departments, community events, immigrant information corners, immigration clinics, presentations etc.		3,410	2,410	2,600
# of social media hits (twitter and facebook)	396,756	1,079,038	282,156	300,000

# of traditional media stories (mainstream, ethnic, local TV/radio, print)	96	71	26	100
Change in average # of community members engaged and reached at events/meetings/education workshops		10%	2.8%	10%

Goal: Immigrant integration - Collaboration with city departments to improve access to city services

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# of collaborations with city departments	124	312	121	350
growth in % of collaborations with city departments		10%	-6.5%	10%

External Funds Projects

DACA-DAPA Outreach Initiative

Project Mission

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

Immigrant Integration & Empowerment

Project Mission

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

New Americans Library Corners

Project Mission

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

Office of Immigrant Advancement Fund

Project Mission

Purpose of funding the Immigrant Integration and Empowerment Initiative, Immigrant Information Corners, Immigration Advice Clinics, Citizenship Day, Mini-grants to Immigrant-led non-profit organizations, the English for New Bostonians Initiative, a city-private-community partnership providing access to English classes, and other crucial programs that enable New Bostonians to play an active role in the economic, civic, social and cultural life of the city of Boston and, to promote the commemoration and public understanding of the contributions of immigrants to become full participants in Boston.

Public Health Commission Operating Budget

Monica Valdes Lupi, Executive Director, Appropriation 620000

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.

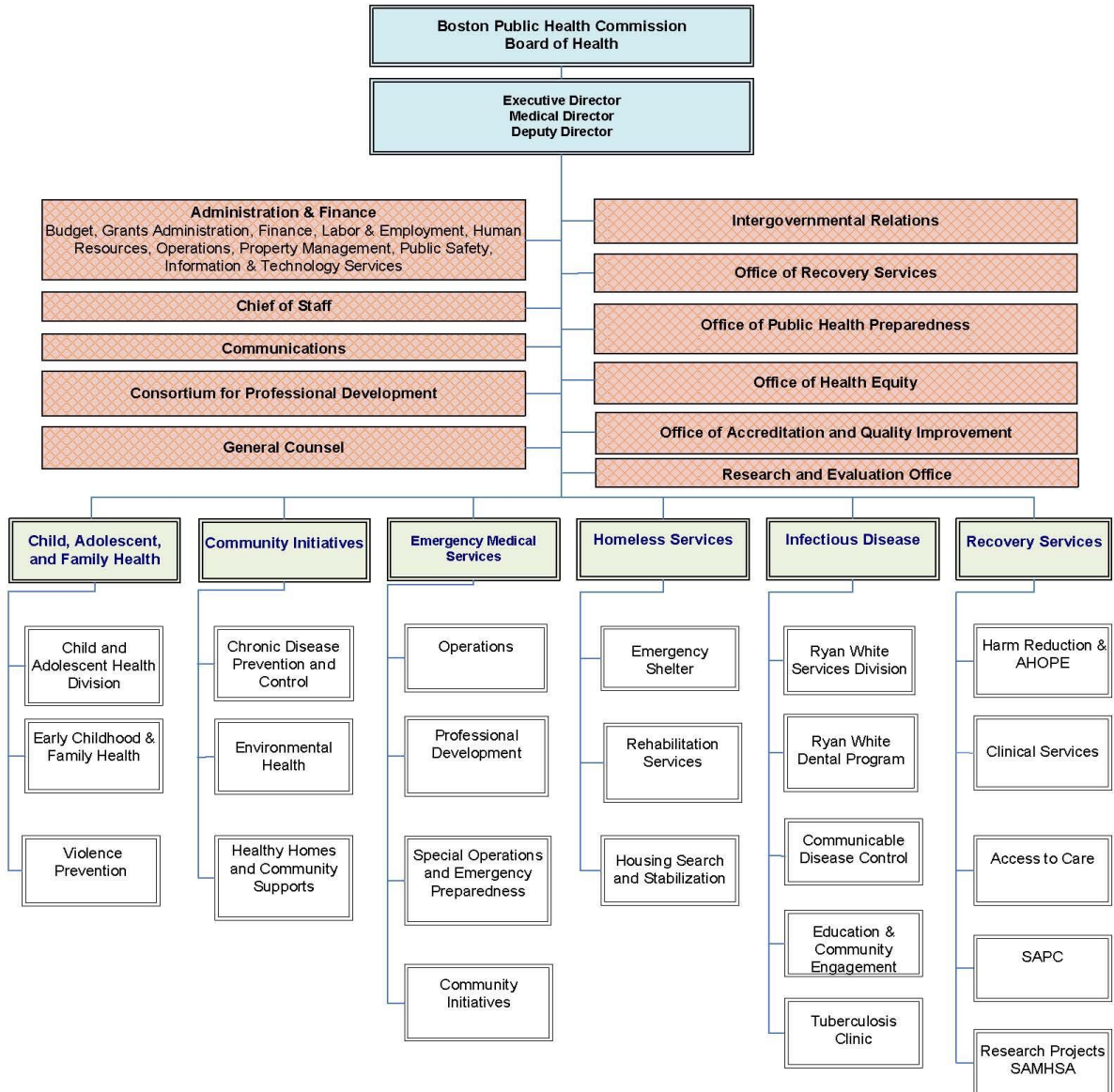
Selected Performance Goals

Public Health Services

- Advance Healthy Equity.
- Improve median response times.
- Respond to critical public health issues.
- Strengthen partnerships with healthcare.

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Public Health Services	62,289,011	64,187,973	71,572,884	75,214,038
	Administration	11,345,673	11,316,056	12,546,692	13,235,212
	Public Health Property	3,632,516	4,059,310	3,847,826	4,715,073
	Total	77,267,200	79,563,339	87,967,402	93,164,323

Public Health Commission Operating Budget



Department History

PUBLIC HEALTH SERVICES	FY17 Expenditure	FY18 Expenditure	FY19 Budget	FY20 Budget
Recovery Services Bureau	481,992	811,759	527,124	534,012
Residential Services	1,233,526	721,951	1,002,868	993,589
Resources and Referral Center	925,126	1,049,173	2,916,516	3,895,418
Risk Reduction and Overdose Prevention	566,900	750,726	930,958	1,281,448
Specialized Outpatient Counseling Services	966,614	1,295,812	1,296,935	1,181,379
Total Recovery Services Bureau	4,174,158	4,629,421	6,674,400	7,885,846
CAHD Health Services	3,360,753	3,372,493	3,550,824	3,601,541
Child, Adolescent and Family Health	568,938	521,152	560,331	840,298
Family Justice Center	330,517	252,788	371,791	382,833
Healthy Baby/Healthy Child	3,427,032	3,458,241	3,922,749	3,948,329
VIP/Trauma Prevention	2,628,553	2,399,799	3,104,529	3,266,236
Youth Development Network	529,086	517,374	617,174	645,237
Total Child, Adolescent & Family Health Bureau	10,844,879	10,521,847	12,127,397	12,684,475
Asthma Prevention and Healthy Homes	498,478	554,786	683,315	726,923
Biological Safety	131,415	66,341	150,930	154,806
Community Initiatives Bureau	886,793	732,917	810,984	832,885
Environmental Hazards	1,642,024	1,211,238	1,305,746	1,753,719
Health Promotion	708,804	773,484	812,607	832,322
Injury Prevention	184,928	210,431	225,081	234,265
Mayor's Health Line	362,537	363,477	409,238	428,991
Public Health Wellness Center	344,721	338,872	353,691	424,630
Tobacco Control	90,061	71,051	81,437	83,911
Total Community Initiatives Bureau	4,849,762	4,789,636	5,215,891	5,472,452
Emergency Medical Services	53,717,151	55,803,919	59,371,635	61,887,067
Homeless Services Bureau	6,878,988	6,409,070	6,808,136	7,046,089
Communicable Diseases Control	1,887,670	1,674,017	2,170,409	2,150,137
Education and Outreach	1,996,295	1,946,904	1,649,700	1,938,855
State of Emergency for Communities of Color	-	100,000	100,000	100,000
Infectious Disease Bureau	468,174	223,917	502,412	633,955
Total Infectious Diseases Bureau	4,352,139	3,944,838	4,422,521	4,822,947
Accreditation and Quality Improvement	-	229,976	235,046	246,462
Communications	249,337	368,601	426,139	550,880
Community Health Centers	4,474,574	4,109,987	3,786,772	3,786,772
Consortium for Professional Development	704,173	806,198	985,794	905,244
Information Technology Services	3,965,609	4,581,807	3,844,792	4,026,355
Intergovernmental Relations	175,223	251,009	261,886	287,972
Program Operations	2,673,806	2,522,585	2,568,064	2,341,043
Public Health Preparedness	108,699	240,172	188,069	188,859
Racial Equity and Health Improvement	539,482	737,579	892,051	765,642
Research and Evaluation	1,211,176	1,278,522	1,271,594	1,548,618
Total Public Health Service Centers	14,128,633	15,126,436	14,460,207	14,647,847
Total Public Health Services Expenditures	98,945,709	101,225,167	109,080,188	114,446,723
Program Revenue EMS	36,595,141	36,608,223	37,043,970	38,812,684
Program Revenue Non EMS	803,212	421,043	480,000	420,000
Public Health Program Revenue	37,398,352	37,029,266	37,523,970	39,232,684
TOTAL PUBLIC HEALTH SERVICES	61,547,357	64,195,901	71,556,218	75,214,039

ADMINISTRATION	FY17 Expenditure	FY18 Expenditure	FY19 Budget	FY20 Budget
Administration	343,629	290,660	473,583	580,855
Budget and Grants Office	1,175,791	1,368,598	1,419,541	1,378,336
Executive Director	1,262,725	1,254,105	1,234,195	1,255,677
Finance	2,652,822	3,262,684	2,868,337	3,190,924
Human Resources	1,450,553	1,349,064	1,365,202	1,572,066
Labor and Employment	324,638	412,605	433,238	456,719
Office of the General Counsel	671,865	1,081,214	736,949	768,164
Security Administration	3,062,934	3,662,174	3,792,503	3,737,940
Public Health Nursing Administration	-	2,971	12,500	12,500
Health Insurance - Retirees	1,625,860	1,937,900	1,975,591	2,034,859
Administration Expenditures	12,570,817	14,621,975	14,311,639	14,988,039
Administration Revenue	4,844,337	5,357,600	4,002,827	4,002,827
TOTAL ADMINISTRATION	7,726,480	9,264,375	10,308,812	10,985,212

PROPERTY DIVISIONS	FY17 Expenditure	FY18 Expenditure	FY19 Budget	FY20 Budget
Albany Street Campus	825,058	876,089	751,619	844,707
Long Island Campus	986,884	970,022	1,460,878	1,294,740
Mattapan Campus	1,194,067	877,345	853,466	1,190,451
Northampton Square	1,033,514	1,670,105	1,284,964	1,642,172
Property Administration	556,056	739,328	758,989	945,115
Southampton Campus	585,801	545,698	1,066,456	1,121,887
Environmental Remediation	-	25,017	-	-
Total Property Expenditures	5,181,380	5,703,604	6,176,372	7,039,073
Property Revenue	2,330,000	2,676,899	2,324,000	2,324,000
TOTAL PROPERTY	2,851,380	3,026,705	3,852,372	4,715,073

OTHER EXPENDITURES	FY17 Expenditure	FY18 Expenditure	FY19 Budget	FY20 Budget
Other Post Employment Benefits (OPEB)	2,250,000	2,250,000	2,250,000	2,250,000
Total Other Expenditures	2,250,000	2,250,000	2,250,000	2,250,000
Change in Fund Balance	2,891,984	826,358	-	-
COB Appropriation Grand Total	77,267,201	79,563,339	87,967,402	93,164,324

Personnel FTEs

PUBLIC HEALTH PROGRAMS	FY19	FY19	FY19	FY20	FY20	FY20 Total
	Internal	External	Total	Internal	External	
Recovery Services Bureau	4.00	-	4.00	3.37	-	3.37
Community Prevention Services	-	1.15	1.15	-	3.42	3.42
Residential Services	13.30	42.30	55.60	12.39	46.40	58.79
Resources and Referral Center	29.52	1.65	31.17	34.64	0.10	34.74
Risk Reduction and Overdose Prevention	11.05	12.60	23.65	16.85	15.98	32.83
Specialized Outpatient Counseling Services	13.05	3.13	16.18	12.42	2.70	15.12
Transitions	-	-	-	-	-	-
Total Recovery Services Bureau	70.92	60.83	131.75	79.67	68.60	148.27
Boston Healthy Start	-	5.27	5.27	-	4.00	4.00
CAHD Health Services	34.75	7.89	42.64	32.74	7.76	40.50
Child, Adolescent and Family Health	4.10	-	4.10	6.00	-	6.00
Early Childhood Mental Health	-	3.00	3.00	-	-	-
Family Justice Center	4.00	-	4.00	4.00	-	4.00
Healthy Baby/Healthy Child	35.83	3.64	39.47	35.13	1.78	36.91
VIP/Trauma Prevention	11.45	2.80	14.25	12.35	8.65	21.00
Youth Development Network	7.50	-	7.50	7.50	-	7.50
Total Child, Adolescent, & Family Health Bureau	97.63	22.60	120.23	97.72	22.19	119.91
Asthma Prevention and Healthy Homes	6.82	0.71	7.53	6.82	0.03	6.85
Biological Safety	0.94	0.20	1.14	0.94	0.26	1.20
Community Initiatives Bureau	5.40	0.75	6.15	5.40	-	5.40
Environmental Hazards	15.26	4.59	19.85	15.08	4.32	19.40
Health Promotion	6.46	-	6.46	8.00	-	8.00
Injury Prevention	2.35	-	2.35	2.35	-	2.35
Mayor's Health Line	4.60	0.58	5.18	4.60	1.00	5.60
Office of Environmental Health	-	-	-	-	-	-
Oral Health	-	-	-	-	-	-
Public Health Wellness Center	4.83	-	4.83	4.87	-	4.87
Tobacco Control	0.88	4.22	5.10	0.88	4.12	5.00
Total Community Initiatives Bureau	47.54	11.05	58.59	48.94	9.73	58.67
Emergency Medical Services	420.00	1.50	421.50	425.00	1.50	426.50
Homeless Services Bureau	71.72	91.80	163.52	71.70	92.50	164.20
AIDS Program	-	19.40	19.40	-	18.14	18.14
CDC - Public Health Preparedness	-	2.34	2.34	-	2.20	2.20
Communicable Diseases Control	17.84	1.24	19.08	16.58	1.17	17.75
Education and Outreach	2.80	-	2.80	3.65	-	3.65
HIV Dental	-	6.00	6.00	-	6.30	6.30
Infectious Disease Bureau	2.45	-	2.45	3.86	-	3.86
Tuberculosis Clinic	-	6.50	6.50	-	6.10	6.10
Total Infectious Disease Bureau	23.09	35.48	58.57	24.09	33.91	58.00
Accreditation and Quality Improvement	2.00	-	2.00	2.00	-	2.00
Center for Health Equity and Social Justice	-	-	-	-	-	-
Communications	3.59	-	3.59	3.59	0.41	4.00
Consortium for Professional Development	7.70	0.15	7.85	7.65	0.15	7.80
Death Registry/Permits	-	2.65	2.65	-	2.40	2.40
Emergency Shelter Commission	-	-	-	-	-	-
Information Technology Services	18.00	-	18.00	19.00	-	19.00
Intergovernmental Relations	2.00	-	2.00	2.00	-	2.00
Policy and Planning	-	-	-	-	-	-
Program Operations	10.00	-	10.00	10.00	-	10.00
Public Health Preparedness	1.36	18.18	19.54	1.26	12.74	14.00
Racial Equity and Health Improvement	7.00	-	7.00	5.00	-	5.00
Research and Evaluation	8.95	-	8.95	10.00	-	10.00
Total Public Health Service Centers	60.60	20.98	81.58	60.50	15.70	76.20
TOTAL PUBLIC HEALTH PROGRAMS	791.50	244.24	1,035.74	807.62	244.13	1,051.75

ADMINISTRATION	FY19		FY19 Total	FY20		FY20 Total
	Internal	External		Internal	External	
Administration	3.00	-	3.00	3.00	-	3.00
Budget and Grants Office	11.25	-	11.25	11.25	-	11.25
Executive Director	6.00	-	6.00	6.00	-	6.00
Finance	25.00	-	25.00	25.00	-	25.00
Human Resources	9.00	-	9.00	9.00	-	9.00
Labor and Employment	3.00	-	3.00	3.00	-	3.00
Office of the General Counsel	5.00	-	5.00	6.00	-	6.00
Security Administration	47.00	-	47.00	47.00	-	47.00
Administration	109.25	-	109.25	110.25	-	110.25

PROPERTY	FY19		FY19 Total	FY20		FY20 Total
	Internal	External		Internal	External	
Albany Street Campus	3.80	-	3.80	3.60	-	3.60
Long Island Campus	1.70	-	1.70	1.20	-	1.20
Mattapan Campus	3.40	-	3.40	2.90	-	2.90
Northampton Square	5.25	-	5.25	6.95	-	6.95
Southampton Campus	2.85	-	2.85	2.35	-	2.35
Property Administration	6.00	-	6.00	6.00	-	6.00
TOTAL PROPERTY	23.00	-	23.00	23.00	-	23.00

TOTAL FTE's	923.75	244.24	1,167.99	940.87	244.13	1,185.00
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External Funds Budget

Bureau	Project Grant Name	FY20 Budget
Bureau of Recovery Services		
	Ambulatory Services	6,500
	Behavioral Health Services	38,424
	Boston Empowered Communities	349,963
	Boston Healthcare for the Homeless RIZE	180,018
	DON PAATHS Navigator	31,970
	Drug Free Counseling-Income	26,961
	Enhanced Needle Exchange	1,075,000
	Entre Familia Food Stamps	5,000
	Entre Familia PPW	549,000
	Entre Familia Residential	1,021,503
	MBHP Entre Familia	60,000
	MBHP Wyman Re-Entry	30,000
	Men's Substance Abuse Income	160,602
	MOAPC	100,000
	Moms Project Income	147,406
	SOR Post Overdose Intervention Pilot	250,000
	South Boston Collaborative	180,000
	Strategic Partner For Success	85,000
	Substance Abuse Prevention Collaboration	400,000
	Transitions	1,920,000
	Wyman Food Stamps	33,000
	Wyman Recovery Home	876,701
Bureau of Recovery Services Total		7,527,049
Child, Adolescent, Family Health		
	After School and Out of School Time	15,539
	Boston Healthy Start Initiatives (BHSI) - Admin	857,543
	Boston Healthy Start Initiatives (BHSI) - HB/HC	92,487
	CH - Defending Childhood	134,890
	Community Based Crime Reduction	425,504
	Determination of Need	132,094
	Family Planning Services	30,000
	Healthy Baby/Child Income	1,273
	Mental Health Systems of Care	33,289
	Model State Supported AHEC	95,760
	Safe and Successful Youth Initiatives	651,041
	School Based Health	252,795
	School Health Programs Income	431,487
	Teen Dating Violence Intervention	70,407
	Trauma Recovery and Support	167,738
	Welcome Family	70,000
	Welcome Family Rate Based	60,000
Child, Adolescent, Family Health Total		3,521,846

Community Initiatives Bureau	
Asbestos Removal Permits	200,000
Bio-Safety Income	100,978
Boston Safe Shops Nail Salon	35,000
Boston Tobacco Control - DPH	135,303
Boston Tobacco Control - Fines	50,177
Boston Tobacco Control - Ordinance	320,896
BPHC Permits	27,000
Childhood Injury Prevention	8,000
Childhood Lead Poisoning Prevention	205,249
Community Initiatives Income	1,056
Connecting Consumers with Care	10,000
DPH (Statutory) Permits	20,000
Lead Training Income	1,500
Mass in Motion	50,000
Mass Navigator Program	136,278
Medical Marijuana	36,000
Residency Training Agreement	7,457
Community Initiatives Bureau Total	1,344,895
Emergency Medical Services	
911 PSAP Support and Initiatives	291,744
Boston EMS Details	642,117
Bragdon Street Lease	342,550
CMED Grant	658,444
EMS Community Program	136,002
State 911 Training Grant	94,413
Emergency Medical Services Total	2,165,270
Homeless Services Bureau	
Boston CABHI/SAMSHA	799,999
Behavioral Health Community Partners (BH-CP)	103,608
CPS-CSPECH	150,000
DHCD - Permanent Supportive Housing	210,691
DHCD - Southampton Shelter	5,185,761
DHCD - Woods Mullen Shelter	1,870,782
DMH Adult Community Support	304,194
DPH Supportive Case Management	84,539
Emergency Solutions Grant	161,066
Friends Fund	84,885
General Funds - Homeless Service	5,000
HOPWA	23,400
Housing Works Partnerships	281,655
Long Term Stayers	549,796
MHSA Home and Healthy For Good	130,000
Pay for Success - Income	35,000
Pay for Success - MBHP	237,816
Rapid Rehousing for the Homeless	147,553
Shelter Plus Care - MBPH	100,464
Homeless Services Bureau Total	10,466,209

Infectious Disease Bureau	
CDC Suffolk County Jail	104,015
HIV Dental Program	153,612
HIV Emergency Relief Subcontracts	11,075,014
I-3 Immunization	65,000
Public Health Preparedness EPI & Surveillance	429,283
RW Part A Administration	1,134,372
RW Part A Dental Program	1,386,599
RW Part A Quality Management	746,271
RW Part A Support Services	358,171
RW Part A Training	225,000
TB Clinic-3rd Party Reimbursement	666,555
Infectious Disease Bureau Total	16,343,892
Public Health Service Centers	
ASPR RDHRS	80,000
CHEC Income	19,642
Death Registry/Burial Permits	213,751
GHC Fellows Internship	24,710
HMCC ASPR	633,955
HMCC MRC Reserves	92,426
HMCC Public Health Emergency Preparedness	653,081
HMCC Public Information	50,000
MAPC Funding	44,995
OPHP Income	15,000
Statewide Training	275,000
UASI Emergency Tracking	70,500
UASI Mutual Aid	65,000
UASI Social Services Resilience	70,500
UASI Training for ESF-8	87,095
Public Health Service Centers Total	2,395,654
Total Projected FY2020 External Funds	43,764,815

Program 1. Public Health Services

Monica Valdes Lupi, Executive Director, Organization 620100

Program Description

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

Performance

Goal: Advance Healthy Equity

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% HIV services clients from communities of color	69%	75%	73.5%	75%
Number of individuals who receive trauma-informed services		367	503	450

Goal: Improve median response times

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Median response time for Priority 1 calls	6.4	6.3	6.2	6
Median response time for Priority 2 calls	8.7	8.6	8.2	7
Median response time for Priority 3 calls	8.7	8.5	8.2	8

Goal: Respond to critical public health issues

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% of active Boston TB cases completing an adequate course of treatment	100%	100%	100%	100%
% of babies who are low birthweight	8.6%	8.6%	8.6%	8.6%
% of tobacco retailers adhering to youth access regulations	82.4%	80.7%	52.8%	85%
Adult smoking rate		16	16.2	15
ED visits for asthma in children ages 5 and younger (per 10,000)		319.4	319.4	232.3
Number of homeless individuals placed in permanent housing	202	287	502	350
Number of individuals placed in recovery services		9,349	14,253	13,000

Goal: Strengthen partnerships with healthcare

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Individuals served by the Mayor's Health Line (MHL)	13,739	12,697	8,897	13,000

External Funds Projects

Bureau of Recovery Services

Ambulatory Services

Project Mission

Funding obtained from the Massachusetts Department of Public Health for outpatient substance misuse counseling and treatment services provided to residents of Boston.

Behavioral Health Services

Project Mission

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

Boston Empowered Communities

Project Mission

Funding obtained from the Department of Health and Human Services Office of Minority Health to expand street outreach and harm reduction services in communities of color in Boston.

Boston Healthcare for the Homeless Program RIZE

Project Mission

Funding obtained from the RIZE Foundation to continue the work of the CareZone van and augment harm reduction services by adding fentanyl drug checking to the menu of Access Harm reduction Overdose Prevention Education (AHOPE) services provided to active users.

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.

Drug Free Counseling - Income

Project Mission

Funding obtained from third-party billing for outpatient behavioral health and addiction psychiatry services provided to men and women residents of Boston.

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.

Entre Familia Food Stamps

Project Mission

Funding from the Supplemental Nutrition Assistance Program (SNAP) for meals provided to Entre Familia residents.

Entre Familia Pregnant and Post-Partum Women (PPW) Wellness Program

Project Mission

Funding from Substance Abuse and Mental Health Services Administration (SAMHSA) to integrate primary care, health education, pre-natal and post-natal care and pediatric services into the family residential substance use disorder treatment model at Entre Familia.

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 for children whose parents are enrolled in Entre Familia.

MBHP Entre Familia

Project Mission

Revenue generated through the Entre Familia Family Residential Program under the Family Residential Recovery Service (RRS) level of care now billable to third party payers.

MBHP Wyman Re-Entry

Project Mission

Revenue generated through the Wyman Recovery Home under the Residential Recovery Service (RRS) level of care now billable to third party payers.

Men's Substance Abuse Income

Project Mission

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

Massachusetts Opioid Abuse Prevention Collaborative (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.

Mom's Project - Income

Project Mission

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

SOR Post Overdose Intervention Pilot (POIP)

Project Mission

Funding obtained from the Massachusetts Department of Public Health to continue the Post Overdose Response Team (PORT) initiative. PORT sends a harm reduction specialist and recovery coach to visit with residents in their home following an overdose event. Treatment, recovery coaching and harm reduction services are offered as part of the visit.

South Boston Collaborative Inc

Project Mission

Funding obtained from third-party billing for outpatient substance abuse services provided to young

adults and adolescents residents of Boston.

Strategic Partnership for Success

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) as part of state-wide initiative to reduce the non-medical misuse of prescription drugs among Boston area high school age youth.

Substance Abuse Prevention Collaboration

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) focusing on substance use disorder prevention and underage drinking prevention efforts targeting youth across Boston.

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 men and women being discharged from detoxification programs and awaiting placement in residential recovery.

Wyman Food Stamps

Project Mission

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

Wyman Recovery Home

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) Bureau of Substance Abuse Services for 25 beds to provide 4-6 months of substance use disorder recovery home services for clients with a history in the correctional system.

Child, Adolescent, Family Health

After School Out of School Time

Project Mission

After-school and out-of-school time programs provide quality academic and social supports to students both during the school year and the summer months. High-quality after-school programs supplement learning initiated during the traditional school day and help kids develop into productive citizens and healthy members of their communities.

Boston Healthy Start Initiatives (BHSI)

Project Mission

Boston Healthy Start Initiative aims to reduce disparities in infant mortality and adverse perinatal outcomes by (1) improving access to quality health care and services for women, infants and children (2) strengthening the health workforce (3) building healthy communities and (4) promoting and improving health equity by connecting with appropriate organizations and strengthening family resilience. BHSI funds 5 sites which include community-based health centers and a hospital. The families served are residents of the Boston neighborhoods of Dorchester, Mattapan, and Roxbury. Each BHSI site provides intensive case management services to Black and Latina pregnant women, prenatally and postpartum for up to 18 months post-delivery. 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. This project is funded by Health Resources and Services Administration (HRSA).

CH Defending Childhood

Project Mission

The Children's DCI funds will support the Office of Capacity building and Resilience Training within the Division of Violence Prevention. The funding will support the salary of a Training Manager. This office delivers at least two 3-day Trauma, Domestic violence and Resilience Training institutes for Home Visiting and Community – Embedded Providers reaching 60 participants. Deliver at least two 3-day Trauma and Resilience Training Institute for Early Childcare Educators reaching 40 participants. Provide at least 50 hours of tailored training, coaching and technical assistance to at least five organizations (total 250-300 hours).

Community Based Crime Reduction (CBCR)

Project Mission

The CBCR grant will be used to fund a two-prong violence prevention strategy in the Bowdoin Geneva neighborhood. We will partner with Dorchester Bay Economic Development Corp and College Bound to increase services for the Re-Entry population in the neighborhood. Additionally, we will partner with Boston Police Department (BPD)/C-11 and various neighborhood service providers and resident associations to implement Crime Prevention Through Environmental Design (CPTED). Through CPTED, neighborhood groups will partner with BPD/C-11 to identify areas of the neighborhood for enhancement projects aimed at reducing crime and increasing social cohesion.

Determination of Need

Project Mission

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

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 8 school-based health centers.

Healthy Baby/Child - Income

Project Mission

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

Mental Health Systems of Care

Project Mission

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

Model State Supported AHEC

Project Mission

Funding from the statewide Area Health Education Center (AHEC) through UMass/Medical Center to develop and implement strategies to foster and provide community based training and education to individuals seeking careers in health professions within underserved areas for the purpose of developing

and maintaining a diverse care workforce that is prepared to deliver high quality care, with an emphasis on primary care, in underserved areas or for health disparity populations, in collaboration with health care workforce development programs and in health care safety net sites.

Safe and Successful Youth Initiative

Project Mission

Funding from state Health & Human Services budget that supports the city's PACT initiative as a pass-through from the Boston Police Department. 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.

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 located in 8 Boston Public High Schools.

School Health Programs-Income

Project Mission

Funding received from third-party payers for services provided to students in school-based health centers. Funding supports medical services to students served by school-based health centers located in 8 Boston Public High Schools.

Teen Dating Violence Intervention

Project Mission

The Teen Dating Violence grant is a federal grant pass through Casa Myrna. The Start Strong program within the Division of Violence Prevention will recruit, train and retrain youth peer leaders and conduct violence prevention workshops that reach middle and high school students over the project period. Integrate Casa Myrna peers into Peer Leader training and delivery of workshops.

Trauma Recovery and Support

Project Mission

Funding from Boston Children's Hospital the Neighborhood Trauma Team Network which provides trauma response and recovery services to Boston residents impacted by community gun violence. These funds will support a BPHC a Program Manager – Performance Analytics. whose key responsibilities is the development of data management protocols and oversight of data management systems.

Welcome Family

Project Mission

Funding through Department of Public Health. The Welcome Family is a program that offers a universal, one-time home visit to mothers with newborns. The one-time home visit is conducted by a maternal child health nurse up to eight weeks postpartum and last approximately 90 minutes. Mothers are the primary target population, but any caregiver is eligible, including fathers, grandparents, adoptive and foster parents.

Community Initiatives Bureau

Asbestos Removal Permits

Project Mission

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

Bio-Safety Income

Project Mission

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

Boston Safe Shops Nail Salon

Project Mission

Funding obtained from issuing permits for operation of nail salons.

Boston Tobacco Control - DPH

Project Mission

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

Boston Tobacco Control - Fines

Project Mission

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

Boston Tobacco Control - Ordinance Permits

Project Mission

Funding obtained from permits for tobacco retailers.

BPHC Permits

Project Mission

Funding obtained from issuing permits for operation of body art facilities; licenses for body art practitioners; permits for private water well construction and/or operation; and permits for operation of junkyards, recycling businesses, waste container storage lots and 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.

Childhood Injury Prevention

Project Mission

Income from sale of window guards and bicycle helmets to the public at a below-cost rate.

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.

Community Initiatives Income

Project Mission

Other income received by the CIB that does not fall into other defined programs such as speaker fees, stipends, etc. from outside agencies.

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.

DPH (Statutory) Permits

Project Mission

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

Lead Training Income

Project Mission

Funding obtained from fees collected from the Moderate Risk De-leading and/or Renovate, Repair and Paint (RRP) trainings. Classes in Moderate Risk De-leading taught by program staff are conducted throughout the year and provided to home owners or their agents to teach them techniques they can use themselves to reduce lead hazards in their property. Renovate, Repair, and Paint classes teach contractors lead-safe renovation practices and qualify them for state-mandated certification.

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.

Mass Navigator Program

Project Mission

Funding from the MA Health Connector to develop and implement culturally and linguistically relevant programming that helps consumers apply, enroll and maintain health coverage. Target the city's remaining uninsured, and help to reduce churn.

Medical Marijuana

Project Mission

Funding obtained from issuing permits to operate registered medical marijuana dispensaries and dispensary agent licenses.

Residency Training Agreement

Project Mission

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

Emergency Medical Services

911 PSAP Support and Initiatives

Project Mission

Funding from the Commonwealth of Massachusetts, overseen by the Executive Office of Public Safety and Security. 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, and EMS).

Boston EMS Details

Project Mission

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

Bragdon Street Lease

Project Mission

Funding from the Mayor's Office of Emergency Management, to cover the rent expenses for 85 Bragdon Street, Jamaica Plain, Massachusetts. Said facility houses Boston's Emergency Operation Center, the EMS Special Operations Division, and preparedness equipment for both the department and City.

Central Medical Emergency Direction (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.

EMS Community Programs

Project Mission

Funding is obtained through fees associated with the Boston EMS EMT Course, provision of car seats and community CPR certification trainings. Revenue is used to cover the costs associated with these services, including personnel time, materials and car seats.

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).

Homeless Services Bureau

Boston CABHI/SAMSHA

Project Mission

Funding from the Substance Abuse and Mental Health Administration (SAMSHA) in partnership with Pine Street Inn and Boston Housing Authority to increase to house and provide evidence-based treatment and other services for chronically homeless individuals who have substance use disorders, serious mental illness as well as homeless veterans.

Behavioral Health Community Partners (BH-CP)

Project Mission

A new MassHealth initiative that provides qualified MassHealth enrollees with a service benefit called Behavioral Health Community Partners (BH-CP). BPHC/HSB under the leadership of Boston Health Care for the Homeless Program has partnered with eight community-based providers to form the Social Determinants of Health BH-CP Consortium to serve eligible MassHealth enrollees.

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 - Permanent Supportive Housing (SIF)

Project Mission

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

DHCD - Southampton Shelter

Project Mission

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

DHCD - Woods Mullen Shelter

Project Mission

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

DMH Adult Community Support

Project Mission

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

DPH Supportive Case Management

Project Mission

The primary goal of SCM is to assist adults, families and young adults in their recovery, stabilization of their housing and achieving self-sufficiency. This goal is achieved through provision of services within a permanent or transitional housing setting that reinforces recovery through establishing community-based supports to maintain ongoing goals in the recovery process. The environment created by SCM reduces risk of relapse through encouraging and supporting residents to coalesce as a community to support each other in their recovery from substances and in the development of independent living skills.

Emergency Solutions Grant

Project Mission

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

Friends Fund

Project Mission

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

General Funds – Homeless

Project Mission

Funding obtain from donations and fees received 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.

Housing Works Partnerships

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 Stayers Housing

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.

MHSA – Home and Healthy for Good

Project Mission

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

Pay for Success – Income

Project Mission

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

Pay for Success – MBHP

Project Mission

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

Rapid Rehousing for the Homeless

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.

Shelter Plus Care - MBHP

Project Mission

Shelter Plus Care rental assistance subsidies through MBHP under the Community Services Block grant.

Infectious Disease Bureau

CDC Suffolk County Jail

Project Mission

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

HIV Dental Program

Project Mission

Funding from the Massachusetts Department of Public Health to assist clients with access to dental care and reimburse dental expenses for HIV positive clients who do not have dental insurance covering western counties of Massachusetts as well as the Cape and the Islands.

HIV Emergency Relief Subcontracts

Project Mission

Funding from the Health Resources and Services Administration (HRSA) Ryan White HIV/AIDS Treatment Extension Act (RWTEA) Part A to provide a range of HIV Core and Support services for people living with HIV through subcontracts with Community Health Centers and Community Based Organizations. The service area also known as the Boston Eligible Metropolitan Area (Boston EMA) is made up of seven counties in Massachusetts and three counties in Southern New Hampshire.

I-3 Immunization

Project Mission

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

Public Health Preparedness (EPI)

Project Mission

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

RW Part A Administration

Project Mission

Funding from the HRSA RWTEA "Part A" to administer and manage Part A grant and sub recipients.

RW Part A Dental Program

Project Mission

Funding from the Ryan White Treatment Extension 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 the Boston EMA, seven counties in Massachusetts and three counties in Southern New Hampshire.

RW Part A Quality Management

Project Mission

Funding from the HRSA RWTEA “Part A” to ensure that services funded under Ryan White meet federal guidelines and improve access and quality care for individuals receiving HIV services in the EMA.

RW Part A Support Services

Project Mission

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

RW Part A Training

Project Mission

This program is funded to provide training & capacity building assistance services to providers funded for Medical Case Management located in the Boston EMA. Services can be provided in a range of modalities, including but not limited to, classroom training, webinars, individualized agency technical assistance, the development and dissemination of resource materials, and through smaller regional provider meetings.

TB Clinic-3rd Party Reimbursement

Project Mission

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

Public Health Service Centers

ASPR RDHRS

Project Mission

Funding from the Assistant Secretary for Preparedness and Response passed through Massachusetts General Hospital for supporting the development of a regional disaster health response system.

CHEC Income

Project Mission

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

Death Registry/ Burial Permits

Project Mission

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

GHC Fellows Internship

Project Mission

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

HMCC ASPR

Project Mission

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

HMCC MRC Reserve

Project Mission

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

HMCC Public Health Emergency Preparedness

Project Mission

Funding from CDC, passed through the Massachusetts Department of Public Health (MDPH), to support public health preparedness and response initiatives in the City of Boston, including community resilience, public health emergency management, public health and healthcare emergency response and recovery, and education and training. This funding builds our capacity to provide equitable access for Boston residents to health and human services during and following an emergency.

HMCC Public Information

Project Mission

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

MAPC Funding

Project Mission

Funding from the Barr Foundation through the Metropolitan Area Planning Council for supporting climate and community resilience in East Boston.

OPHP Income

Project Mission

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

Statewide Training

Project Mission

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

UASI – Emergency 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 Mutual Aid

Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to continue supporting the Massachusetts Mutual Aid Program which supports and facilitates the evacuation of long term care facilities, and provides situational awareness and mutual aid for community health centers during emergencies.

UASI Social Services Resilience

Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to support community, human services, and social services organizations to develop Continuity of Operations plans.

UASI Training for ESF-8

Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to provide public health and healthcare system training for the Metro Boston Homeland Security Region.

Public Health Commission Capital Budget

Overview

Capital investment in the facilities used by the Public Health Commission improves service delivery and enhances the administration of public health services provided by the City.

FY20 Major Initiatives

- Design will continue on a new EMS Seaport station based on a recently completed programming study. Design for garage and staff locker rooms at new site will begin.
- Design will begin for continued renovations at Woods Mullen Shelter, including installation of new elevator and an improved entrance.
- Design will begin for a permanent Engagement Center.
- Planning is underway for bringing recovery services to Long Island. The project will include an assessment of programming needs and existing facility conditions along with estimated costs for repairs.

Capital Budget Expenditures	Total Actual '17	Total Actual '18	Estimated '19	Total Projected '20
Total Department	1,045,072	2,061,451	1,907,016	2,652,300

Public Health Commission Project Profiles

201 RIVER STREET ROOF

Project Mission

Repair or replace roof and make other related repairs.

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

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,300,000	0	0	0	1,300,000
Grants/Other	0	0	0	0	0
Total	1,300,000	0	0	0	1,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	120,000	500,000	680,000	1,300,000
Grants/Other	0	0	0	0	0
Total	0	120,000	500,000	680,000	1,300,000

BPHC IT INFRASTRUCTURE

Project Mission

Upgrade network infrastructure to maintain a secure IT ecosystem.

Managing Department, Public Health Commission **Status**, In Construction

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	100,000	1,400,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,400,000	1,500,000

Public Health Commission Project Profiles

EMS SEAPORT STATION

Project Mission

Design and construction of a new EMS garage with staff amenities in the Seaport.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	375,000	0	0	375,000
Grants/Other	0	0	0	0	0
Total	0	375,000	0	0	375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	25,000	350,000	375,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	350,000	375,000

EMS TRAINING ACADEMY

Project Mission

Updating existing space at 201 Rivermoor Street to accommodate Emergency Medical Services (EMS) Training Academy.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	0	0
Total	800,000	0	0	0	800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	100,000	700,000	800,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	700,000	800,000

Public Health Commission Project Profiles

ENGAGEMENT CENTER

Project Mission

Design of a permanent Engagement Center facility.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	428,000	0	0	428,000
Grants/Other	0	0	0	0	0
Total	0	428,000	0	0	428,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	100,000	328,000	428,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	328,000	428,000

LONG ISLAND STUDY

Project Mission

The first phase of this study will assess the current condition of the existing PHC facilities. The second phase will be the development of a master plan for the creation of a recovery campus on the island providing a range of services.

Managing Department, Public Facilities Department **Status**, Study Underway

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,000,000	1,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	1,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	300,000	500,000	1,200,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	300,000	500,000	1,200,000	2,000,000

Public Health Commission Project Profiles

MIRANDA-CREAMER / SEFC REPAIRS

Project Mission

Roof replacement at the Miranda-Creamer and South End Fitness Center buildings. Window and masonry repairs to the interconnecting walkway. Electrical and HVAC upgrades.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	800,000	4,300,000	0	5,100,000
Grants/Other	0	0	0	0	0
Total	0	800,000	4,300,000	0	5,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	50,000	5,050,000	5,100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	5,050,000	5,100,000

SOUTHAMPTON STREET SHELTER GENERATOR

Project Mission

Install generator at 112 Southampton Street to support the shelter and Engagement Center.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,646,000	0	0	0	1,646,000
Grants/Other	0	0	0	0	0
Total	1,646,000	0	0	0	1,646,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	100,000	500,000	1,046,000	1,646,000
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	1,046,000	1,646,000

Public Health Commission Project Profiles

WOODS MULLEN SHELTER

Project Mission

Replace elevator and relocate entryway to improve accessibility and efficiency. Renovate bathrooms.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	852,300	3,147,700	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	852,300	3,147,700	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	75,000	777,300	3,147,700	4,000,000
Grants/Other	0	0	0	0	0
Total	0	75,000	777,300	3,147,700	4,000,000

Youth Engagement & Employment Operating Budget

Rashad Cope, Director, Appropriation 448000

Department Mission

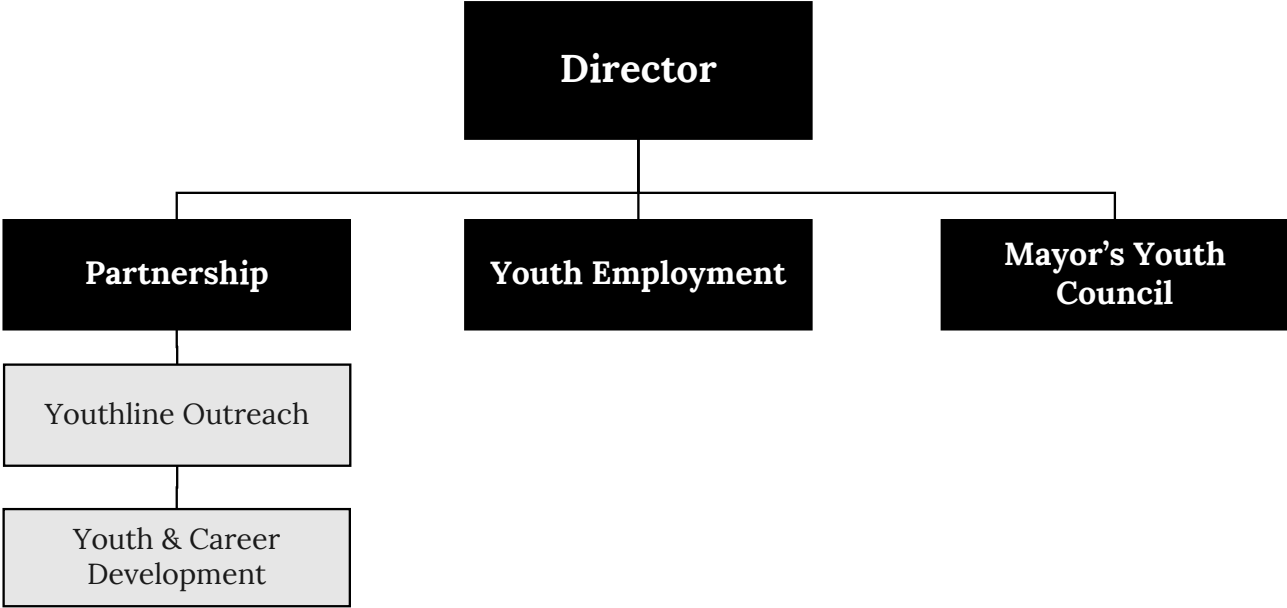
The Youth Engagement & Employment appropriation is used to support activities and services for Boston's youth. The department provides youths and families with resources including employment, out of school time activities, peers who listen, and youth development opportunities.

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Youth Engagement & Employment	5,221,595	6,336,200	6,547,352	6,990,581
	Total	5,221,595	6,336,200	6,547,352	6,990,581

External Funds Budget	Fund Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Settlement Funds	0	0	313,780	0
	Summer Jobs Fund	0	88,527	0	0
	Youth at Risk	932,006	857,291	857,375	936,920
	Youth Credit Building Int.	0	5,000	0	0
	Youth Engagement & Employment Fund	133,345	0	0	0
	Total	1,065,351	950,818	1,171,155	936,920

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	4,137,869	5,482,790	5,850,172	6,281,201
	Non Personnel	1,083,726	853,410	697,180	709,380
	Total	5,221,595	6,336,200	6,547,352	6,990,581

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

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	321,979	345,653	452,299	537,517	85,218
51100 Emergency Employees	3,798,177	5,118,825	5,397,873	5,743,684	345,811
51200 Overtime	7,893	11,345	0	0	0
51600 Unemployment Compensation	9,820	6,967	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	4,137,869	5,482,790	5,850,172	6,281,201	431,029
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	3,519	8,600	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	1,000	1,000	0
52800 Transportation of Persons	0	46	0	0	0
52900 Contracted Services	466,592	180,351	52,500	59,700	7,200
Total Contractual Services	470,111	188,997	60,080	67,280	7,200
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	497	188	500	500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,272	10,196	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	20,956	52,647	62,500	62,500	0
Total Supplies & Materials	25,725	63,031	68,500	68,500	0
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,440	1,440	1,600	6,600	5,000
Total Current Chgs & Oblig	1,440	1,440	1,600	6,600	5,000
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	10,235	0	0	0	0
55900 Misc Equipment	13,715	37,442	4,500	4,500	0
Total Equipment	23,950	37,442	4,500	4,500	0
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
56200 Special Appropriation	562,500	562,500	562,500	562,500	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	562,500	562,500	562,500	562,500	0
Grand Total	5,221,595	6,336,200	6,547,352	6,990,581	443,229

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Director	MYN	NG	1.00	80,828	Staff Asst	MYO	05	1.00	45,336
Mayor's Youth Council Mgr	MYO	06	1.00	69,991	Youth Employment Coord	MYO	05	1.00	47,602
Office Manager	MYO	04	1.00	58,208	Youth Employment Manager	MYO	06	1.00	69,991
Partnerships Manager	MYO	06	1.00	66,656	Youth Outreach Coord	MYO	05	1.00	48,501
					Yth & Career Dev Coord	MYO	05	1.00	47,602
					Total			9	534,715
					Adjustments				
					Differential Payments				0
					Other				2,800
					Chargebacks				0
					Salary Savings				0
					FY20 Total Request				537,515

External Funds History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	0	5,000	0	0	0
51100 Emergency Employees	929,106	849,426	1,171,155	936,920	-234,235
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	929,106	854,426	1,171,155	936,920	-234,235
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	126,645	89,926	0	0	0
Total Contractual Services	126,645	89,926	0	0	0
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	9,600	518	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	2,877	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	3,071	0	0	0
Total Supplies & Materials	9,600	6,466	0	0	0
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	1,065,351	950,818	1,171,155	936,920	-234,235

Program 1. Youth Engagement & Employment

Rashad Cope, 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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	4,137,869	5,482,790	5,850,172	6,281,201
Non Personnel	1,083,726	853,410	697,180	709,380
Total	5,221,595	6,336,200	6,547,352	6,990,581

Performance

Goal: To hire the maximum number of young residents

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% of summer youth jobs accepted		95%	95%	95%

Goal: To hire the maximum number of young residents.

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% of school-year youth jobs accepted		100%	100%	100%

External Funds Projects

Settlement Funds

Project Mission

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

Youth at Risk

Project Mission

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

Youth Employment & Enrichment Fund

Project Mission

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