

# Human Services

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# Human Services

*J. Larry Mayes, Chief of Human Services*

## **Cabinet Mission**

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Boston Centers for Youth & Families	21,759,427	22,087,007	21,659,233	21,674,450
	Civil Rights	316,433	323,741	321,197	321,198
	Elderly Commission	2,905,449	3,011,637	2,848,677	2,820,263
	Emergency Shelter Commission	545,088	567,747	553,062	0
	Veterans' Services Department	4,451,461	4,635,333	4,276,039	4,809,307
	Women's Commission	157,388	157,279	159,800	159,800
	Youth Fund	4,261,425	4,622,037	4,638,373	4,638,373
	<b>Total</b>	<b>34,396,671</b>	<b>35,404,781</b>	<b>34,456,381</b>	<b>34,423,391</b>

<i>Capital Budget Expenditures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Estimated '10</i>	<i>Projected '11</i>
Boston Centers for Youth & Families	8,217,646	7,643,705	4,065,398	10,507,665
<b>Total</b>	<b>8,217,646</b>	<b>7,643,705</b>	<b>4,065,398</b>	<b>10,507,665</b>

<i>External Funds Expenditures</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
Boston Centers for Youth & Families	1,784,002	1,336,861	868,737	1,136,075
Civil Rights	527,999	534,894	1,013,712	838,056
Elderly Commission	6,547,241	5,580,969	6,527,627	6,305,556
Emergency Shelter Commission	81,598	56,935	19,236	0
Youth Fund	1,408,832	1,726,440	2,111,135	1,402,000
<b>Total</b>	<b>10,349,672</b>	<b>9,236,099</b>	<b>10,540,447</b>	<b>9,681,687</b>



# Boston Centers for Youth & Families Operating Budget

*Daphne Griffin, Executive Director Appropriation: 385*

## **Department Mission**

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

## **FY11 Performance Strategies**

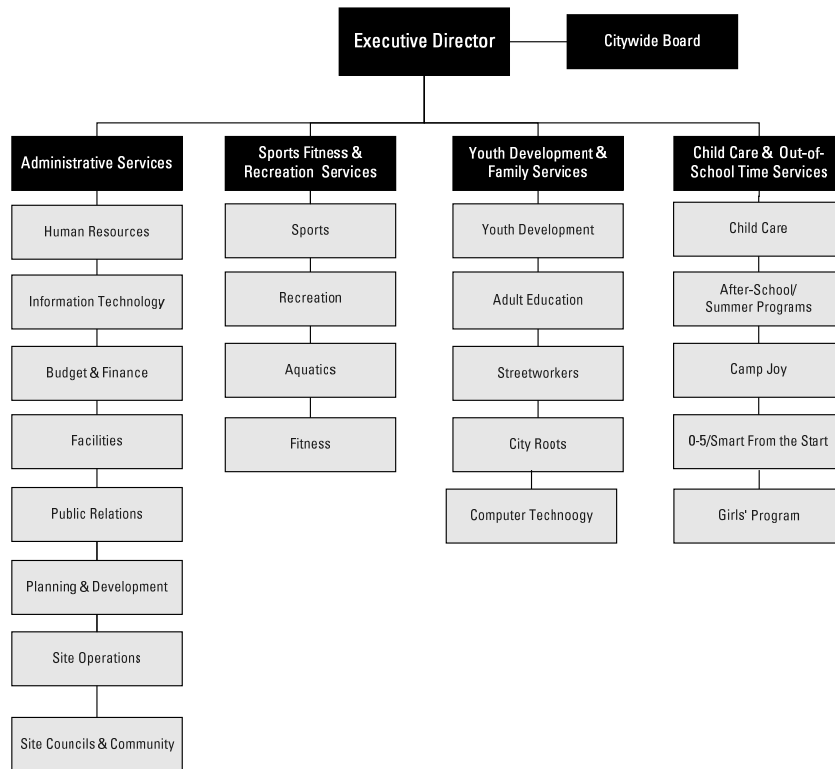
- To provide outreach, intervention, support, and referral services for youth.
- To provide safe and accessible facilities that are neighborhood hubs for information, activities, and services.
- To support health and wellness through community center sports, fitness, and recreation programming.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Administrative Services	11,791,465	11,989,940	11,383,665	11,638,482
	Sports & Recreation	3,888,700	3,999,161	4,296,075	4,460,843
	Youth & Family Services	3,133,616	3,091,269	3,369,679	3,173,845
	Child Care & Out-of-School	2,945,646	3,006,637	2,609,814	2,401,280
	<b>Total</b>	<b>21,759,427</b>	<b>22,087,007</b>	<b>21,659,233</b>	<b>21,674,450</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	ARRA - Strengthening Communities	0	0	24,848	224,832
	ARRA - Summer Jobs Program	0	0	100,000	0
	Boston Foundation	0	0	0	15,000
	Center Based Daycare Program	306,275	614,467	198,431	305,263
	Child & Adult Care Food	61,211	0	32,130	4,860
	City Hall Child Care	283,622	339,367	496,537	493,233
	Community Child Care	417,852	337,878	16,791	10,450
	Family Justice Center Initiative	254,905	0	0	0
	James Curley Recreation Center	443,506	45,148	0	0
	Tiny Tots Program	0	0	0	82,438
	Workforce Development Initiative	16,630	0	0	0
	<b>Total</b>	<b>1,784,001</b>	<b>1,336,860</b>	<b>868,737</b>	<b>1,136,076</b>

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	17,763,355	18,034,350	18,468,455	18,258,742
Non Personnel	3,996,072	4,052,657	3,190,778	3,415,708
<b>Total</b>	<b>21,759,427</b>	<b>22,087,007</b>	<b>21,659,233</b>	<b>21,674,450</b>

# Boston Centers for Youth & Families Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

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

# Department History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	16,997,439	17,314,754	17,767,465	17,568,847	-198,618
51100 Emergency Employees	504,376	448,922	452,438	441,343	-11,095
51200 Overtime	179,149	147,360	103,552	103,552	0
51600 Unemployment Compensation	47,499	62,620	100,000	100,000	0
51700 Workers' Compensation	34,892	60,694	45,000	45,000	0
<b>Total Personnel Services</b>	<b>17,763,355</b>	<b>18,034,350</b>	<b>18,468,455</b>	<b>18,258,742</b>	<b>-209,713</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	290,310	306,542	265,300	265,300	0
52200 Utilities	1,569,606	1,550,073	1,631,125	1,690,420	59,295
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	3,600	3,600	3,600	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	131,558	78,303	35,000	35,000	0
52800 Transportation of Persons	340,375	340,380	251,440	251,440	0
52900 Contracted Services	1,456,146	1,521,189	849,166	914,888	65,722
<b>Total Contractual Services</b>	<b>3,787,995</b>	<b>3,800,087</b>	<b>3,035,631</b>	<b>3,160,648</b>	<b>125,017</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	35,206	26,033	26,300	30,553	4,253
53200 Food Supplies	4,641	3,264	3,265	3,000	-265
53400 Custodial Supplies	27,255	42,821	27,000	27,000	0
53500 Med. Dental, & Hosp Supply	1,999	733	1,600	1,600	0
53600 Office Supplies and Materials	23,267	18,142	19,189	19,580	391
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	34,945	18,813	19,975	29,000	9,025
<b>Total Supplies &amp; Materials</b>	<b>127,313</b>	<b>109,806</b>	<b>97,329</b>	<b>110,733</b>	<b>13,404</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	29,252	45,630	0	0	0
54400 Legal Liabilities	0	32,271	30,315	30,315	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	28,216	19,005	15,558	103,567	88,009
<b>Total Current Chgs &amp; Oblig</b>	<b>57,468</b>	<b>96,906</b>	<b>45,873</b>	<b>133,882</b>	<b>88,009</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	7,245	7,245	0
55600 Office Furniture & Equipment	859	0	0	0	0
55900 Misc Equipment	22,437	45,858	4,700	3,200	-1,500
<b>Total Equipment</b>	<b>23,296</b>	<b>45,858</b>	<b>11,945</b>	<b>10,445</b>	<b>-1,500</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>21,759,427</b>	<b>22,087,007</b>	<b>21,659,233</b>	<b>21,674,450</b>	<b>15,217</b>

# Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Assoc Dir	MYN	NG	1.00	67,753	Network Administrator	SE2	08	1.00	86,844
Spec Asst	MYN	NG	1.00	76,223	Youth Worker	SU5	08	34.00	1,300,658
Exec Dir (BCC)	CDH	NG	1.00	100,274	Prin Admin Assistant	SE1	08	1.00	86,844
Director	MYN	NG	1.00	84,691	Exec Sec (P&R)	SE1	08	1.00	86,844
Program Administrator	EXM	NG	1.00	82,001	Athletic Director	SU5	07	29.00	1,134,557
Spec Asst to Chief of Human Services	MYN	NG	1.00	63,002	Grants Manager	SE2	07	2.00	158,918
Resource Development Assts.	MYN	NG	1.00	45,316	Elderly Service Worker	SU5	07	1.00	41,091
Dir-Operations	MYN	NG	1.00	76,223	Facilities Manager	SE2	07	1.00	79,459
Dir of Programming	MYN	NG	1.00	89,625	Unit Manager	SE2	07	2.00	158,918
Chief Of Human Services	CDH	NG	1.00	118,495	Unit Manager-Youth Services	SE2	07	1.00	54,563
Recreation Supv I	SU4	15	1.00	56,667	Personnel Officer	SE2	07	1.00	67,228
Administrative Assistant	AFE	15	2.00	108,820	Executive Assistant	MYO	07	2.00	121,569
Computer Instructor	SU5	14	10.00	520,088	Supervisor Athletic Facil	SE1	07	1.00	79,458
Head Storekeeper	AFG	14	1.00	40,934	Program Manager	SE2	06	7.00	495,164
Payroll Clerk	SU5	13	2.00	103,902	Building Manager	SU5	07	15.00	585,539
Admin Teacher	SU5	13	1.00	51,951	Maint Worker/Custodian	SU5	06	18.00	667,704
GED Tester	SU5	13	1.00	47,592	Office Assistant	SU5	06	7.00	275,728
Director	SU5	13	3.00	155,197	MaintWkr/Custodian	SU5	06	1.00	39,146
Technology Specialist	SU5	13	1.00	51,951	Head Lifeguard	SU5	07	2.00	72,355
Director of Youth Services	MYO	13	1.00	77,354	Exec Asst (CC)	SE2	06	5.00	336,122
Asst Dir. of Operations II	MYO	12	3.00	261,603	Prin Admin Asst (P&R)	SE1	06	2.00	144,627
Special Assistant for CCBP	MYO	12	1.00	89,597	Lifeguard II	SU5	05	14.00	457,664
Head Teacher	SU5	11	1.00	40,440	Staff Asst	MYO	05	2.00	105,960
Sr Streetworker	SU5	11	4.00	181,408	Program Assistant II	SU5	05	1.00	39,040
Dep Dir Human Services	MYO	11	1.00	86,285	Program Assistant II	SU5	04	1.00	36,546
Bookkeeper	SU5	10	1.00	46,202	Special Assistant I	SE2	05	4.00	239,844
Staff Assist	SU5	10	19.00	828,644	Resources Development Manager	SE2	05	3.00	180,484
Lead Teacher	SU5	10	1.00	41,914	Aquatics Manager	SE2	05	2.00	110,460
Exec Asst (Obpe)	EXM	10	1.00	100,901	Lifeguard	SU5	04	33.00	1,007,621
Cluster Administrator	SE2	09	11.00	995,326	Program Supv	SE2	04	29.00	1,676,090
Streetworkers	SU5	09	26.00	1,002,264	Staff Asst I	MYO	04	1.00	45,453
Admin Coordinator	SE2	08	11.00	876,351	Pool Manager	SE2	04	4.00	208,419
Youth Advocate	SU5	08	8.00	315,318	Athletic Assistant	SU5	04	29.00	948,090
Teacher I	SU5	08	3.00	128,186	Program Assistant I	SU5	03	5.00	160,508
Prj Manager	MYO	08	1.00	58,804	Building Asst	SU5	03	11.00	345,556
SafeFutures Juvenile Program Mng	MYO	08	1.00	50,457	Asst Pool Manager	SE2	03	3.00	133,956
					Receptionist	SU5	03	1.00	30,469
<b>Total</b>								<b>403</b>	<b>18,921,256</b>
<b>Adjustments</b>									
Differential Payments									0
Other									144,043
Chargebacks									-221,700
Salary Savings									-1,274,754
<b>FY11 Total Request</b>									<b>17,568,845</b>



# External Funds History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	869,599	890,505	606,418	714,848	108,430
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,610	709	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	87,648	88,832	13,467	18,885	5,418
51500 Pension & Annuity	99,335	105,796	60,429	52,871	-7,558
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	24,346	122,815	8,308	15,748	7,440
51900 Medicare	5,818	4,937	1,217	1,992	775
<b>Total Personnel Services</b>	<b>1,088,356</b>	<b>1,213,594</b>	<b>689,839</b>	<b>804,344</b>	<b>114,505</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	3,768	0	0	0	0
52200 Utilities	992	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	4,644	0	0	0	0
52600 Repairs Buildings & Structures	2,991	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	4,200	0	5,048	3,632	-1,416
52900 Contracted Services	298,745	80,100	55,400	290,600	235,200
<b>Total Contractual Services</b>	<b>315,340</b>	<b>80,100</b>	<b>60,448</b>	<b>294,232</b>	<b>233,784</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	4,980	0	400	400	0
53400 Custodial Supplies	577	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	850	850
53600 Office Supplies and Materials	6,169	0	1,500	8,850	7,350
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	13,487	9,878	8,500	11,200	2,700
<b>Total Supplies &amp; Materials</b>	<b>25,213</b>	<b>9,878</b>	<b>10,400</b>	<b>21,300</b>	<b>10,900</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	12,764	9,165	3,050	2,750	-300
<b>Total Current Chgs &amp; Oblig</b>	<b>12,764</b>	<b>9,165</b>	<b>3,050</b>	<b>2,750</b>	<b>-300</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	11,650	0	0	0	0
55900 Misc Equipment	330,678	24,123	5,000	13,450	8,450
<b>Total Equipment</b>	<b>342,328</b>	<b>24,123</b>	<b>5,000</b>	<b>13,450</b>	<b>8,450</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
56200 Special Appropriation	0	0	100,000	0	-100,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>-100,000</b>
<b>Grand Total</b>	<b>1,784,001</b>	<b>1,336,860</b>	<b>868,737</b>	<b>1,136,076</b>	<b>267,339</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary	
Director	SU5	13	2.00	103,902	Teacher I	SU5	08	9.00	384,557	
Lead Teacher	SU5	10	2.00	92,404	Asst Teacher	SU5	04	1.00	36,546	
					<b>Total</b>				<b>14</b>	<b>617,409</b>
<b>Adjustments</b>										
Differential Payments									0	
Other									82,438	
Chargebacks									15,000	
Salary Savings									0	
<b>FY11 Total Request</b>									<b>714,847</b>	

# Program 1. Administrative Services

*Daphne Griffin, Manager Organization: 385100*

## **Program Description**

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

## **Program Strategies**

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

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Community center visits	3,387,045	2,827,949	2,311,305	3,000,000
Total hours of operation	128,616	134,418	133,199	130,000

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	9,246,693	9,505,548	9,287,778	9,307,505
Non Personnel	2,544,772	2,484,392	2,095,887	2,330,977
<b>Total</b>	<b>11,791,465</b>	<b>11,989,940</b>	<b>11,383,665</b>	<b>11,638,482</b>

# Program 2. Sports & Recreation

Ryan Fitzgerald, Manager Organization: 385200

## Program Description

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

## Program Strategies

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

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
BNBL teams	200	206	199	200
Gym visits	1,406,273	1,167,198	955,596	1,000,000
Pool visits	528,112	401,919	457,233	550,000

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	3,786,113	3,877,583	4,252,449	4,423,377
Non Personnel	102,587	121,578	43,626	37,466
<b>Total</b>	<b>3,888,700</b>	<b>3,999,161</b>	<b>4,296,075</b>	<b>4,460,843</b>

# Program 3. Youth & Family Services

*Daphne Griffin, Manager Organization: 385300*

## **Program Description**

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

## **Program Strategies**

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

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Arts programs			180	150
Citywide special event participants			118,773	121,000
Citywide special events			362	300
Civic engagement and leadership programs			297	250
Education programs			316	275
Sports and fitness programs			384	365
Youth engaged by Streetworkers	21,462	17,534	25,472	22,500
Youth referred for services by Streetworkers	2,155	2,070	2,163	2,250

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	3,116,492	3,078,007	3,341,434	3,149,600
Non Personnel	17,124	13,262	28,245	24,245
<b>Total</b>	<b>3,133,616</b>	<b>3,091,269</b>	<b>3,369,679</b>	<b>3,173,845</b>

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

*Diane Joyce, Manager Organization: 385400*

## **Program Description**

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

## **Program Strategies**

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

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Out-of-school children served	14,500	16,442	19,479	16,750
Total preschool program participants	489	493	332	450
Total preschool programs	10	18	17	18
Youth with disabilities served/Camp Joy Summer and Winter	350	316	308	300

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	1,614,057	1,573,212	1,586,794	1,378,260
Non Personnel	1,331,589	1,433,425	1,023,020	1,023,020
<b>Total</b>	<b>2,945,646</b>	<b>3,006,637</b>	<b>2,609,814</b>	<b>2,401,280</b>

# External Funds Projects

## *ARRA - Strengthening Communities*

### ***Project Mission***

Boston Centers for Youth & Families (BCYF) has been awarded funds totaling \$249,680 from the Department of Health & Human Services, Administration for Children and Families for the purposes of building the capacity of BCYF to develop a network of adult education and career services providers as part of BCYF's Full-Service Neighborhoods Model.

## *ARRA - Summer Jobs Program*

### ***Project Mission***

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

## *Boston Foundation StreetSafe Initiative Grant*

### ***Project Mission***

Boston Centers for Youth & Families (BCYF) has been awarded funds totaling \$15,000 from the Boston Foundation for its participation in the StreetSafe Boston Initiative. StreetSafe Boston is a targeted, strategic effort developed in conjunction with the City of Boston and community and faith-based partners that addresses violence and crime among youth by intervening directly with gang members and potential gang members.

## *Bureau of Nutrition Child & Adult Care Food Program*

### ***Project Mission***

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

## *Center Based Day Care Program*

### ***Project Mission***

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

## *Community Child Care*

### ***Project Mission***

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

## *Family Justice Center*

### ***Project Mission***

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

### *James M. Curley Recreation Center*

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

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

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

### *Workforce Development Initiative*

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

The Workforce Development Initiative grant was provided by U.S. Department of Education that sought to improve workforce development by coordinating, organizing, and developing a competency-based continuum of training for out-of-school and youth programs at community centers. This grant was fully expended in FY08.

### *Youth Worker Program*

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

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



# Boston Centers for Youth & Families Capital Budget

## Overview

The City's Capital Plan is targeted at increasing the programming capacity of the City's community centers and providing high-quality facilities.

Community centers provide families, children and teens with enriching programs such as daycare, athletics, job and computer training.

## FY11 Major Initiatives

- Begin design for major rehabilitation of the Flaherty and Draper pools. This work will include new roofs, gutters and masonry repairs, pool repairs, locker room and office upgrades, new mechanical and dehumidification systems, driveway and parking area resurfacing, and interior painting.
- Continue renovation of the Shelburne Community Center interior and exterior facility which includes upgrade of mechanical systems, masonry repairs, window replacement, athletic facilities, teledata equipment, and furnishings.
- Continue renovations at Curtis Hall including a new roof, interior lights, painting, masonry, HVAC work, new boilers and controls, and electrical and plumbing upgrades.

<i>Capital Budget Expenditures</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Estimated '10</i>	<i>Total Projected '11</i>
<i>Total Department</i>	<i>8,217,646</i>	<i>7,643,705</i>	<i>4,065,398</i>	<i>10,507,665</i>

# Boston Centers for Youth & Families Project Profiles

## CRITICAL FACILITY REPAIRS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	701,812	0	1,000,000	0	1,701,812
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>701,812</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,701,812</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	210,462	150,000	150,000	1,191,350	1,701,812
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>210,462</b>	<b>150,000</b>	<b>150,000</b>	<b>1,191,350</b>	<b>1,701,812</b>

## CURLEY COMMUNITY CENTER

### Project Mission

Replace the flat roof sections and rooftop mechanical units.

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

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

### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	2,271,485	0	0	0	2,271,485
Grants/Other	0	0	0	626,325	626,325
<b>Total</b>	<b>2,271,485</b>	<b>0</b>	<b>0</b>	<b>626,325</b>	<b>2,897,810</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	1,171,410	500,000	600,075	2,271,485
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,171,410</b>	<b>500,000</b>	<b>600,075</b>	<b>2,271,485</b>

# Boston Centers for Youth & Families Project Profiles

## CURLEY COMMUNITY CENTER INTERIOR HVAC

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	1,126,325	0	0	0	1,126,325
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,126,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,126,325</b>

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

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	0	455,000	671,325	1,126,325
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>455,000</b>	<b>671,325</b>	<b>1,126,325</b>

## CURTIS HALL COMMUNITY CENTER RENOVATIONS PHASE II

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	5,508,225	0	0	0	5,508,225
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,508,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,508,225</b>

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

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	209,212	125,328	2,700,000	2,473,685	5,508,225
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>209,212</b>	<b>125,328</b>	<b>2,700,000</b>	<b>2,473,685</b>	<b>5,508,225</b>

# Boston Centers for Youth & Families Project Profiles

## DRAPER POOL

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	1,269,000	0	995,000	0	2,264,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,269,000</b>	<b>0</b>	<b>995,000</b>	<b>0</b>	<b>2,264,000</b>

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

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	175,000	2,089,000	2,264,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>2,089,000</b>	<b>2,264,000</b>

## FIRE ALARM IMPROVEMENTS

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	295,200	0	0	0	295,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>295,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,200</b>

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

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	0	295,200	295,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,200</b>	<b>295,200</b>

# Boston Centers for Youth & Families Project Profiles

## FLAHERTY POOL RENOVATION

### Project Mission

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

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

**Location,** Roslindale **Operating Impact,** No

### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	250,000	0	3,050,000	0	3,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>3,050,000</b>	<b>0</b>	<b>3,300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	250,000	3,050,000	3,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>3,050,000</b>	<b>3,300,000</b>

## MATTAHUNT COMMUNITY CENTER

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	817,500	0	4,950,000	0	5,767,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>817,500</b>	<b>0</b>	<b>4,950,000</b>	<b>0</b>	<b>5,767,500</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	145,268	42,000	0	5,580,232	5,767,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>145,268</b>	<b>42,000</b>	<b>0</b>	<b>5,580,232</b>	<b>5,767,500</b>

# Boston Centers for Youth & Families Project Profiles

## MIRABELLA POOL AND SEAWALL REPAIRS

### **Project Mission**

Repair cracks in both pool shells. Replace mechanical systems. Repair seawall.

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

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

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	482,665	0	0	0	482,665
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>482,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>482,665</b>

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

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	430,000	52,665	0	482,665
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>430,000</b>	<b>52,665</b>	<b>0</b>	<b>482,665</b>

## MURPHY COMMUNITY CENTER

### **Project Mission**

Various renovations including improvements to locker rooms.

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

**Location**, Dorchester **Operating Impact**, No

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

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

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	150,000	50,000	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>50,000</b>	<b>0</b>	<b>200,000</b>

# Boston Centers for Youth & Families Project Profiles

## PARIS STREET COMMUNITY CENTER MASONRY

### **Project Mission**

Exterior masonry repairs and repairs to the pitched tiled roof.

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

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

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	834,600	0	0	0	834,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>834,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>834,600</b>

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

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	0	200,000	634,600	834,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>634,600</b>	<b>834,600</b>

## POOL REPAIRS

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	876,262	1,000,000	1,307,700	0	3,183,962
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>876,262</b>	<b>1,000,000</b>	<b>1,307,700</b>	<b>0</b>	<b>3,183,962</b>

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

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	330,010	170,000	766,400	1,917,552	3,183,962
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>330,010</b>	<b>170,000</b>	<b>766,400</b>	<b>1,917,552</b>	<b>3,183,962</b>

# Boston Centers for Youth & Families Project Profiles

## POOL REPAIRS AT UMANA SCHOOL

### **Project Mission**

Renovate pool and locker rooms.

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

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

### **Authorizations**

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	1,028,600	0	0	0	1,028,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,028,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,028,600</b>

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

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	670,000	358,600	0	1,028,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>670,000</b>	<b>358,600</b>	<b>0</b>	<b>1,028,600</b>

## ROOF AND GYM FLOOR AT ORCHARD GARDENS COMMUNITY CENTER

### **Project Mission**

Replace roof and gym floor.

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

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

### **Authorizations**

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	690,440	0	0	0	690,440
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>690,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,440</b>

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

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	629,705	0	60,735	690,440
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>629,705</b>	<b>0</b>	<b>60,735</b>	<b>690,440</b>



# Boston Centers for Youth & Families Project Profiles

## ROOF AND GYM FLOOR REPLACEMENTS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	1,359,898	0	3,077,500	0	4,437,398
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,359,898</b>	<b>0</b>	<b>3,077,500</b>	<b>0</b>	<b>4,437,398</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	191,180	20,296	600,000	3,625,922	4,437,398
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>191,180</b>	<b>20,296</b>	<b>600,000</b>	<b>3,625,922</b>	<b>4,437,398</b>

## SHELBURNE COMMUNITY CENTER RENOVATION

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	7,306,805	0	0	0	7,306,805
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,306,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,306,805</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	255,985	443,344	2,900,000	3,707,476	7,306,805
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>255,985</b>	<b>443,344</b>	<b>2,900,000</b>	<b>3,707,476</b>	<b>7,306,805</b>

# Boston Centers for Youth & Families Project Profiles

## TOBIN COMMUNITY CENTER

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	1,050,152	0	0	0		1,050,152
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>1,050,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,152</b>

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

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	8,468	21,000	700,000	320,684	1,050,152
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,468</b>	<b>21,000</b>	<b>700,000</b>	<b>320,684</b>	<b>1,050,152</b>

## VINE STREET COMMUNITY CENTER

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	300,000	675,000	0	0		975,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>300,000</b>	<b>675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>975,000</b>

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

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	2,288	20,000	650,000	302,712	975,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,288</b>	<b>20,000</b>	<b>650,000</b>	<b>302,712</b>	<b>975,000</b>

# Civil Rights Operating Budget

Victoria L. Williams, Director Appropriation: 403

## Department Mission

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

## FY11 Performance Strategies

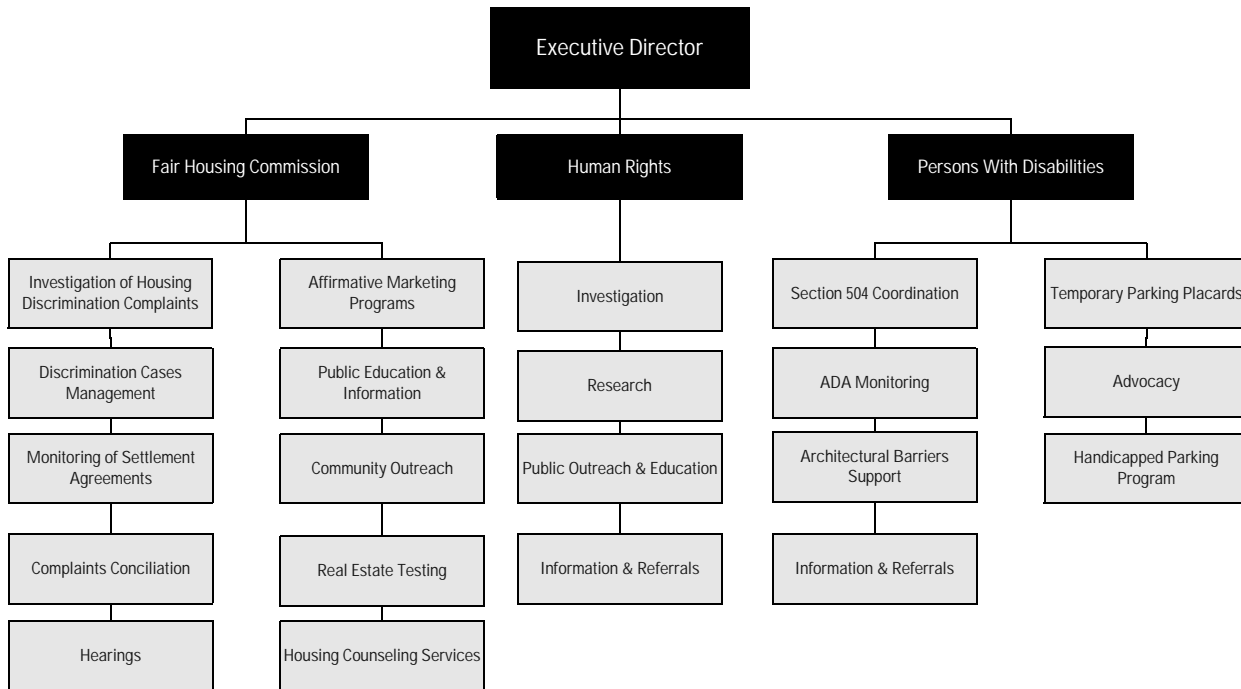
- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.
- To improve the quality and efficiency of affirmative marketing plans.
- To investigate and conciliate housing discrimination complaints in an efficient manner.
- To provide information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

Operating Budget	Program Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	Fair Housing Commission	121,807	126,570	130,610	129,421
	Human Rights Commission	2,867	2,777	0	0
	Commission For Persons W/Disabilities	191,759	194,394	190,587	191,776
	<b>Total</b>	<b>316,433</b>	<b>323,741</b>	<b>321,197</b>	<b>321,197</b>

External Funds Budget	Fund Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	CDBG	421,921	455,547	604,884	507,387
	Fair Housing Asst Prog	25,320	22,863	94,531	95,890
	Housing Choice Program	545	3,169	18,645	0
	ROC	80,213	53,315	295,652	234,779
	<b>Total</b>	<b>527,999</b>	<b>534,894</b>	<b>1,013,712</b>	<b>838,056</b>

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	284,188	290,894	292,177	292,178
Non Personnel	32,245	32,847	29,020	29,020
<b>Total</b>	<b>316,433</b>	<b>323,741</b>	<b>321,197</b>	<b>321,197</b>

# Civil Rights Operating Budget



## ***Authorizing Statutes***

- Enabling Legislation, CBC Ord. §§ 10-3.1-10-3.6.
- Enabling Legislation, CBC Ord. §§ 12-9.1-12-9.15.
- Powers and Duties of Executive Director, CBC Ord. §§ 12-9.1-12-9.15.
- Procedures, CBC Ord. §§ 12-9.1-12-9.15.
- 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 Department is responsible for investigating and enforcing anti-discrimination laws, providing information and referral services, advocating in support of civil rights issues, conducting education and outreach to constituents, and coordinating the City's compliance with the Americans with Disabilities Act (ADA).

# Department History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	284,188	290,894	292,177	292,177	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>284,188</b>	<b>290,894</b>	<b>292,177</b>	<b>292,177</b>	<b>0</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	24,795	23,713	24,020	24,020	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	4,066	4,242	1,500	1,500	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	258	689	2,500	2,500	0
<b>Total Contractual Services</b>	<b>29,119</b>	<b>28,644</b>	<b>28,020</b>	<b>28,020</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,866	3,829	1,000	1,000	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
<b>Total Supplies &amp; Materials</b>	<b>2,866</b>	<b>3,829</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	0	192	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	260	182	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>260</b>	<b>374</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>316,433</b>	<b>323,741</b>	<b>321,197</b>	<b>321,197</b>	<b>0</b>

# Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Commissioner	CDH	NG	1.00	80,493	Ad Asst	MYG	16	1.00	44,318
Member-Fair Housing Comm	EXO	NG	5.00	52,143	Admin Asst	MYG	14	1.00	36,632
Exec Director	CDH	NG	1.00	96,901	Prin Clerk	MYG	11	1.00	30,333
					<b>Total</b>			<b>10</b>	<b>340,820</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	3,500			
					Chargebacks	-52,143			
					Salary Savings	0			
					<b>FY11 Total Request</b>	<b>292,177</b>			

# External Funds History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	395,294	411,967	673,891	578,233	-95,658
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	47,144	47,409	95,438	82,222	-13,216
51500 Pension & Annuity	31,958	36,757	54,424	48,475	-5,949
51600 Unemployment Compensation	13,447	0	15,000	10,000	-5,000
51700 Workers' Compensation	0	0	1,000	5,000	4,000
51800 Indirect Costs	0	0	20,675	19,592	-1,083
51900 Medicare	3,824	3,918	11,133	7,568	-3,565
<b>Total Personnel Services</b>	<b>491,667</b>	<b>500,051</b>	<b>871,561</b>	<b>751,090</b>	<b>-120,471</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	3,127	3,194	8,000	5,000	-3,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	3,245	0	-3,245
52800 Transportation of Persons	7,365	3,593	12,935	18,000	5,065
52900 Contracted Services	12,068	16,650	54,846	41,000	-13,846
<b>Total Contractual Services</b>	<b>22,560</b>	<b>23,437</b>	<b>79,026</b>	<b>64,000</b>	<b>-15,026</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	1,000	0	-1,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	614	105	13,324	8,966	-4,358
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>614</b>	<b>105</b>	<b>14,324</b>	<b>8,966</b>	<b>-5,358</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	88	0	10,000	0	-10,000
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	13,070	11,123	16,945	4,000	-12,945
<b>Total Current Chgs &amp; Oblig</b>	<b>13,158</b>	<b>11,123</b>	<b>26,945</b>	<b>4,000</b>	<b>-22,945</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	178	21,856	10,000	-11,856
<b>Total Equipment</b>	<b>0</b>	<b>178</b>	<b>21,856</b>	<b>10,000</b>	<b>-11,856</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>527,999</b>	<b>534,894</b>	<b>1,013,712</b>	<b>838,056</b>	<b>-175,656</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Deputy Director	EXM	NG	1.00	91,785	Receptionist/Secretary	MYG	14	1.00	36,632
Affirm Marketing Specialist	MYG	20	1.00	62,562	Program Assistant	MYG	14	1.00	26,200
Sr Investigator	MYG	19	1.00	53,456	Dir - Investigations	MYO	09	1.00	74,988
Housing Specialist	MYG	17	1.00	34,697	Policy Analyst	MYO	08	1.00	50,457
Education & Outreach Spec	MYG	16	1.00	33,295	Metrolist Coord	MYO	08	1.00	55,557
Housing Counselor	MYG	15	2.00	60,268	Executive Assistant	MYO	07	1.00	45,817
					<b>Total</b>			<b>13</b>	<b>625,713</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				52,143
					Salary Savings				-99,623
					<b>FY11 Total Request</b>				<b>578,233</b>



# Program 1. Fair Housing Commission

*Victoria L. Williams, Manager Organization: 403100*

## **Program Description**

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

## **Program Strategies**

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

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
% of affirmative marketing plans evaluated within 15 days	100%	100%	90%	90%
% of clients placed in housing or on waiting lists	53%	49%	51%	40%
% of current year cases resolved within 100 days	77%	89%	79%	85%
Total affirmative marketing plans received	32	26	21	22
Total cases investigated	35	35	40	25
Total clients counseled	774	848	699	600

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	95,680	99,414	101,590	100,401
Non Personnel	26,127	27,156	29,020	29,020
<b>Total</b>	<b>121,807</b>	<b>126,570</b>	<b>130,610</b>	<b>129,421</b>

# Program 2. Human Rights Commission

*Victoria L. Williams, Manager Organization: 403200*

## ***Program Description***

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

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	0	0	0	0
Non Personnel	2,867	2,777	0	0
<b><i>Total</i></b>	<b><i>2,867</i></b>	<b><i>2,777</i></b>	<b><i>0</i></b>	<b><i>0</i></b>

# Program 3. Commission For Persons With Disabilities

*Stephen M. Spinetto, Manager Organization: 403300*

## ***Program Description***

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

## ***Program Strategies***

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

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
% of advocacy cases resolved on the first call	98%	95%	95%	90%
% of technical assistance requests responded to	100%	98%	100%	90%

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	188,508	191,480	190,587	191,777
Non Personnel	3,251	2,914	0	0
<b>Total</b>	<b>191,759</b>	<b>194,394</b>	<b>190,587</b>	<b>191,777</b>

# External Funds Projects

## *Community Development Block Grant*

### ***Project Mission***

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

## *Fair Housing Assistance Program (FHAP)*

### ***Project Mission***

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

## *Housing Choice Program*

### ***Project Mission***

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

## *Regional Opportunity Counseling Program (ROC)*

### ***Project Mission***

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

# Elderly Commission Operating Budget

*Eliza Greenberg, Commissioner Appropriation: 387*

## **Department Mission**

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

## **FY11 Performance Strategies**

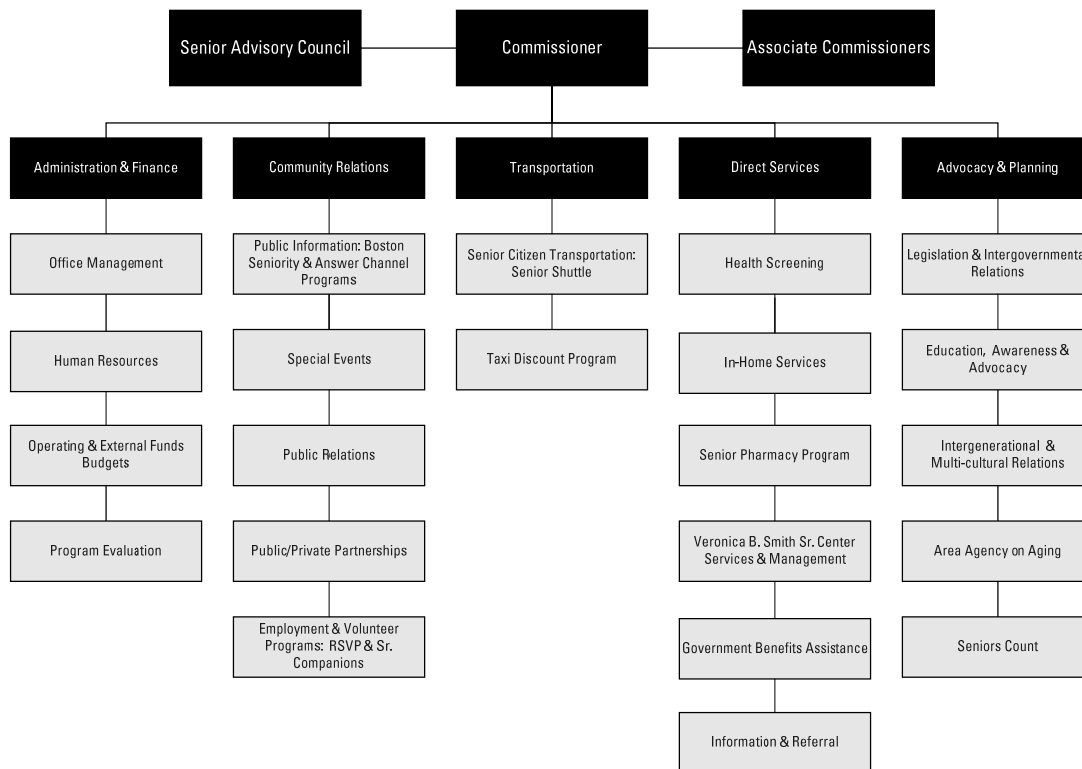
- To assess and address the needs of Boston's seniors.
- To develop resources to support the elder community.
- To improve access to and awareness of government benefits and services.
- To increase availability and accessibility of transportation services.
- To provide meaningful volunteer opportunities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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Elderly Administration	640,207	668,785	585,520	578,793
	Community Relations	312,572	397,142	397,090	307,146
	Elderly Transportation	1,486,754	1,409,764	1,430,834	1,465,873
	Program Services	465,916	535,946	435,233	468,451
	<b>Total</b>	<b>2,905,449</b>	<b>3,011,637</b>	<b>2,848,677</b>	<b>2,820,263</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	ARRA - Congregate Nutrition Services	0	0	232,667	0
	ARRA - Home Delivered Nutrition Services	0	0	114,544	0
	Area Agency On Aging (AAA)	4,613,395	3,777,481	4,185,889	4,344,947
	E.O.E.A. Formula Grant	427,237	578,040	557,244	560,430
	Elderly Universal Funds	60,932	29,940	23,616	40,000
	Keep Seniors Connect	0	17,026	30,534	0
	Mobility Assistance Program	0	0	39,912	0
	Nutrition Services Incentive Program	484,271	396,018	434,237	430,216
	Reach 2010	1,322	500	0	0
	Retired Senior Volunteers Program	126,526	109,248	132,413	126,779
	S.H.I.N.E.	3,594	0	0	0
	Senior Companion Program	228,789	229,671	226,571	233,454
	State Elder Lunch Program	601,175	443,045	550,000	569,730
	<b>Total</b>	<b>6,547,241</b>	<b>5,580,969</b>	<b>6,527,627</b>	<b>6,305,556</b>

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	2,464,749	2,687,078	2,611,353	2,545,637
Non Personnel	440,700	324,559	237,324	274,626
<b>Total</b>	<b>2,905,449</b>	<b>3,011,637</b>	<b>2,848,677</b>	<b>2,820,263</b>

# Elderly Commission Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

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

# Department History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	2,446,256	2,669,451	2,575,553	2,520,387	-55,166
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	15,819	12,008	18,050	15,250	-2,800
51600 Unemployment Compensation	0	1,941	12,750	5,000	-7,750
51700 Workers' Compensation	2,674	3,678	5,000	5,000	0
<b>Total Personnel Services</b>	<b>2,464,749</b>	<b>2,687,078</b>	<b>2,611,353</b>	<b>2,545,637</b>	<b>-65,716</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	64,383	58,430	37,918	46,177	8,259
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	54,937	53,814	43,517	45,000	1,483
52800 Transportation of Persons	43,790	37,097	39,150	31,500	-7,650
52900 Contracted Services	64,212	50,938	34,000	38,510	4,510
<b>Total Contractual Services</b>	<b>227,322</b>	<b>200,279</b>	<b>154,585</b>	<b>161,187</b>	<b>6,602</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	104,410	76,177	68,400	75,600	7,200
53200 Food Supplies	29,101	25,951	7,277	22,500	15,223
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	13,226	13,112	1,250	8,621	7,371
53700 Clothing Allowance	1,750	2,050	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	500	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>148,987</b>	<b>117,290</b>	<b>78,677</b>	<b>108,471</b>	<b>29,794</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	7,398	3,105	0	0	0
54400 Legal Liabilities	4,297	3,385	4,062	4,468	406
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	576	500	0	500	500
<b>Total Current Chgs &amp; Oblig</b>	<b>12,271</b>	<b>6,990</b>	<b>4,062</b>	<b>4,968</b>	<b>906</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	52,120	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
<b>Total Equipment</b>	<b>52,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,905,449</b>	<b>3,011,637</b>	<b>2,848,677</b>	<b>2,820,263</b>	<b>-28,414</b>

# Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary	
Dep Commissioner	MYN	NG	3.00	181,247	Driver	AFT	10	25.00	967,482	
Dep Commissioner	MYO	NG	1.00	58,310	Scheduler	AFT	10	4.00	151,394	
Commissioner Elderly Affairs	CDH	NG	1.00	96,941	Community Services/Advocate	SU6	09	7.00	311,905	
Dep Comm Admin/Finance	MYO	NG	1.00	60,666	Executive Director	MYO	08	1.00	69,732	
Chief of Staff	MYN	NG	1.00	60,804	Dispatcher	AFT	08	1.00	32,142	
Officer Manager	SU6	15	1.00	58,440	Fiscal Admin Assistant	SU6	07	1.00	37,275	
Director of Fundraising	SU6	15	1.00	58,074	Admin Asst I	SU6	07	3.00	117,374	
Dir of Grants Procurement Mangmnt	SU6	15	1.00	46,827	Exec Asst	MYO	06	1.00	52,312	
Scheduling Manager	SU6	15	1.00	58,440	Receptionist	SU6	06	1.00	34,150	
Inform & Referrl and SHINE Dir	SU6	15	1.00	52,821	Sr Budget Analyst (Eld/Fiscal)	SE1	06	1.00	72,313	
Special Events Director	SU6	15	1.00	58,440	Prin Personnel Officer (Elderly)	SE1	06	1.00	72,313	
NutritionAdvocacy&PlanningDir	SU6	15	1.00	49,001	Asst Dir	MYO	05	1.00	52,980	
Constituent Relations Coord	SU6	13	1.00	40,303	Staff Assistant I	MYO	05	1.00	46,390	
Fleet Main Manager	SU6	12	1.00	49,899	Shine Assistant	SU6	04	1.00	31,886	
					Office Clerk	SU6	04	1.00	38,017	
					<b>Total</b>				<b>66</b>	<b>3,017,878</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				19,000	
					Chargebacks				-399,986	
					Salary Savings				-116,504	
					<b>FY11 Total Request</b>				<b>2,520,388</b>	



# External Funds History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	901,325	847,763	1,004,094	1,084,234	80,140
51100 Emergency Employees	125,607	137,850	130,051	130,030	-21
51200 Overtime	95	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	67,339	99,203	151,331	146,924	-4,407
51500 Pension & Annuity	46,060	52,206	81,817	90,474	8,657
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	27,431	24,445	24,300	-145
51900 Medicare	5,072	5,386	13,680	22,023	8,343
<b>Total Personnel Services</b>	<b>1,145,498</b>	<b>1,169,839</b>	<b>1,405,418</b>	<b>1,497,985</b>	<b>92,567</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	2,611	4,744	15,361	15,355	-6
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	38,461	59,235	32,313	51,678	19,365
52900 Contracted Services	5,290,469	4,251,169	4,968,859	4,685,420	-283,439
<b>Total Contractual Services</b>	<b>5,331,541</b>	<b>4,315,148</b>	<b>5,016,533</b>	<b>4,752,453</b>	<b>-264,080</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	27,641	25,355	35,964	36,652	688
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	28,796	18,807	28,334	14,394	-13,940
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	7,977	18,596	1,204	2,962	1,758
<b>Total Supplies &amp; Materials</b>	<b>64,414</b>	<b>62,758</b>	<b>65,502</b>	<b>54,008</b>	<b>-11,494</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,784	3,213	262	1,110	848
<b>Total Current Chgs &amp; Oblig</b>	<b>2,784</b>	<b>3,213</b>	<b>262</b>	<b>1,110</b>	<b>848</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	26,181	39,912	0	-39,912
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	3,004	3,830	0	0	0
<b>Total Equipment</b>	<b>3,004</b>	<b>30,011</b>	<b>39,912</b>	<b>0</b>	<b>-39,912</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>6,547,241</b>	<b>5,580,969</b>	<b>6,527,627</b>	<b>6,305,556</b>	<b>-222,071</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Coord Field Services	SU6	15	1.00	58,440	Grants and Payroll Coordinator	SU6	13	1.00	49,984
Dir Of Caregiver Support Serv	SU6	15	1.00	58,440	Editor/Sr Citizen Newspaper	SU6	13	1.00	45,468
Sr Companion Director	SU6	15	1.00	58,440	Program Monitor Supervisor	SU6	12	1.00	46,528
Coord Area Agency On Aging	SU6	15	1.00	43,580	Program Monitor	SU6	10	2.00	83,910
Special Asst (Health&Housing)	SU6	15	1.00	58,440	Housing Advocate	SU6	09	1.00	46,220
RSVP Director	SU6	15	1.00	45,175	Health Service Advocate	SU6	09	4.00	149,641
Taxi Coupon Coordinator	SU6	13	1.00	54,042	Health & Fitness Advocate	SU6	09	1.00	46,220
					<b>Total</b>			<b>18</b>	<b>844,528</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				399,986
					Salary Savings				-160,278
					<b>FY11 Total Request</b>				<b>1,084,236</b>

# Program 1. Elderly Administration

*Francis Thomas, Manager Organization: 387100*

## **Program Description**

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

## **Program Strategies**

- To develop resources to support the elder community.

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Monetary and in-kind donations	59,700	51,510	308,062	200,000

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	523,484	548,294	543,740	526,549
Non Personnel	116,723	120,491	41,780	52,244
<b>Total</b>	<b>640,207</b>	<b>668,785</b>	<b>585,520</b>	<b>578,793</b>

# Program 2. Community Relations

*Kathleen Giordano, Manager Organization: 387200*

## **Program Description**

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

## **Program Strategies**

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

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Seniors participating in events	18,391	14,666	12,191	15,000
Seniors volunteering	495	537	579	577
Total events	52	92	71	65
Volunteer sites	68	76	80	78

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	262,017	334,086	336,313	234,636
Non Personnel	50,555	63,056	60,777	72,510
<b>Total</b>	<b>312,572</b>	<b>397,142</b>	<b>397,090</b>	<b>307,146</b>

# Program 3. Elderly Transportation

Michael Killoran, Manager Organization: 387300

## Program Description

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

## Program Strategies

- To increase availability and accessibility of transportation services.

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
% available Senior Shuttle driver time worked	78%	77%	76%	82%
% of medical trip requests fulfilled	98%	98%	100%	98%
Medical rides	27,263	25,709	24,830	24,500
Shopping rides	14,339	13,952	12,931	13,500
Social and recreational rides	4,358	3,649	2,706	3,000
Taxi coupon clients	19,861	21,345	21,812	20,000
Total rides	45,987	42,431	40,314	40,000

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	1,223,617	1,275,026	1,297,767	1,319,451
Non Personnel	263,137	134,738	133,067	146,422
<b>Total</b>	<b>1,486,754</b>	<b>1,409,764</b>	<b>1,430,834</b>	<b>1,465,873</b>

# Program 4. Program Services

Melissa Carlson, Manager Organization: 387400

## Program Description

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

## Program Strategies

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

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
Boston Seniority News distributed	144,000	142,000	112,000	140,000
Community presentations	242	205	203	200
Congregate meals	241,396	237,639	240,722	242,000
Ethnic meals	98,957	88,169	91,275	94,000
Home-delivered meals	241,469	233,055	263,412	240,000
Information and referral services	9,337	50,399	9,402	9,760
New government benefits applied for by seniors	770	1,067	341	525

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	455,631	529,672	433,533	465,001
Non Personnel	10,285	6,274	1,700	3,450
<b>Total</b>	<b>465,916</b>	<b>535,946</b>	<b>435,233</b>	<b>468,451</b>

# External Funds Projects

## *ARRA - Congregate Nutrition Services*

### ***Project Mission***

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

## *ARRA - Home Delivered Nutrition Services*

### ***Project Mission***

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

## *Area Agency on Aging*

### ***Project Mission***

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

## *EOEA Elder Lunch Program (State)*

### ***Project Mission***

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

## *EOEA Formula Award*

### ***Project Mission***

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

## *Keeping Seniors Connected Campaign*

### ***Project Mission***

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

## *Mobility Assistance Program*

### ***Project Mission***

The Massachusetts Department of Transportation has provided funding to purchase a Senior Shuttle vehicle to provide transportation services to Boston elderly persons, persons with disabilities, and others on a seat-available basis under the Mobility Assistance Program. This vehicle will be acquired during FY10.

#### *Nutrition Services Incentive Program (Federal)*

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

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

#### *REACH Boston Elders 2010*

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

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

#### *Retired Sr. Volunteer Program (Federal)*

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

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

#### *Senior Companion Program (Federal)*

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

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

#### *Serving Health Information Needs - Elders (SHINE)*

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

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

#### *Universal Fund*

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

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



# Emergency Shelter Commission Operating Budget \*

James Greene, Executive Director Appropriation: 406

## Department Mission

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

**\* In FY11, Emergency Shelter Commission was consolidated into the Public Health Commission.**

## FY11 Performance Strategies

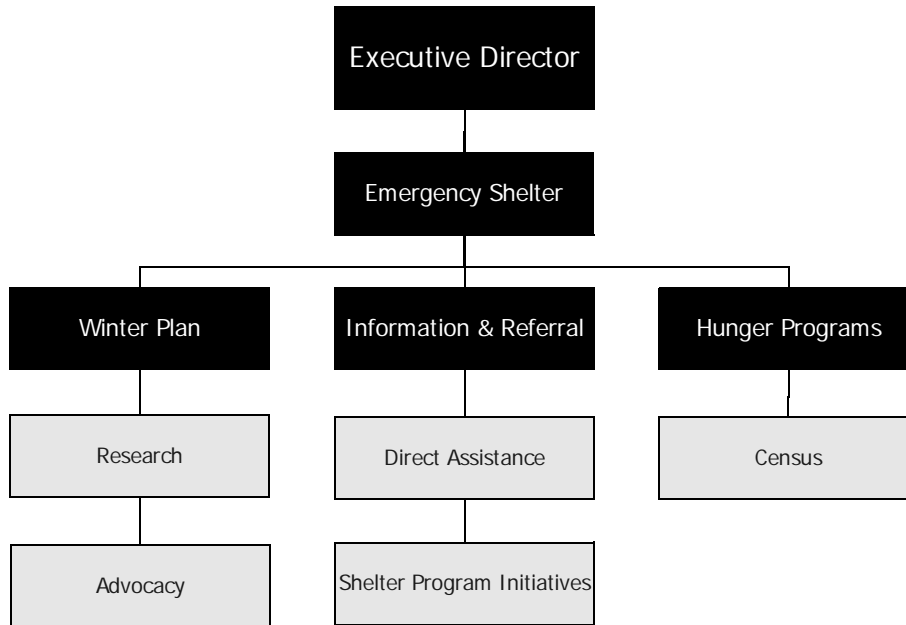
- To issue reports on the number of residents in need of shelter and food assistance.
- To provide food assistance to families and individuals who are at risk of hunger.
- To provide information and referrals to individuals and families in need of shelter, food or housing assistance.
- To secure funding for programs that assist homeless persons in moving into permanent housing.

Operating Budget	Program Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	Emergency Shelter Commission	545,088	567,747	553,062	0
	<b>Total</b>	<b>545,088</b>	<b>567,747</b>	<b>553,062</b>	<b>0</b>

External Funds Budget	Fund Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	Can Share/Project Bread	20,518	10,550	10,856	0
	Elderly Street Homeless	61,080	46,385	8,380	0
	<b>Total</b>	<b>81,598</b>	<b>56,935</b>	<b>19,236</b>	<b>0</b>

Selected Service Indicators		Actual '08	Actual '09	Approp '10	Budget '11
	Personnel Services	241,036	257,174	256,332	0
	Non Personnel	304,052	310,573	296,730	0
	<b>Total</b>	<b>545,088</b>	<b>567,747</b>	<b>553,062</b>	<b>0</b>

# Emergency Shelter Commission Operating Budget



### ***Authorizing Statutes***

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

### ***Description of Services***

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

# Department History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	241,036	257,174	256,332	0	-256,332
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
<b>Total Personnel Services</b>	<b>241,036</b>	<b>257,174</b>	<b>256,332</b>	<b>0</b>	<b>-256,332</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	5,578	7,137	5,600	0	-5,600
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	267	195	800	0	-800
52800 Transportation of Persons	6,128	735	735	0	-735
52900 Contracted Services	286,064	297,699	286,336	0	-286,336
<b>Total Contractual Services</b>	<b>298,037</b>	<b>305,766</b>	<b>293,471</b>	<b>0</b>	<b>-293,471</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,493	4,590	2,259	0	-2,259
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
<b>Total Supplies &amp; Materials</b>	<b>1,493</b>	<b>4,590</b>	<b>2,259</b>	<b>0</b>	<b>-2,259</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	881	217	1,000	0	-1,000
<b>Total Current Chgs &amp; Oblig</b>	<b>881</b>	<b>217</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,559	0	0	0	0
55900 Misc Equipment	2,082	0	0	0	0
<b>Total Equipment</b>	<b>3,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>545,088</b>	<b>567,747</b>	<b>553,062</b>	<b>0</b>	<b>-553,062</b>

# External Funds History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	75,077	56,741	18,736	0	-18,736
Total Contractual Services	75,077	56,741	18,736	0	-18,736
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	160	194	500	0	-500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	6,361	0	0	0	0
Total Supplies & Materials	6,521	194	500	0	-500
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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
<b>Grand Total</b>	<b>81,598</b>	<b>56,935</b>	<b>19,236</b>	<b>0</b>	<b>-19,236</b>

# Program 1. Emergency Shelter Commission

*James Greene, Manager Organization: 406100*

## ***Program Description***

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

## ***Program Strategies***

- To issue reports on the number of residents in need of shelter and food assistance.
- To provide food assistance to families and individuals who are at risk of hunger.
- To provide information and referrals to individuals and families in need of shelter, food or housing assistance.
- To secure funding for programs that assist homeless persons in moving into permanent housing.

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Dollar resources secured (McKinney Funding)	18,090,000	21,548,088	20,203,895	
Homeless population census	6,901	7,681	7,562	
Meals served through Can Share and other Hunger Grant programs	352,622	330,903	338,494	
Total constituents served		3,937	4,029	

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	241,036	257,174	256,332	0
Non Personnel	304,052	310,573	296,730	0
<b><i>Total</i></b>	<b><i>545,088</i></b>	<b><i>567,747</i></b>	<b><i>553,062</i></b>	<b><i>0</i></b>

# External Funds Projects

## *Elder Street Homeless Initiative*

### ***Project Mission***

The Elder Street Homeless Initiative is a coordinated effort to alleviate homelessness among Boston's elderly population. This three year \$180,000 initiative, funded through the financial support of Citizens Bank, has allowed for targeted efforts to identify and facilitate housing access for all elderly homeless living on the streets of Boston.

## *Project Bread*

### ***Project Mission***

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

# Veterans' Services Department Operating Budget

Eugene J. Vaillancourt, Commissioner Appropriation: 741

## Department Mission

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

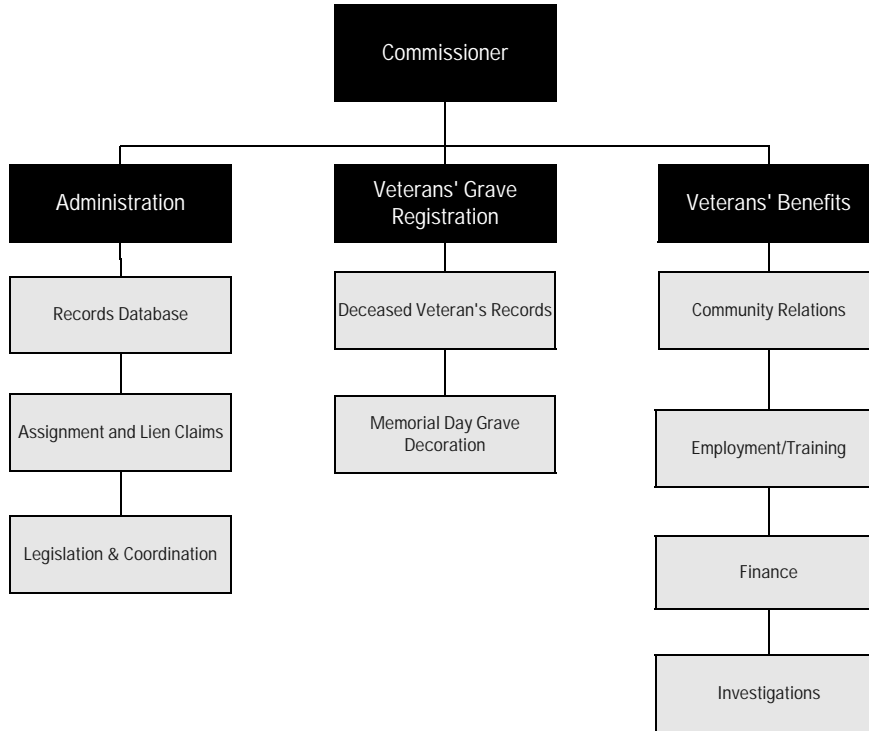
## FY11 Performance Strategies

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

Operating Budget	Program Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	Veterans' Services	4,451,461	4,635,333	4,276,039	4,809,307
	<b>Total</b>	<b>4,451,461</b>	<b>4,635,333</b>	<b>4,276,039</b>	<b>4,809,307</b>

Selected Service Indicators		Actual '08	Actual '09	Approp '10	Budget '11
	Personnel Services	869,636	916,814	928,445	830,462
	Non Personnel	3,581,825	3,718,519	3,347,594	3,978,845
	<b>Total</b>	<b>4,451,461</b>	<b>4,635,333</b>	<b>4,276,039</b>	<b>4,809,307</b>

# Veterans' Services Department Operating Budget



### ***Authorizing Statutes***

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

### ***Description of Services***

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



# Department History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	831,030	875,433	885,092	794,480	-90,612
51100 Emergency Employees	38,606	41,381	43,353	35,982	-7,371
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>869,636</b>	<b>916,814</b>	<b>928,445</b>	<b>830,462</b>	<b>-97,983</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	15,070	14,742	16,093	16,093	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	1,055	350	2,046	3,456	1,410
52800 Transportation of Persons	3,605	961	872	3,900	3,028
52900 Contracted Services	62,988	53,973	49,916	68,400	18,484
<b>Total Contractual Services</b>	<b>82,718</b>	<b>70,026</b>	<b>68,927</b>	<b>91,849</b>	<b>22,922</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	8,060	6,537	6,537	8,225	1,688
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	16,672	14,778	17,800	18,840	1,040
<b>Total Supplies &amp; Materials</b>	<b>24,732</b>	<b>21,315</b>	<b>24,337</b>	<b>27,065</b>	<b>2,728</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	3,432,469	3,622,148	3,250,000	3,855,800	605,800
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	4,033	2,720	4,330	4,131	-199
<b>Total Current Chgs &amp; Oblig</b>	<b>3,436,502</b>	<b>3,624,868</b>	<b>3,254,330</b>	<b>3,859,931</b>	<b>605,601</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	37,873	2,310	0	0	0
<b>Total Equipment</b>	<b>37,873</b>	<b>2,310</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>4,451,461</b>	<b>4,635,333</b>	<b>4,276,039</b>	<b>4,809,307</b>	<b>533,268</b>

# Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Commissioner (Vet)	CDH	NG	1.00	86,086	Social Service Technician	SU4	12	1.00	32,778
Burial Agent	SU4	17	1.00	49,253	Prin Admin Asst	SE1	09	1.00	93,276
Adm Assistant	SU4	17	1.00	66,266	Principal Adm Asst	SE1	06	1.00	72,313
Community Relations Specialist	SU4	17	1.00	66,266	Sr Adm Anl	SE1	06	1.00	72,313
Exec Sec (Veterans)	SU4	15	1.00	43,804	Dep Comm	SE1	05	1.00	66,358
Head Administrative Clerk	SU4	14	2.00	77,589	Exec Sec	SE1	05	1.00	61,069
Veterans Svcs Supv	SU4	13	2.00	79,429	Adm Assistant	SE1	04	1.00	53,022
					<b>Total</b>			<b>16</b>	<b>919,823</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				8,797
					Chargebacks				0
					Salary Savings				-134,140
					<b>FY11 Total Request</b>				<b>794,480</b>

# Program 1. Veterans' Services

Eugene J. Vaillancourt, Manager Organization: 741100

## Program Description

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

## Program Strategies

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

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
% of hero squares decorated	100%	100%	100%	100%
% of individual graves decorated	100%	96%	89%	100%
% of individuals who qualify for and are provided with aid	100%	100%	100%	100%

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	869,636	916,814	928,445	830,462
Non Personnel	3,581,825	3,718,519	3,347,594	3,978,845
<b>Total</b>	<b>4,451,461</b>	<b>4,635,333</b>	<b>4,276,039</b>	<b>4,809,307</b>



# Women's Commission Operating Budget

Marie A. Turley, Executive Director Appropriation: 417

## Department Mission

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

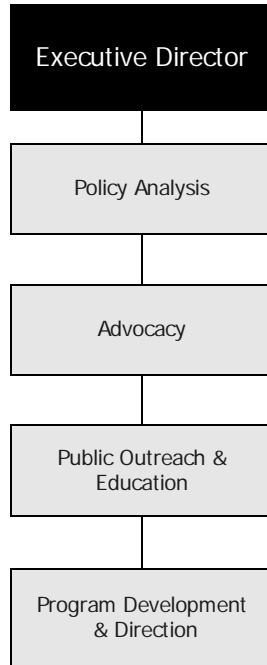
## FY11 Performance Strategies

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

Operating Budget	Program Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	Women's Commission	157,388	157,279	159,800	159,800
	<b>Total</b>	<b>157,388</b>	<b>157,279</b>	<b>159,800</b>	<b>159,800</b>

Selected Service Indicators		Actual '08	Actual '09	Approp '10	Budget '11
	Personnel Services	151,904	154,145	155,575	155,575
	Non Personnel	5,484	3,134	4,225	4,225
	<b>Total</b>	<b>157,388</b>	<b>157,279</b>	<b>159,800</b>	<b>159,800</b>

# Women's Commission Operating Budget



## ***Description of Services***

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

# Department History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	151,904	154,145	155,575	155,575	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>151,904</b>	<b>154,145</b>	<b>155,575</b>	<b>155,575</b>	<b>0</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	1,887	1,772	2,300	2,300	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	649	336	550	550	0
52800 Transportation of Persons	219	28	0	0	0
52900 Contracted Services	21	182	675	675	0
<b>Total Contractual Services</b>	<b>2,776</b>	<b>2,318</b>	<b>3,525</b>	<b>3,525</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	251	698	700	700	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>251</b>	<b>698</b>	<b>700</b>	<b>700</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	175	0	0	0	0
55900 Misc Equipment	2,282	118	0	0	0
<b>Total Equipment</b>	<b>2,457</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>157,388</b>	<b>157,279</b>	<b>159,800</b>	<b>159,800</b>	<b>0</b>

# Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary	
Director	CDH	NG	1.00	89,188	Staff Asst III	MYO	07	1.00	63,692	
					<b>Total</b>				<b>2</b>	<b>152,880</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				2,695	
					Chargebacks				0	
					Salary Savings				0	
					<b>FY11 Total Request</b>				<b>155,575</b>	



# Program 1. Women's Commission

Marie A. Turley, Manager Organization: 417100

## Program Description

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

## Program Strategies

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

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
% of constituents who receive appropriate referrals within one business day	83%	83%	85%	83%
Constituent referrals requested	390	411	390	400
Girls participating in Take Our Daughters to Work Day	62	72	50	70
Presentations given	17	18	13	15
Technical assistance efforts	103	90	93	100

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	151,904	154,145	155,575	155,575
Non Personnel	5,484	3,134	4,225	4,225
<b>Total</b>	<b>157,388</b>	<b>157,279</b>	<b>159,800</b>	<b>159,800</b>



# Youth Fund Operating Budget

Christine Wainwright, Director Appropriation: 448

## Department Mission

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

## FY11 Performance Strategies

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

Operating Budget	Program Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	Youth Fund	4,261,425	4,622,037	4,638,373	4,638,373
	<b>Total</b>	<b>4,261,425</b>	<b>4,622,037</b>	<b>4,638,373</b>	<b>4,638,373</b>

External Funds Budget	Fund Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	Settlement Funds	0	414,374	500,000	596,432
	Youthworks	1,408,832	1,312,066	1,611,135	805,568
	<b>Total</b>	<b>1,408,832</b>	<b>1,726,440</b>	<b>2,111,135</b>	<b>1,402,000</b>

Selected Service Indicators		Actual '08	Actual '09	Approp '10	Budget '11
	Personnel Services	225,017	233,689	237,123	4,201,873
	Non Personnel	4,036,408	4,388,348	4,401,250	436,500
	<b>Total</b>	<b>4,261,425</b>	<b>4,622,037</b>	<b>4,638,373</b>	<b>4,638,373</b>

# Youth Fund Operating Budget

## *Description of Services*

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

# Department History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	225,017	233,689	237,123	314,641	77,518
51100 Emergency Employees	0	0	0	3,887,233	3,887,233
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>225,017</b>	<b>233,689</b>	<b>237,123</b>	<b>4,201,874</b>	<b>3,964,751</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	667	445	840	840	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	11,531	12,178	14,440	14,440	0
<b>Total Contractual Services</b>	<b>12,198</b>	<b>12,623</b>	<b>15,280</b>	<b>15,280</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	0	3,040	3,040	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	344	741	500	500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	8,179	7,887	10,000	10,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	29,141	21,114	29,000	29,000	0
<b>Total Supplies &amp; Materials</b>	<b>37,664</b>	<b>29,742</b>	<b>42,540</b>	<b>42,540</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	1,346	1,404	3,680	3,680	0
<b>Total Current Chgs &amp; Oblig</b>	<b>1,346</b>	<b>1,404</b>	<b>3,680</b>	<b>3,680</b>	<b>0</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	5,495	4,829	0	0	0
<b>Total Equipment</b>	<b>5,495</b>	<b>4,829</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
56200 Special Appropriation	3,979,705	4,339,750	4,339,750	375,000	-3,964,750
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>3,979,705</b>	<b>4,339,750</b>	<b>4,339,750</b>	<b>375,000</b>	<b>-3,964,750</b>
<b>Grand Total</b>	<b>4,261,425</b>	<b>4,622,037</b>	<b>4,638,373</b>	<b>4,638,373</b>	<b>0</b>

# Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Exec Dir	MYN	NG	1.00	66,441	Admin Asst III	MYO	08	1.00	69,732
Admin Asst	EXO	NG	1.00	31,938	Staff Asst	MYO	05	1.00	48,110
St Asst I	EXO	NG	3.00	84,862	CBO Director	MYO	04	1.00	48,110
					<b>Total</b>			<b>8</b>	<b>349,193</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				4,729
					Chargebacks				0
					Salary Savings				-39,282
					<b>FY11 Total Request</b>				<b>314,640</b>

# External Funds History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	1,402,000	1,402,000
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
<b>Total Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,402,000</b>	<b>1,402,000</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	1,408,832	1,312,066	1,611,135	0	-1,611,135
<b>Total Contractual Services</b>	<b>1,408,832</b>	<b>1,312,066</b>	<b>1,611,135</b>	<b>0</b>	<b>-1,611,135</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
56200 Special Appropriation	0	414,374	500,000	0	-500,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>414,374</b>	<b>500,000</b>	<b>0</b>	<b>-500,000</b>
<b>Grand Total</b>	<b>1,408,832</b>	<b>1,726,440</b>	<b>2,111,135</b>	<b>1,402,000</b>	<b>-709,135</b>

# Program 1. Youth Fund

*Christine Wainwright, Manager Organization: 448100*

## **Program Description**

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

## **Program Strategies**

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

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
% of high school youth employed in the City	35%	35%	39%	32%
ABCD summer hires	1,087	1,034	2,123	1,526
Federal stimulus summer jobs			855	300
Hopeline callers	7,753	7,998	7,998	7,950
Other summer jobs leveraged	905	692	764	750
Private Industry Council (PIC) summer hires	4,423	4,163	3,102	2,927
Referrals provided by Youthline	4,256	4,485	4,149	3,600
Summer worksites	290	318	363	360
Total summer jobs	9,948	9,431	9,752	8,503
Youth Fund summer hires	3,533	3,542	3,654	3,000

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	225,017	233,689	237,123	4,318,673
Non Personnel	4,036,408	4,388,348	4,401,250	436,500
<b>Total</b>	<b>4,261,425</b>	<b>4,622,037</b>	<b>4,638,373</b>	<b>4,755,173</b>



# External Funds Projects

## *Settlement Funds*

### ***Project Mission***

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

## *YouthWorks*

### ***Project Mission***

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