

# 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 '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Boston Center-Youth & Families	18,578,788	16,821,909	17,966,011	18,521,612
	Civil Rights	307,546	270,598	302,170	296,880
	Cultural Affairs	720,188	687,696	0	0
	Elderly Commission	2,495,236	2,403,928	2,534,774	2,593,113
	Emergency Shelter Commission	572,183	499,903	533,568	535,448
	Veterans' Services Department	3,257,326	3,168,192	3,390,877	3,390,877
	Women's Commission	152,484	139,939	146,846	150,143
	Youth Fund	6,616,769	3,661,347	3,804,343	3,806,648
	<b>Total</b>	<b>32,700,520</b>	<b>27,653,512</b>	<b>28,678,589</b>	<b>29,294,721</b>

<i>Capital Budget Expenditures</i>		<i>Actual 03</i>	<i>Actual 04</i>	<i>Estimated 05</i>	<i>Projected 06</i>
	Boston Center-Youth & Families	1,152,398	1,810,159	2,866,691	3,962,600
	<b>Total</b>	<b>1,152,398</b>	<b>1,810,159</b>	<b>2,866,691</b>	<b>3,962,600</b>

<i>External Funds Expenditures</i>		<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Boston Center-Youth & Families	5,841,234	4,471,919	4,251,175	4,776,312
	Civil Rights	508,009	779,841	836,340	746,464
	Cultural Affairs	389,357	104,510	0	0
	Elderly Commission	5,072,928	6,208,332	6,241,793	6,561,388
	Emergency Shelter Commission	2,079	11,306	10,875	10,875
	Youth Fund	637,531	0	0	1,200,000
	<b>Total</b>	<b>12,451,138</b>	<b>11,575,909</b>	<b>11,340,183</b>	<b>13,295,039</b>



# Boston Centers for Youth & Families Operating Budget

Robert Lewis Jr., Executive Director Appropriation: 385

## Department Mission

The mission of 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 through a wide range of comprehensive programs to include childcare, after-school, education, youth development, sports & recreation and senior services according to neighborhood needs.

## FY06 Performance Objectives

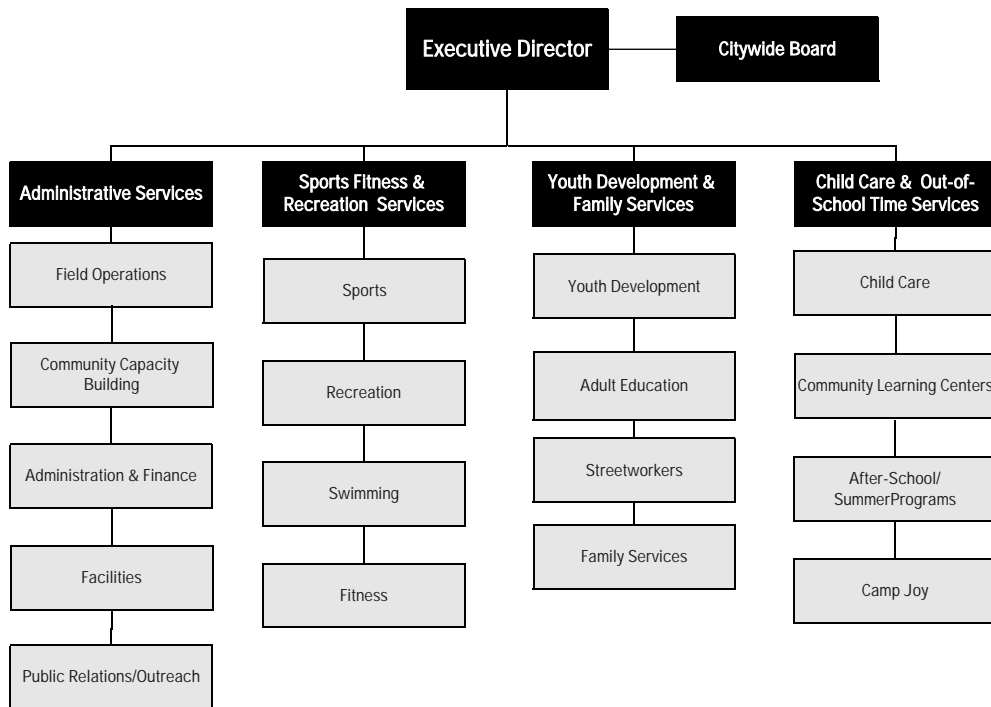
- To provide educational, enriching and enjoyable programs for Boston residents.
- To provide youth advocacy and development.
- To provide quality affordable after-school programs for Boston residents.
- To develop sports and fitness activities throughout the City.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Administrative Services	9,905,893	8,847,918	8,884,637	9,123,374
	Sports & Recreation	3,885,577	3,746,864	4,109,365	4,002,780
	Youth & Family Services	2,607,758	1,950,210	2,073,404	2,430,698
	Child Care & Out-of-School	2,179,560	2,276,917	2,898,605	2,964,760
	<b>Total</b>	<b>18,578,788</b>	<b>16,821,909</b>	<b>17,966,011</b>	<b>18,521,612</b>

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Boston United For Prevention	739	0	0	0
	Center Based Daycare Program	0	900,731	887,387	785,750
	Child & Adult Care Food	32,725	30,258	105,000	227,104
	City Hall Child Care	295,864	450,575	277,288	517,685
	Community Child Care	1,081,312	322,142	109,500	513,700
	Community Learning Centers	3,064,296	2,476,494	2,425,000	2,285,073
	James M. Curley Recreation Center	97,229	0	247,000	247,000
	New Generations	547	683	0	0
	Opening Doors	98,316	1,779	0	0
	Safefutures	1,071,472	257,158	0	0
	Senior Streetworker	40,428	1,577	0	0
	Workforce Dev Initiative	58,303	30,520	0	0
	Youth Worker Program	0	0	200,000	200,000
	<b>Total</b>	<b>5,841,234</b>	<b>4,471,919</b>	<b>4,251,175</b>	<b>4,776,312</b>

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Personnel Services	14,220,546	12,645,648	14,465,314	14,942,977
Non Personnel	4,358,242	4,176,261	3,500,697	3,578,635
<b>Total</b>	<b>18,578,788</b>	<b>16,821,909</b>	<b>17,966,011</b>	<b>18,521,612</b>

# Boston Centers for Youth & Families Operating Budget



### ***Authorizing Statutes***

- Community School Program, Ord. 1972, c. 8, s. 1.1-1.2.

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

The Boston Centers for Youth and Families presents a more seamless approach to the way in which the City provides services to children, youth and adults. BCYF provides City residents ease in accessing information and services surrounding educational and recreational programs. The Department is founded through a close collaboration among City departments whose services have always focused on programming for youth and families in Boston neighborhoods and is created with the goal of enhancing provisions of service and providing the City with greater efficiencies in the areas of community capacity building, sports and recreation, youth development, after-school and out-of-school time services, and services for children and families. BCYF was created in FY03 by combining the planning capacity and resources of Boston Community Centers, the Office of Community Partnerships, the Recreation Department within Parks and the Mayor's Boston 2:00-6:00 After-School Initiative.

# Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	13,335,033	11,853,452	13,135,600	14,003,537	867,937
51100 Emergency Employees	659,460	503,764	732,914	652,979	-79,935
51200 Overtime	110,369	136,493	131,800	102,000	-29,800
51600 Unemployment Compensation	87,266	117,014	415,000	134,461	-280,539
51700 Workers' Compensation	28,419	34,925	50,000	50,000	0
<b>Total Personnel Services</b>	<b>14,220,547</b>	<b>12,645,648</b>	<b>14,465,314</b>	<b>14,942,977</b>	<b>477,663</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	270,818	255,405	272,200	272,200	0
52200 Utilities	1,102,654	1,377,894	1,351,829	1,567,552	215,723
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	33,200	32,900	33,200	33,100	-100
52600 Repairs Buildings & Structures	284,509	470,956	0	100,000	100,000
52700 Repairs & Service of Equipment	56,031	104,609	35,000	35,000	0
52800 Transportation of Persons	2,473	762	219,550	219,600	50
52900 Contracted Services	2,184,843	1,595,272	1,269,686	1,089,010	-180,676
<b>Total Contractual Services</b>	<b>3,934,528</b>	<b>3,837,798</b>	<b>3,181,465</b>	<b>3,316,462</b>	<b>134,997</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	10,461	12,318	12,000	13,485	1,485
53200 Food Supplies	2,028	3,256	12,017	8,500	-3,517
53400 Custodial Supplies	21,447	24,828	27,000	27,000	0
53500 Med, Dental, & Hosp Supply	0	0	2,250	1,800	-450
53600 Office Supplies and Materials	43,343	41,742	25,000	21,000	-4,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	81,854	71,693	73,555	78,300	4,745
<b>Total Supplies &amp; Materials</b>	<b>159,133</b>	<b>153,837</b>	<b>151,822</b>	<b>150,085</b>	<b>-1,737</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	89,602	12,305	0	0	0
54400 Legal Liabilities	42,973	20,053	44,558	22,788	-21,770
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	16,851	22,203	21,800	21,200	-600
<b>Total Current Chgs &amp; Oblig</b>	<b>149,426</b>	<b>54,561</b>	<b>66,358</b>	<b>43,988</b>	<b>-22,370</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	95,677	0	11,952	0	-11,952
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,594	130,066	89,100	68,100	-21,000
<b>Total Equipment</b>	<b>97,271</b>	<b>130,066</b>	<b>101,052</b>	<b>68,100</b>	<b>-32,952</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	17,886	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>17,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>18,578,791</b>	<b>16,821,910</b>	<b>17,966,011</b>	<b>18,521,612</b>	<b>555,601</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary	
Chief of Human Services	CDH		1	112,237	Streetworker	SU5	8	16	487,600	
Executive Director BCC	CDH		1	102,781	Teacher I	SU5	8	6	192,578	
Director	EXM		1	69,080	Athletic Director	SU5	7	32	1,052,030	
Director-Operations	EXM		1	82,105	Early Care and Ed Coordinator	MYO	7	1	30,970	
Exec Asst-Dir Of Park Program	EXM		1	95,567	Elderly Service Worker	SU5	7	1	31,128	
Program Administrator	EXM		1	75,680	Executive Assistant	MYO	7	2	105,631	
Director-Planning & Develop	EXM	8	1	76,732	Facilities Manager	SE2	7	1	54,483	
Field Assistant	EXO		2	63,000	Grant Manager	MYO	7	1	48,065	
Lead Tennis Instructor	EXO	10	1	31,714	Grant Manager	SE2	7	1	56,749	
Tennis Instructor	EXO	8	1	30,494	Personnel Officer	SE2	7	1	59,486	
Associate Director	MYO		1	64,702	Staff Assistant III	MYO	7	2	85,637	
Deputy Director Human Services	MYO		1	80,126	Supervisor Athletic Facilities	SE1	7	1	54,007	
Director of Programming	MYN		1	78,896	Unit Manager Child Care	SE2	7	1	49,463	
Maintenance Worker/Custodian	SU5		1	28,560	Unit Manager Education Services	SE2	7	2	117,510	
Resource Development Assistant	MYN		1	39,107	Unit Manager Youth Services	SE2	7	1	59,502	
Special Assistant	MYN		2	98,546	Unit Manager-After School	SE2	7	1	54,815	
Special Asst-Chief Human Serv	MYN		1	76,315	Youth Advocate	SU5	7	8	245,431	
Admin Assistant	AFG	15	2	93,471	Youth Worker	SU5	7	34	1,002,914	
Recreation Supervisor I	SU4	15	1	48,494	Assistant Coordinator	SE2	6	10	495,251	
Computer Instructor	SU5	14	10	438,597	Building Manager	SU5	6	18	565,326	
Head Storekeeper	AFB	14	1	43,122	Executive Assistant	SE2	6	1	56,244	
Administrative Teacher	SU5	13	1	33,777	Executive Asst	SE1	6	1	64,386	
Director	SU5	13	3	124,693	Head Lifeguard	SU5	6	2	59,445	
Director of Youth Services	MYO	13	1	77,374	Pr Admin Asst	SE1	6	3	193,932	
GED Tester	SU5	13	1	44,447	Program Manager	SE2	6	7	336,437	
Payroll Clerk	SU5	13	2	78,224	Resource Development Manager	MYO	6	3	134,581	
Technical Specialist	SU5	13	1	39,513	Aquatics Manager	SE2	5	2	91,096	
Asst Dir Operations II	MYO	12	4	300,117	Executive Asst	SE1	5	1	53,676	
Project Manager	MYO	12	1	83,202	Maintenance Worker/Custodian	SU5	5	17	503,624	
Spec ASst Cmty Build & Part	MYO	12	1	64,702	Office Assistant	SU5	5	7	217,389	
Head Teacher	SU5	11	1	37,750	Special Assistant I	SE2	5	2	86,422	
Bookkeeper	SU5	10	1	39,514	Staff Assistant	MYO	5	3	133,194	
Lead Teacher	SU5	10	1	30,626	Pool Manager	SE2	4	4	144,725	
Senior Streetworker	SU5	10	3	113,698	Program Assistant II	SU5	4	1	29,935	
Senior Youth Worker	SU5	10	1	39,514	Program Supervisor	SE2	4	27	1,143,787	
Staff Assistant	SU5	10	20	733,077	Staff Assistant I	MYO	4	1	44,677	
Cluster Administrator	SE2	9	10	637,832	Assistant Teacher	SU5	3	1	27,584	
Administrative Coordinator	SE2	8	8	452,493	Asst Pool Manager	SE2	3	3	96,903	
Executive Secretary (P&R)	SE1	8	1	77,663	Athletic Assistant	SU5	3	31	801,190	
Network Administrator	SE2	8	1	62,274	Lifeguard	SU5	3	50	1,229,801	
Recreation Instructor	SU4	8	1	33,824	Building Assistant	SU5	2	16	387,236	
Safe Futures Juvenile Prog Mgr	MYO	8	1	56,973	Program Assistant I	SU5	2	4	100,432	
Sr Building Custodian	SU4	8L	1	34,356	Receptionist	SU5	2	1	21,942	
					<b>Total</b>				<b>426</b>	<b>15,832,179</b>
					<b>Adjustments</b>					
					Differential Payments					30,000
					Other					78,000
					Chargebacks					-200,000
					Salary Savings					-1,736,642
					<b>FY06 Total Request</b>					<b>14,003,537</b>



# External Funds History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	1,724,315	1,509,922	1,271,748	1,766,691	494,943
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	6,641	3,301	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	152,045	124,311	80,201	167,331	87,130
51500 Pension & Annuity	3,966	94,791	59,902	124,978	65,076
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	2,096	73,054	119,049	182,291	63,242
51900 Medicare	16,021	17,665	121,347	20,136	-101,211
<b>Total Personnel Services</b>	<b>1,905,084</b>	<b>1,823,044</b>	<b>1,652,247</b>	<b>2,261,427</b>	<b>609,180</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	678	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	4,875	247,000	247,000	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	7,858	11,990	27,400	18,400	-9,000
52900 Contracted Services	3,859,378	2,532,837	2,265,135	2,153,992	-111,143
<b>Total Contractual Services</b>	<b>3,867,914</b>	<b>2,549,702</b>	<b>2,539,535</b>	<b>2,419,392</b>	<b>-120,143</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	4,393	0	-4,393
53200 Food Supplies	2,185	0	15,500	0	-15,500
53400 Custodial Supplies	843	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	20,367	5,086	5,500	7,000	1,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	462	0	0	0	0
53900 Misc Supplies & Materials	18,426	21,978	22,000	45,393	23,393
<b>Total Supplies &amp; Materials</b>	<b>42,283</b>	<b>27,064</b>	<b>47,393</b>	<b>52,393</b>	<b>5,000</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54900 Other Current Charges	19,562	19,963	0	20,100	20,100
<b>Total Current Chgs &amp; Oblig</b>	<b>19,562</b>	<b>19,963</b>	<b>0</b>	<b>20,100</b>	<b>20,100</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	6,371	0	0	0	0
55900 Misc Equipment	20	52,146	12,000	23,000	11,000
<b>Total Equipment</b>	<b>6,391</b>	<b>52,146</b>	<b>12,000</b>	<b>23,000</b>	<b>11,000</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>5,841,234</b>	<b>4,471,919</b>	<b>4,251,175</b>	<b>4,776,312</b>	<b>525,137</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Director	SU5	13	7	286,139	After-SchoolProgAsstsPartnrshp	MYO	8	1	60,279
Head Teacher	SU5	11	1	38,882	Child Care Worker	SU5	8	1	36,533
Lead Teacher	SU5	10	5	191,385	Program Specialist	SU5	8	1	36,533
Resource Specialist	SU5	10	1	37,994	Teacher I	SU5	8	16	569,633
Staff Assistant	SU5	10	1	39,514	Admin Services Manager	SE2	4	1	45,811
Cood Community Relations	MYO	9	1	61,825	Assistant Teacher	SU5	3	1	26,783
					<b>Total</b>			<b>37</b>	<b>1,431,309</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				335,382
					Salary Savings				0
					<b>FY06 Total Request</b>				<b>1,766,691</b>

# Program 1. Administrative Services

Lisa Dix, Manager Organization: 385100

## Program Description

The Administration Division oversees the overall operation of the BCYF ensuring financial integrity and effectiveness of program services, and providing the necessary leadership, support, and technical assistance to local councils, staff and the Citywide Board. This division is responsible for ensuring the smooth operations of services to members and participants at over 60 well-maintained community centers and program sites. As well, this division is responsible for providing public information, research, special events, grants and support to this endeavor. This division resolves all constituent inquiries with fairness and decisiveness.

## Program Objectives

- To increase BCYF visibility by marketing programs and resources available to Boston children and families.
- To build community capacity for civic participation by expanding knowledge on opportunities for resources and collaboration.
- Build strong partnerships and secure additional resources to expand programs to Boston residents.
- To provide educational, enriching and enjoyable programs for Boston residents.
- To provide regional support, training, and resources to 44 sites.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Community center site assistance provided monthly	9	10	35	40
% community center memberships renewal rate	96%	100%	76%	83%
Additional resources leveraged	\$1,739,000	\$1,528,000	\$250,000	\$300,000
Priority projects in which BCYF takes a lead role in planning and/or implementation	64	42	34	20
Provide resource events	NA	62	62	50

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	181	166	202	216
Personnel Services	6,838,246	6,349,425	6,893,250	6,833,955
Non Personnel	3,067,647	2,498,494	1,991,387	2,289,419
<b>Total</b>	<b>9,905,893</b>	<b>8,847,918</b>	<b>8,884,637</b>	<b>9,123,374</b>
Total community center memberships	40,000	42,000	38,203	42,000
Community center memberships renewed	38,526	42,000	28,955	35,000

# Program 2. Sports & Recreation

Garin Veris, Manager Organization: 385200

## Program Description

The Sports and Recreation Services Division is responsible for coordinating sports and fitness programs citywide. The division provides, through a network of community centers, pools, and parks, sports, recreational, athletic and cultural activities for children, youth and adults. This division ensures that all BCYF pool and athletic staff and volunteers meet all state and local regulatory and licensing requirements.

## Program Objectives

- To develop sports and fitness activities throughout the City.

Program Outcomes		Actual '03	Actual '04	Projected '05	PL05 '06
Total sessions		NA	1,091	974	1,000
Total participants		202,000	136,000	95,178	150,000
BNBL Teams				280	280

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
Quota		226	142	125	124
Personnel Services		3,236,223	3,212,234	3,943,577	3,899,294
Non Personnel		649,355	534,630	165,788	103,486
<b>Total</b>		<b>3,885,577</b>	<b>3,746,864</b>	<b>4,109,365</b>	<b>4,002,780</b>
BNBL participants				44,491	47,000
BNBL games				2,130	2,130

# Program 3. Youth & Family Services

Selvin L. Chambers III, Manager Organization: 385300

## Program Description

The Youth Development and Family Services Division provides prevention and intervention services promoting youth/family development strategies through an asset-based approach. Youth development programs focus on social development, academic achievement, life skills and employment. The family services are focused around helping family eliminate the barriers to social and financial independence and stability, e.g. ESOL, education, and support.

## Program Objectives

- To provide educational programs for under-educated and uncredentialed youth and adults.
- To provide youth advocacy and development.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Youth reached monthly	3,575	533	601	500
Participants in Youth Employment and Resources Centers			182	150
Individuals served through Family Opportunity Network			108	120
% of adult education program slots filled	100%	100%	85%	100%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	69	75	71	72
Personnel Services	2,097,480	1,706,694	2,051,154	2,408,448
Non Personnel	510,279	243,516	22,250	22,250
<b>Total</b>	<b>2,607,758</b>	<b>1,950,210</b>	<b>2,073,404</b>	<b>2,430,698</b>
Participants in citywide youth development activities	4,935	5,922	500	500
Adult education program slots filled	1,011	900	988	900
Total adult education program slots	1,011	900	1,164	900

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

Kevin Stanton, Manager Organization: 385400

## Program Description

The Child Care and Out-Of-School Time Division provides safe and supportive academic, culture and recreation enriched after-school/vacation weeks and summer OST programs across the city. Programs address the developmental needs and cognitive skills of children and youth at all levels. This division ensures that all BCYF Child Care/OST staff and volunteers meet all state and local regulatory and licensing requirements.

## Program Objectives

- To provide quality affordable after-school programs for Boston residents.
- To provide affordable and accessible childcare to Boston families.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
% of child care slots filled	100%	84%	88%	100%
% of after-school program slots filled	97%	100%	100%	100%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	0	37	32	33
Personnel Services	2,048,599	1,377,295	1,577,333	1,801,280
Non Personnel	130,961	899,622	1,321,272	1,163,480
<b>Total</b>	<b>2,179,560</b>	<b>2,276,917</b>	<b>2,898,605</b>	<b>2,964,760</b>
Childcare slots filled	528	521	542	617
Total childcare slots	530	617	617	617
After-school children served (program slots filled)	4,065	4,656	4,891	4,656

# External Funds Projects

## *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.

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

### ***Project Mission***

BCYF Child Care Programs will participate in the USDA Child and Adult Care Food Program. Meals are available without a separate charge to participating children.

## *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.

## *21st Century Community Learning Centers*

### ***Project Mission***

This grant from the United States Department of Education provides direct funding for public and private partners to collaborate and expand academic programming at Boston Community Learning Center sites throughout the city.

## *Youth Worker Program*

### ***Project Mission***

This grant from the Boston Housing Authority (BHA) provides additional youth workers at community center sites closest to BHA housing developments.

# Boston Centers for Youth & Families Capital Budget

## Overview

Each of Boston's neighborhoods is unique in its physical environment, culture, people and traditions. At the heart of many of Boston's neighborhoods are the community centers where the city's youth and families are provided programs such as day care, athletics, and job and computer training. Capital investment is aimed at maintaining high quality facilities at which the city's families may participate in these programs.

## FY06 Major Initiatives

- Renovation of the Mason Pool will include locker room and bathroom upgrades, and HVAC replacement.
- Design will begin for a major renovation of the Shelburne Community Center. A new roof is scheduled first.
- A program of pool facility and locker room repairs based on a recent assessment study will begin.
- Roslindale Community Center will complete the design phase of the major renovation project.
- Hyde Park Community Center will continue the design phase of the major renovation project.
- Repairs and upgrades to the Blackstone Community Center gym will undergo construction.
- The Holland Community Center pool and locker room upgrade will coincide with phase II of school construction.
- Necessary critical repairs at various community centers and pool facilities will be completed under the critical repairs budget.

<i>Capital Budget Expenditures</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Estimated '05</i>	<i>Total Projected '06</i>
<i>Total Department</i>	<i>1,152,398</i>	<i>1,810,159</i>	<i>2,866,691</i>	<i>3,962,600</i>



# Boston Centers for Youth & Families Project Profiles

## BLACKSTONE COMMUNITY CENTER GYM

### **Project Mission**

Replace gym floor and running track. Install security system for main entrance.

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

**Location,** South End

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	328,000	0	0	0	328,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>328,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328,000</b>

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

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	50,000	200,000	78,000	328,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>200,000</b>	<b>78,000</b>	<b>328,000</b>

## BLACKSTONE COMMUNITY CENTER PROGRAM STUDY

### **Project Mission**

Evaluate existing health center building for BCYF program requirements, facility assessment, community process and schematic design.

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

**Location,** South End

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

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

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	10,000	65,000	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>65,000</b>	<b>0</b>	<b>75,000</b>

# Boston Centers for Youth & Families Project Profiles

## CLEVELAND COMMUNITY CENTER

### **Project Mission**

Interior and exterior repairs and upgrades to building, systems, and athletic facilities.

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

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	319,500	0	1,563,000	0	1,882,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>319,500</b>	<b>0</b>	<b>1,563,000</b>	<b>0</b>	<b>1,882,500</b>

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

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	31,950	50,000	1,800,550	1,882,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>31,950</b>	<b>50,000</b>	<b>1,800,550</b>	<b>1,882,500</b>

## CLEVELAND GYM FLOOR

### **Project Mission**

Replace two gymnasium floors.

**Managing Department**, School Department **Status**, Complete

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	187,410	0	0	0	187,410
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>187,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,410</b>

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

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	187,410	0	0	187,410
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>187,410</b>	<b>0</b>	<b>0</b>	<b>187,410</b>

# Boston Centers for Youth & Families Project Profiles

## COMMUNITY CENTERS STUDY

### **Project Mission**

Develop an assessment of community centers facilities and a strategic plan to address necessary repairs, upgrades and program needs for Paris Street, Walsh, Harborside, Marshall, Tobin, and Mattahunt Community Centers.

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

**Location**, Various neighborhoods

#### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

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

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	80,000	170,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>170,000</b>	<b>250,000</b>

## CRITICAL FACILITY REPAIRS

### **Project Mission**

Various critical repairs in department facilities throughout the city.

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

**Location**, Citywide

#### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	906,900	0	0	0	906,900
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>906,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>906,900</b>

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

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	481,601	250,000	175,299	0	906,900
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>481,601</b>	<b>250,000</b>	<b>175,299</b>	<b>0</b>	<b>906,900</b>

# Boston Centers for Youth & Families Project Profiles

## CRITICAL FACILITY REPAIRS FY06

### **Project Mission**

Various critical repairs in department facilities throughout the city.

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

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

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

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	74,701	175,299	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>74,701</b>	<b>175,299</b>	<b>250,000</b>

## CURLEY RECREATION CENTER

### **Project Mission**

Renovate men's and women's locker rooms including painting, new rubber floors, lockers, entrance doors, lighting, and bathroom dividers.

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

**Location,** South Boston

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	125,000	517,000	0	642,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>125,000</b>	<b>517,000</b>	<b>0</b>	<b>642,000</b>

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

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	375,000	267,000	642,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>267,000</b>	<b>642,000</b>

# Boston Centers for Youth & Families Project Profiles

## CURTIS HALL HVAC/GYM RENOVATIONS

### Project Mission

Renovate the HVAC system, repair pool deck, and upgrade gym including painting, lighting, flooring and protective coverings for heat pipes.

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

**Location,** Jamaica Plain

### Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	589,000	0	589,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>589,000</b>	<b>0</b>	<b>589,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	589,000	589,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>589,000</b>	<b>589,000</b>

## FIRE ALARM IMPROVEMENTS

### Project Mission

Replace fire alarm and pull stations at Nazarro, North End; Paris Street, East Boston; Tobin, Mason and Shelburne, Roxbury; and Hyde Park Community Center.

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

**Location,** Citywide

### Authorizations

Source	Existing	FY06	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 6/30/04	FY05	FY06	FY07-10	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

### **Project Mission**

Repair masonry and HVAC system. Evaluate and stabilize foundation settlement.

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

**Location,** Roslindale

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	488,000	77,700	0	0	565,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>488,000</b>	<b>77,700</b>	<b>0</b>	<b>0</b>	<b>565,700</b>

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

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	9,900	30,800	525,000	565,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>9,900</b>	<b>30,800</b>	<b>525,000</b>	<b>565,700</b>

## HENNIGAN COMMUNITY CENTER POOL

### **Project Mission**

Replace ductwork with galvanized ductwork and replace ventilation in pool area.

**Managing Department,** School Department **Status,** Complete

**Location,** Jamaica Plain

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

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

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	325,000	25,000	0	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>325,000</b>	<b>25,000</b>	<b>0</b>	<b>350,000</b>

# Boston Centers for Youth & Families Project Profiles

## HOLLAND COMMUNITY CENTER

### Project Mission

Upgrade to gym and hall lighting. Replace lockers and make locker room repairs. Replace folding door partition. Pool area work including reinforcing roof truss, pool filtration and water heating, lighting amendments and mechanical connection work.

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

**Location,** Dorchester

### Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	1,179,400	808,000	0	0	1,987,400
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,179,400</b>	<b>808,000</b>	<b>0</b>	<b>0</b>	<b>1,987,400</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	50,000	200,000	1,737,400	1,987,400
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>200,000</b>	<b>1,737,400</b>	<b>1,987,400</b>

## HYDE PARK COMMUNITY CENTER INTERIOR

### Project Mission

A complete renovation and reprogramming of the community center including the teen center and kitchen. Upgrades to the gym, office spaces, interior painting, plumbing, heating, masonry work, and fire alarm system.

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

**Location,** Hyde Park

### Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	825,000	0	7,200,000	0	8,025,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>825,000</b>	<b>0</b>	<b>7,200,000</b>	<b>0</b>	<b>8,025,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	50,000	250,000	7,725,000	8,025,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>250,000</b>	<b>7,725,000</b>	<b>8,025,000</b>

# Boston Centers for Youth & Families Project Profiles

## MASON POOL

### **Project Mission**

Renovate locker rooms, bathrooms and replace HVAC.

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

**Location**, Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	542,000	2,450,000	0	0	2,992,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>542,000</b>	<b>2,450,000</b>	<b>0</b>	<b>0</b>	<b>2,992,000</b>

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

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	50,000	492,000	2,450,000	2,992,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>492,000</b>	<b>2,450,000</b>	<b>2,992,000</b>

## MATTAHUNT COMMUNITY CENTER

### **Project Mission**

Interior and exterior repairs and upgrades to building, systems, and athletic facilities.

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

**Location**, Mattapan

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	817,500	0	2,150,000	0	2,967,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>817,500</b>	<b>0</b>	<b>2,150,000</b>	<b>0</b>	<b>2,967,500</b>

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

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	2,967,500	2,967,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,967,500</b>	<b>2,967,500</b>



# Boston Centers for Youth & Families Project Profiles

## OHRENBERGER COMMUNITY CENTER

### **Project Mission**

Remodel and expand facility space for an after school program.

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

**Location**, West Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	0	403,000	0	0		403,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>0</b>	<b>403,000</b>	<b>0</b>	<b>0</b>		<b>403,000</b>

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

Source	Thru		FY06	FY07-10	Total
	6/30/04	FY05			
City Capital	0	0	50,000	353,000	403,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>353,000</b>	<b>403,000</b>

## ORIENT HEIGHTS GYM FLOOR

### **Project Mission**

Replace rubber gym floor with new wood floor.

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

**Location**, East Boston

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	0	255,000	0	0		255,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>0</b>		<b>255,000</b>

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

Source	Thru		FY06	FY07-10	Total
	6/30/04	FY05			
City Capital	0	0	35,000	220,000	255,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>220,000</b>	<b>255,000</b>

# Boston Centers for Youth & Families Project Profiles

## PARIS STREET POOL

### **Project Mission**

Replace roof.

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

**Location,** East Boston

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	216,600	0	0	0	216,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>216,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216,600</b>

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

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	216,600	216,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216,600</b>	<b>216,600</b>

## PARIS STREET POOL

### **Project Mission**

Pave area behind building. Place rip rap on slope to prevent further erosion and deterioration.

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

**Location,** East Boston

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	180,000	0	0	0	180,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

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

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	3,150	9,800	167,050	180,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,150</b>	<b>9,800</b>	<b>167,050</b>	<b>180,000</b>

# Boston Centers for Youth & Families Project Profiles

## POOL REPAIRS

### **Project Mission**

Renovate pools and locker rooms including painting ceilings and pool bottoms at: Curtis Hall, Condon, Charlestown, Hennigan, Flaherty, Harborside, Marshall, Murphy, Perkins, Quincy, and West Roxbury Community Centers.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	992,300	1,000,000	6,007,700	0	8,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>992,300</b>	<b>1,000,000</b>	<b>6,007,700</b>	<b>0</b>	<b>8,000,000</b>

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

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	100,000	1,250,000	6,650,000	8,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>1,250,000</b>	<b>6,650,000</b>	<b>8,000,000</b>

## QUINCY COMMUNITY CENTER POOL

### **Project Mission**

Upgrade ventilation system.

**Managing Department**, School Department **Status**, Complete

**Location**, Chinatown

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	195,000	0	0	0	195,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,000</b>

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

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	195,000	0	0	195,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>195,000</b>

# Boston Centers for Youth & Families Project Profiles

## ROOF REPLACEMENT AT 4 FACILITIES

### **Project Mission**

Roof, drainage and building envelope repairs at various Boston Centers for Youth and Families facilities including: Paris Street CC roof, Archdale CC roof, Curley CC roof and masonry, and Orient Heights CC roof.

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

**Location**, Various neighborhoods

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	1,500,000	2,200,000	0	3,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>2,200,000</b>	<b>0</b>	<b>3,700,000</b>

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

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	200,000	3,500,000	3,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>3,500,000</b>	<b>3,700,000</b>

## ROSLINDALE COMMUNITY CENTER

### **Project Mission**

Rehabilitation of CC including upgrades to the gym floor and running track, office space, toilet rooms, boiler and controls, gym and interior lighting, painting, plumbing, heating, and masonry repairs; reprogram health center space. Renovate RMV space.

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

**Location**, Roslindale

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	500,000	900,000	3,700,000	0	5,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>900,000</b>	<b>3,700,000</b>	<b>0</b>	<b>5,100,000</b>

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

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	200,000	300,000	4,600,000	5,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>300,000</b>	<b>4,600,000</b>	<b>5,100,000</b>

# Boston Centers for Youth & Families Project Profiles

## SHELBURNE COMMUNITY CENTER

### **Project Mission**

Interior and exterior facility repairs and upgrades including: roof, mechanical systems, masonry, windows, athletic facility and interior renovations.

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

**Location**, Roxbury

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	1,000,000	4,700,000	0	5,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>4,700,000</b>	<b>0</b>	<b>5,700,000</b>

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

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	100,000	5,600,000	5,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>5,600,000</b>	<b>5,700,000</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.

## FY06 Performance Objectives

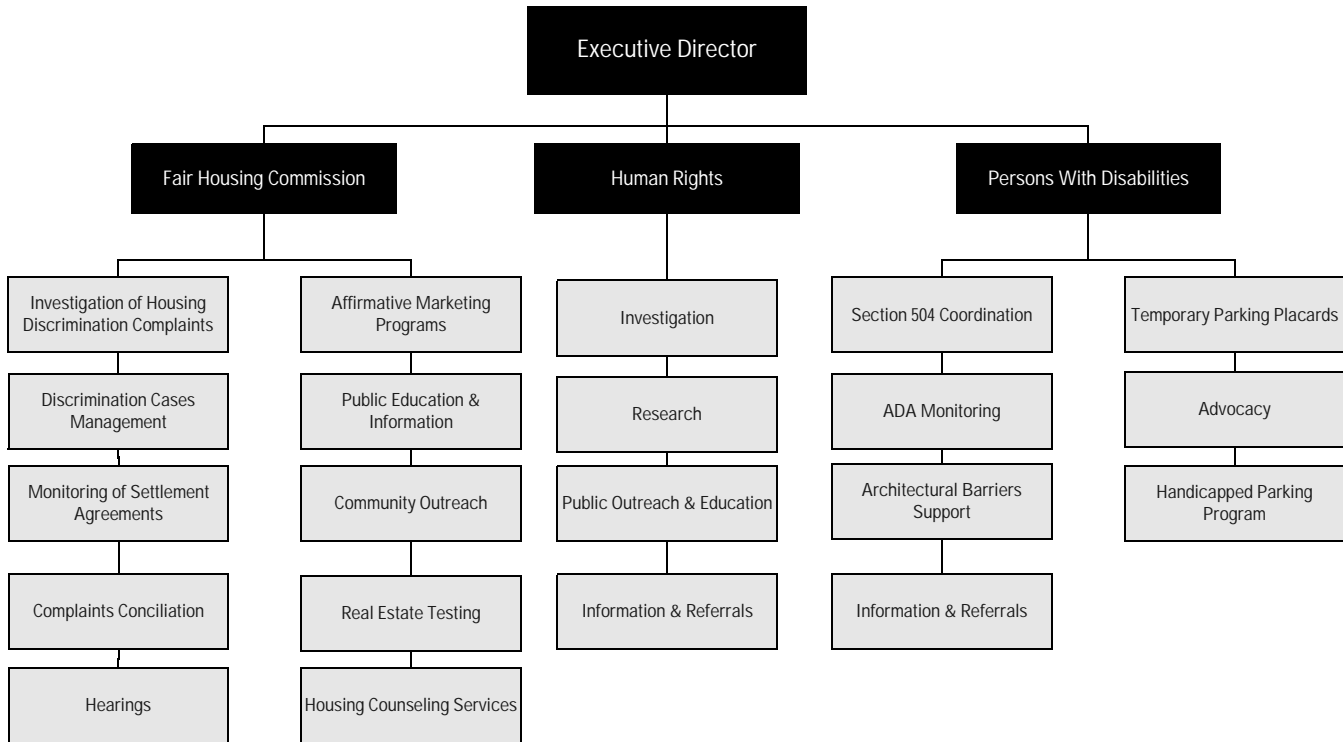
- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.
- To investigate and resolve complaints of alleged discrimination and harassment.
- To investigate and conciliate housing discrimination complaints in an efficient manner.
- To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

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Fair Housing Commission	135,313	108,750	124,625	114,047
	Human Rights Commission	6,819	3,252	500	500
	Commission For Persons W/Disabilities	165,414	158,596	177,045	182,332
	<b>Total</b>	<b>307,546</b>	<b>270,598</b>	<b>302,170</b>	<b>296,880</b>

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	CDBG	0	367,434	457,187	470,393
	Fair Hsg Asst Prog	13,655	22,465	6,071	26,071
	Fair Hsng Initiative Prog	47,257	27,753	0	0
	Housing Choice Program	0	191,447	373,082	0
	ROC	447,097	170,742	0	250,000
	<b>Total</b>	<b>508,009</b>	<b>779,841</b>	<b>836,340</b>	<b>746,464</b>

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	270,399	242,670	263,270	270,680
	Non Personnel	37,147	27,928	38,900	26,200
	<b>Total</b>	<b>307,546</b>	<b>270,598</b>	<b>302,170</b>	<b>296,880</b>

# Civil Rights Operating Budget



## ***Authorizing Statutes***

- Enabling Legislation, Ord. 1982, c. 5, s. 150-157.
- Enabling Legislation, Ord. 1984, c. 16, s.408.
- Powers and Duties of Executive Director, Ord. 1984, c. 16, s.409.
- Procedures, Ord. 1984, c. 16, s. 411.
- Enabling Legislation, CBC Ord. c. 7, s. 150-152.
- Powers and Duties, CBC Ord. c. 7, s. 153-155.
- Responsibilities of City Agencies, CBC Ord. c. 7, s. 3156.
- Access to Public Buildings by Physically Handicapped, Ord. 1979, c. 40, s. 1-5, 7-10.
- Issuance of Temporary Parking Permits, CBC Ord. 6, s. 201-202.

## ***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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	248,563	242,670	263,270	270,680	7,410
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	12,357	0	0	0	0
51700 Workers' Compensation	9,479	0	0	0	0
<b>Total Personnel Services</b>	<b>270,399</b>	<b>242,670</b>	<b>263,270</b>	<b>270,680</b>	<b>7,410</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	18,353	16,958	25,200	13,700	-11,500
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	1,388	5,160	1,000	2,000	1,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	5,766	3,672	7,200	5,500	-1,700
<b>Total Contractual Services</b>	<b>25,507</b>	<b>25,790</b>	<b>33,400</b>	<b>21,200</b>	<b>-12,200</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,283	882	5,000	5,000	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>4,283</b>	<b>882</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	5,498	765	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
54900 Other Current Charges	1,859	491	500	0	-500
<b>Total Current Chgs &amp; Oblig</b>	<b>7,357</b>	<b>1,256</b>	<b>500</b>	<b>0</b>	<b>-500</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>307,546</b>	<b>270,598</b>	<b>302,170</b>	<b>296,880</b>	<b>-5,290</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Commissioner	CDH		1	77,749	Administrative Assistant	MYG	16	1	37,198
Executive Director	CDH		1	91,787	Admin Assistant	MYG	14	1	34,017
Board Member-Fair Housing Comm	EXO		5	26,071	Principal Clerk	MYG	11	1	28,168
					Director	BCH	10	1	56,329
					<b>Total</b>			<b>11</b>	<b>351,320</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				1,760
					Chargebacks				-26,071
					Salary Savings				-56,329
					<b>FY06 Total Request</b>				<b>270,680</b>

# External Funds History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	227,106	501,330	766,260	668,657	-97,603
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	19,895	61,974	37,875	26,644	-11,231
51500 Pension & Annuity	36,254	9,748	27,270	16,223	-11,047
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	20,721	0	0	0
51800 Indirect Costs	0	13,246	0	0	0
51900 Medicare	2,948	5,159	4,935	2,616	-2,319
<b>Total Personnel Services</b>	<b>286,203</b>	<b>612,178</b>	<b>836,340</b>	<b>714,140</b>	<b>-122,200</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	3,353	3,204	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	4,880	0	0	0	0
52900 Contracted Services	204,235	119,208	0	32,324	32,324
<b>Total Contractual Services</b>	<b>212,468</b>	<b>122,412</b>	<b>0</b>	<b>32,324</b>	<b>32,324</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	1,989	3,329	0	0	0
53900 Misc Supplies & Materials	0	1,205	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>1,989</b>	<b>4,534</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	15,393	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	7,174	10,105	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>7,174</b>	<b>25,498</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	175	12,156	0	0	0
55900 Misc Equipment	0	3,063	0	0	0
<b>Total Equipment</b>	<b>175</b>	<b>15,219</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>508,009</b>	<b>779,841</b>	<b>836,340</b>	<b>746,464</b>	<b>-89,876</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Metrolist Coord	MYO		1	46,855	Housing Counselor	MYG	15	3	112,489
Policy Analyst	MYO		1	46,855	Metrolist Counselor I	MYG	15	1	37,496
Affirm Marketing Spec	MYG	20	1	49,454	Program Assistant	MYG	14	1	25,687
Housing Specialist	MYG	17	1	34,017	Receptionist/Secretary	MYG	14	1	34,017
Education & Outreach Spec	MYG	16	1	40,233	Administrator	MYO	11	1	80,126
Investigator	MYG	16	1	30,919	Dir of Investigations	MYO	9	1	65,852
					Executive Assistant	MYO	6	1	38,586
					<b>Total</b>			<b>15</b>	<b>642,586</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				26,071
					Salary Savings				0
					<b>FY06 Total Request</b>				<b>668,657</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 Objectives

- To investigate and conciliate housing discrimination complaints in an efficient manner.
- To develop an education and outreach program that includes brochures, seminars, and PSA's aimed at individuals, landlords, and real estate professionals.
- To improve the quality and efficiency of affirmative marketing plans.
- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of clients placed in housing or on waiting lists	43%	57%	58%	56%
% of current year cases resolved within 100 days	90%	88%	93%	85%
% of affirmative marketing plans evaluated within 15 days	93%	87%	94%	90%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	6	6	6	6
Personnel Services	109,121	87,102	91,425	93,547
Non Personnel	26,192	21,648	33,200	20,540
<b>Total</b>	<b>135,313</b>	<b>108,750</b>	<b>124,625</b>	<b>114,047</b>
Total clients placed in housing or on waiting lists	1,428	583	502	500
Total clients counseled		1,026	862	900
Total cases investigated	20	8	15	15
Total affirmative marketing plans received	76	52	50	50

# 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.

## ***Program Objectives***

- To investigate and resolve complaints of alleged discrimination and harassment.

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	1	1	1	1
Personnel Services	0	0	0	0
Non Personnel	6,819	3,252	500	500
<b><i>Total</i></b>	<b><i>6,819</i></b>	<b><i>3,252</i></b>	<b><i>500</i></b>	<b><i>500</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 Objectives**

- To oversee and monitor the City's handicapped parking program in neighborhoods and downtown.
- To provide technical assistance to the City of Boston on issues pertaining to the Americans with Disabilities Act.
- To provide information and referral services to disabled individuals on rights, benefits, and resources.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLoS '06</i>
% of technical assistance requests responded to	98%	100%	100%	100%
% of advocacy cases resolved on the first call		83%	95%	93%
HP applications reviewed	287	316	855	900

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	4	4	4	4
Personnel Services	161,278	155,568	171,845	177,132
Non Personnel	4,136	3,028	5,200	5,200
<b>Total</b>	<b>165,414</b>	<b>158,596</b>	<b>177,045</b>	<b>182,332</b>
Technical assistance requests responded to	409	555	426	400
Total advocacy calls		603	518	600
HP new installations recommended			204	250
HP renewals approved			521	570
HP removal requests			117	80

# 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.

## *Fair Housing Initiative Program (FHIP)*

### ***Project Mission***

The Fair Housing Commission in partnership with the Boston Public Health Commission and the Department of Neighborhood Development will conduct a comprehensive education program on lead-safe housing and fair housing rights for families and housing providers.

## *Housing Choice Counseling 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 funds 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 through out 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.

## **FY06 Performance Objectives**

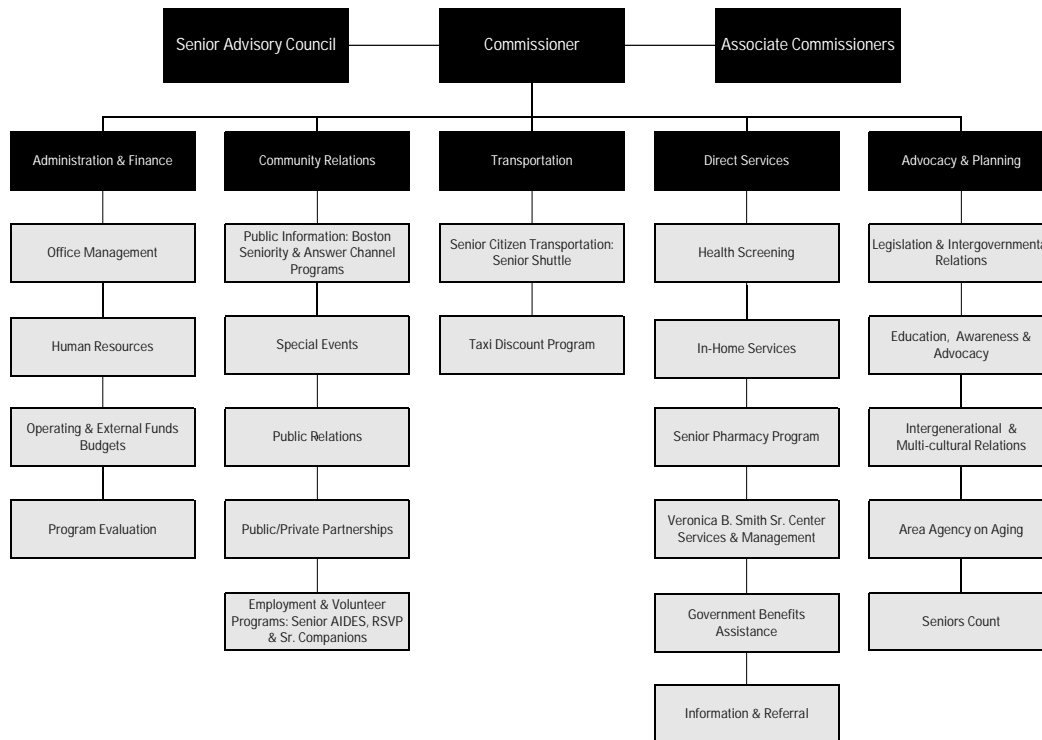
- To provide information on issues and services affecting seniors and their caregivers.
- Upgrade and maintain technology of the Senior Shuttle to increase efficiency and productivity.
- Provide administrative and fiscal support to staff and programs within budget and on time.
- Assess and address the needs of Boston's seniors.
- Identify transportation trends and implement policies and procedures to address needs.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Administration	509,728	593,449	565,814	531,989
	Community Relations	378,200	332,087	339,144	381,246
	Transportation	1,282,147	1,196,328	1,283,942	1,318,048
	Program Services	325,161	282,063	345,874	361,831
	<b>Total</b>	<b>2,495,236</b>	<b>2,403,928</b>	<b>2,534,774</b>	<b>2,593,113</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Area Agency On Aging (AAA)	3,734,237	3,945,542	4,084,249	4,428,403
	Bos Partnership Older Adults	25,085	43,869	0	0
	City Meals on Wheels	0	4,023	0	0
	E.O.E.A. Formula Grant	545,673	315,764	432,358	432,358
	Elderly Comm Universal	18,869	32,562	62,100	37,500
	Reach 2010	0	10,643	20,000	19,531
	Retired Senior Volunteers	89,671	87,057	123,607	123,607
	S.H.I.N.E.	16,744	16,841	27,738	27,298
	Senior Aides Program	382,559	169,270	255,394	256,353
	Senior Companion Program	260,090	236,969	227,492	227,492
	State Elder Lunch Program	0	664,245	571,938	571,930
	USDA Elder Lunch Program	0	681,549	436,917	436,917
	<b>Total</b>	<b>5,072,928</b>	<b>6,208,332</b>	<b>6,241,793</b>	<b>6,561,388</b>

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	2,003,025	1,962,409	2,232,984	2,330,712
Non Personnel	492,211	441,519	301,790	262,401
<b>Total</b>	<b>2,495,236</b>	<b>2,403,928</b>	<b>2,534,774</b>	<b>2,593,113</b>

# Elderly Commission Operating Budget



## ***Authorizing Statutes***

- Enabling Legislation, CBC Ord. 12, s. 100.
- Powers and Duties, CBC Ord. 12, s. 101.

## ***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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	1,956,630	1,942,770	2,178,434	2,307,612	129,178
51100 Emergency Employees	44	0	0	0	0
51200 Overtime	35,896	6,988	12,300	8,100	-4,200
51600 Unemployment Compensation	7,795	2,236	37,250	10,000	-27,250
51700 Workers' Compensation	2,659	10,414	5,000	5,000	0
<b>Total Personnel Services</b>	<b>2,003,024</b>	<b>1,962,408</b>	<b>2,232,984</b>	<b>2,330,712</b>	<b>97,728</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	47,168	37,507	41,500	39,000	-2,500
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	122,053	74,445	85,000	65,000	-20,000
52800 Transportation of Persons	22,661	24,379	9,000	24,025	15,025
52900 Contracted Services	172,292	129,612	58,000	53,348	-4,652
<b>Total Contractual Services</b>	<b>364,174</b>	<b>265,943</b>	<b>193,500</b>	<b>181,373</b>	<b>-12,127</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	51,623	57,326	73,000	70,000	-3,000
53200 Food Supplies	16,456	6,191	0	0	0
53400 Custodial Supplies	0	0	200	500	300
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	32,793	35,307	18,000	5,000	-13,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	9,500	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>110,372</b>	<b>98,824</b>	<b>91,200</b>	<b>75,500</b>	<b>-15,700</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	1,537	3,250	0	0	0
54400 Legal Liabilities	0	3,654	14,690	5,028	-9,662
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	5,398	22,251	2,400	500	-1,900
<b>Total Current Chgs &amp; Oblig</b>	<b>6,935</b>	<b>29,155</b>	<b>17,090</b>	<b>5,528</b>	<b>-11,562</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	47,597	0	0	0
55400 Lease/Purchase	10,730	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>10,730</b>	<b>47,597</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>2,495,235</b>	<b>2,403,927</b>	<b>2,534,774</b>	<b>2,593,113</b>	<b>58,339</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Commissioner Elderly Affairs	CDH		1.00	90,602	Driver	AFT	10	25.00	842,239
Dep Commissioner	EXM		1.00	56,264	Scheduler	AFT	10	4.00	129,665
Chief of Staff	MYN		1.00	59,613	Community Services/Advocate	SU6	9	6.46	217,330
Deputy Commissioner	MYN		2.67	153,714	Dispatcher	AFT	8	1.00	32,768
Office Manager	SU6	15	1.00	50,016	Executive Director	MYO	8	0.23	11,666
Scheduling Manager	SU6	15	1.00	46,701	Admin Asst I	SU6	7	2.61	88,539
Sen Admin Director	SU6	15	0.71	29,569	Fiscal Admin Assistant	SU6	7	1.00	34,566
CMOW Coordinator	SU6	13	1.00	46,242	Executive Assistant	MYO	6	1.00	53,721
Constituent Relations Coord	SU6	13	0.54	24,971	Principal Personnel Officer	SE1	6	1.00	64,644
Editor/Sen Citizen Newspaper	SU6	13	1.00	40,046	Senior Budget Analyst	SE1	6	1.00	64,644
Special Events Coordinator	SU6	13	1.00	46,242	Assistant Director	MYO	5	1.00	42,202
Fleet Maintenance Manager	SU6	12	1.00	44,465	Office Clerk	SU6	3	1.00	29,846
					Shine Assistant	SU6	3	1.00	31,239
					<b>Total</b>			<b>59.22</b>	<b>2,331,514</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				37,218
					Chargebacks				0
					Salary Savings				-61,120
					<b>FY06 Total Request</b>				<b>2,307,612</b>

# External Funds History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	1,173,884	1,069,882	1,189,940	1,164,742	-25,198
51100 Emergency Employees	159,708	137,789	130,082	149,233	19,151
51200 Overtime	281	1,781	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	89,633	82,808	116,536	106,799	-9,737
51500 Pension & Annuity	65,273	28,225	87,030	79,182	-7,848
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	668	7,340	20,362	19,279	-1,083
51900 Medicare	13,483	10,313	20,337	12,438	-7,899
<b>Total Personnel Services</b>	<b>1,502,930</b>	<b>1,338,138</b>	<b>1,564,287</b>	<b>1,531,673</b>	<b>-32,614</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	648	0	0	0
52800 Transportation of Persons	16,672	18,900	33,900	21,300	-12,600
52900 Contracted Services	3,457,172	4,768,369	4,551,876	4,953,802	401,926
<b>Total Contractual Services</b>	<b>3,473,844</b>	<b>4,787,917</b>	<b>4,585,776</b>	<b>4,975,102</b>	<b>389,326</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	20,102	38,876	35,900	30,612	-5,288
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,518	9,364	13,500	24,000	10,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	407	21,320	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>25,027</b>	<b>69,560</b>	<b>49,400</b>	<b>54,612</b>	<b>5,212</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54900 Other Current Charges	540	8,025	5,671	0	-5,671
<b>Total Current Chgs &amp; Oblig</b>	<b>540</b>	<b>8,025</b>	<b>5,671</b>	<b>0</b>	<b>-5,671</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	70,587	0	0	0	0
55400 Lease/Purchase	0	0	1,800	0	-1,800
55600 Office Furniture & Equipment	0	1,027	0	0	0
55900 Misc Equipment	0	3,665	34,859	0	-34,859
<b>Total Equipment</b>	<b>70,587</b>	<b>4,692</b>	<b>36,659</b>	<b>0</b>	<b>-36,659</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>5,072,928</b>	<b>6,208,332</b>	<b>6,241,793</b>	<b>6,561,387</b>	<b>319,594</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Senior Aide	EXO		43.00	281,571	Constituent Relations Coord	SU6	13	0.46	21,271
Deputy Commissioner	MYN		1.33	75,365	Grants Payroll Coordinator	SU6	13	1.00	40,846
Coord Area Agency on Aging	SU6	15	1.00	50,016	Taxi Coupon Coordinator	SU6	13	1.00	41,517
Coordinator Field Services	SU6	15	1.00	50,016	Program Monitor Supervisor	SU6	12	1.00	36,422
Dir of Caregiver Support Services	SU6	15	1.00	37,764	Program Monitor	SU6	10	2.00	71,738
Inf/Ref SHINE Dir	SU6	15	1.00	44,030	Community Services/Advocate	SU6	9	1.54	52,362
Nutrition Adv & Plan Dir	SU6	15	1.00	38,385	Health & Fitness Advocate	SU6	9	1.00	39,529
RSVP Director	SU6	15	1.00	50,016	Health Service Advocate	SU6	9	4.00	128,273
Sen Admin Director	SU6	15	0.29	12,078	Executive Director	MYO	8	0.77	39,056
Senior Companion Director	SU6	15	1.00	50,016	Admin Asst I	SU6	7	1.39	43,282
Special Assistant (Hlth/Hous)	SU6	15	1.00	50,016	Elder Housing Advocate	SU6	7	1.00	39,529
					<b>Total</b>			<b>67.78</b>	<b>1,293,101</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				1,500
					Chargebacks				0
					Salary Savings				-129,858
					<b>FY06 Total Request</b>				<b>1,164,742</b>

# Program 1. Administration

*Francis Thomas, Manager Organization: 387100*

## **Program Description**

The Administration Program provides fiscal supervision of all Commission programs, and procures resources to ensure that all programs perform their mission on time and on budget. The program provides data management, purchasing, staff training, program evaluation and analysis. 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 Objectives**

- Develop resources to support the elder community.
- Provide administrative and fiscal support to staff and programs within budget and on time.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLOS '06</i>
% of bills processed in 5 days			74%	100%
% grantee documentation submitted on time			35%	100%
% grantor documentation submitted on time			76%	100%
% available regular hours worked			76%	80%

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	11	10	9	8
Personnel Services	378,338	456,934	463,224	475,461
Non Personnel	131,390	136,515	102,590	56,528
<b>Total</b>	<b>509,728</b>	<b>593,449</b>	<b>565,814</b>	<b>531,989</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 Objectives

- To provide information on issues and services affecting seniors and their caregivers.
- To increase public awareness of senior issues and commission programs.
- To provide seniors with employment and volunteer opportunities.
- To encourage senior participation in social and recreational events.

Program Outcomes	Actual '03	Actual '04	Projected '05	PL05 '06
Boston Seniority News distributed	195,000	176,000	80,000	189,970
Television programs produced	63	56	25	62
Seniors Aides enrolled	59	23	55	63
Seniors volunteering	568	562	531	556
% change in seniors participating in events	14%	6%	-9%	98%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	7	7	9	9
Personnel Services	257,632	253,665	329,144	353,481
Non Personnel	120,568	78,422	10,000	27,765
<b>Total</b>	<b>378,200</b>	<b>332,087</b>	<b>339,144</b>	<b>381,246</b>
Seniors participating in events	18,258	19,387	17,665	35,000
Events produced/assisted	87	80	50	100



# Program 3. Transportation

Greg Rooney, 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 Objectives

- Identify transportation trends and implement policies and procedures to address needs.
- Upgrade and maintain technology of the Senior Shuttle to increase efficiency and productivity.
- To increase availability and accessibility of transportation services.
- Maintain collaborations and continue to develop partnerships with other service providers.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
% change in ridership	-13%	-13%	16%	-7%
% of medical trip requests fulfilled	98%	98%	100%	100%
% available Senior Shuttle driver time worked			80%	88%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	37	33	33	33
Personnel Services	1,056,998	984,973	1,103,742	1,148,940
Non Personnel	225,149	211,355	180,200	169,108
<b>Total</b>	<b>1,282,147</b>	<b>1,196,328</b>	<b>1,283,942</b>	<b>1,318,048</b>
Total rides	47,013	40,928	47,491	44,000
Shopping rides	14,293	12,572	13,860	13,000
Social and recreational rides	5,882	4,471	8,060	5,000
Requests for medical rides	27,288	24,347	25,690	26,000
Medical ride requests fulfilled	26,838	23,882	25,572	26,000

# Program 4. Program Services

Joanne Lee, Manager Organization: 387400

## Program Description

Program Services is comprised of the Direct Services and the Advocacy and Planning units. The Direct Services unit's advocates provide face-to-face assistance with government benefits, health screening programs and other programs that promote healthy and independent living. The unit oversees the Veronica B. Smith Multi-Service Senior Center and is also responsible for assessing the needs of elders through community forums, town meetings, 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 in Boston neighborhoods. Advocacy and Planning is developing the Kinship Program to serve seniors and their caregivers in intergenerational and multicultural households which will provide information, referral services, and educational and life-long learning opportunities for grandparents raising grandchildren, seniors in other kinship households, caregivers and senior service providers.

## Program Objectives

- To monitor the provisions of meals to elders and the operation of the elder nutrition program to ensure compliance with federal, state, and local requirements.
- Assess and address the needs of Boston's seniors.
- Develop and implement intergenerational programs.
- To provide elders with health screening services.
- To improve availability of information on services and issues of importance to seniors, their caregivers and other service providers.
- To improve assistance for obtaining government benefits and other services.
- Coordinate and implement elder health and fitness programs and special recreational and educational events to decrease isolation and stimulate life-long learning.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Seniors obtaining new government benefits				1,400
Seniors participating in health and fitness programs	2,198	954	1,385	1,200
Seniors participating in educational programs	1,361	2,260	2,104	2,500
% seniors reached via needs assessment survey or Seniors Count	10%	2%	0%	2%
Intergenerational programs/events	23	19	25	15
% change in health screenings	24%	-58%	-15%	52%
% change in information and referral services	10%	-1%	-21%	12%
Total congregate meals served			271,683	241,400
Total home-delivered meals			368,654	348,000
Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	11	9	10	10
Personnel Services	310,056	266,836	336,874	352,831
Non Personnel	15,105	15,227	9,000	9,000
<b>Total</b>	<b>325,161</b>	<b>282,063</b>	<b>345,874</b>	<b>361,831</b>
Health screenings	9,056	3,076	2,623	4,000
Information and referral services	15,020	14,925	11,850	13,500
Community advocates home visits	1,542	1,439	1,582	1,400

# External Funds Projects

## *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.

## *Area Agency on Aging*

### ***Project Mission***

The Elderly Commission is designated as Boston's Area Agency on Aging (AAA) by the federal government. As such, 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.

## *Boston Meals-on-Wheels*

### ***Project Mission***

Boston Meals-on-Wheels is funded through the federal government and the fund-raising efforts of the Commission. The program enhances the quality of life for Boston's seniors by providing nutritious meals to homebound seniors who are unable to reach their local grocery store, shop for food, or prepare their meals. Elders receive a hot meal, a warm smile, and a cheery greeting. For many seniors, this their only companionship for the day - and sometimes their only food for the day.

## *Boston Partnership For Older Adults*

### ***Project Mission***

This grant is funded by the Robert Wood Johnson Foundation with financial support from numerous businesses, joins multiple public and private sector partners and seniors is for the purpose of developing a comprehensive service system for seniors through identifying current service gaps, resources, current allocations of those resources, and the changing needs of seniors. BPOA will organize the work of coalitions and service providers to fill service gaps with coordinated resources through the development of a consumer focused and culturally competent long-term care system. When implemented, this plan will develop the infrastructure needed to meet the needs of current Baby Boomers as they enter their senior years.

## *EOEA Elder Lunch Program (State)*

### ***Project Mission***

This 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 EOEA Formula 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 (with Tufts University at convenient location, and Health Promotion Programs (major health education campaigns, such as heat and cold stress). The Housing Unit provides information, referral and direct assistance to Boston's elder tenants and homeowners.

**Project Mission**

Funded by an Administration on Aging demonstration grant, 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 purpose of the Retired Senior Volunteer Program (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 Aides Program**

**Project Mission**

The Senior Aides Program is a part-time training employment program for low-income seniors who are at least 55 years old and Boston residents.

**Senior Companion Program (Federal)**

**Project Mission**

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**

This grant funds information, counseling, and assistance around health insurance and benefit options for elders.

**Suffolk County Caregiver Alliance (Federal)**

**Project Mission**

This program is funded through a AAA grant. Supports and guides caregivers and supports them to cope with stress related to caregiving. Offers caregivers the following support in many languages: education and training, employer solutions, grandparent support, specialized information and referral, support groups and caregiver advisors.

**USDA Elder Lunch Program (Federal)**

**Project Mission**

This grant is provided by US Department of Agriculture (USDA) for the purpose of providing direct funding to nutritional service providers.

# Emergency Shelter Commission Operating Budget

*James Greene, Acting 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.

## **FY06 Performance Objectives**

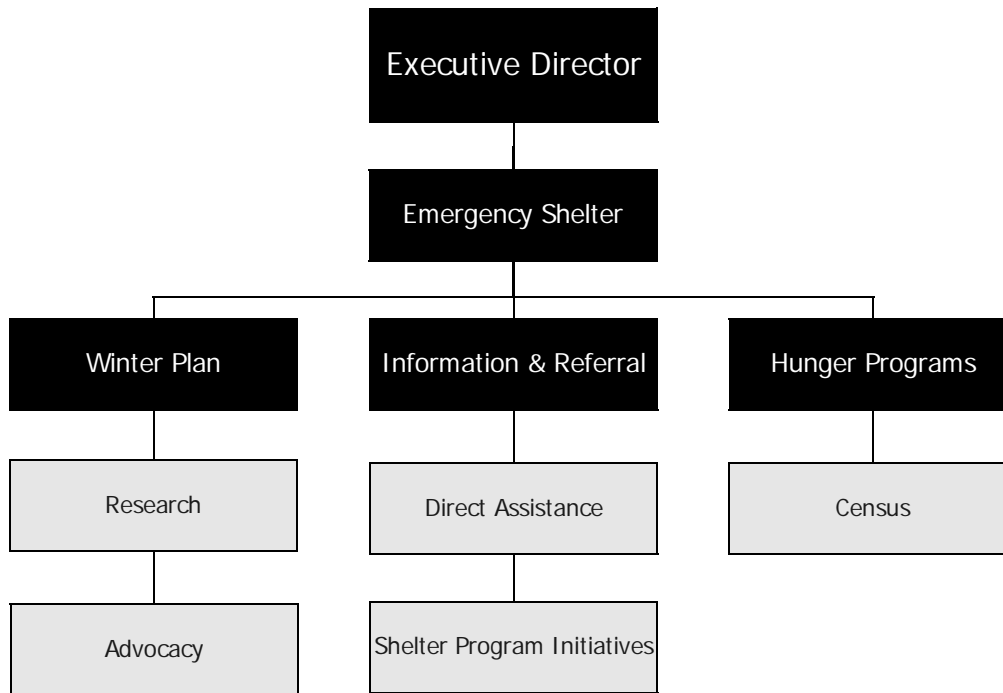
- To issue annual reports on the number of Boston residents in need of shelter and food assistance and to use this information to direct policy and funding decisions.
- To provide food assistance to families and individuals in Boston who are at-risk of hunger.
- To secure funding for programs that assist homeless persons in moving along the continuum of care and into permanent housing.
- To provide information and referral to individuals and families in need of shelter, food or housing assistance.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Emergency Shelter Commission	572,183	499,903	533,568	535,448
	<b>Total</b>	<b>572,183</b>	<b>499,903</b>	<b>533,568</b>	<b>535,448</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Can Share/Project Bread	2,079	11,306	10,875	10,875
	<b>Total</b>	<b>2,079</b>	<b>11,306</b>	<b>10,875</b>	<b>10,875</b>

<i>Selected Service Indicators</i>		<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
	Personnel Services	234,643	196,887	235,352	238,223
	Non Personnel	337,540	303,016	298,216	297,225
	<b>Total</b>	<b>572,183</b>	<b>499,903</b>	<b>533,568</b>	<b>535,448</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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	234,643	196,887	235,352	238,223	2,871
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>234,643</b>	<b>196,887</b>	<b>235,352</b>	<b>238,223</b>	<b>2,871</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	3,758	3,397	5,052	5,052	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	322	800	800	0
52800 Transportation of Persons	169	1,076	1,500	1,500	0
52900 Contracted Services	330,518	294,795	286,614	286,614	0
<b>Total Contractual Services</b>	<b>334,445</b>	<b>299,590</b>	<b>293,966</b>	<b>293,966</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	239	112	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	2,538	1,268	3,250	2,259	-991
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>2,777</b>	<b>1,380</b>	<b>3,250</b>	<b>2,259</b>	<b>-991</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	319	595	1,000	1,000	0
<b>Total Current Chgs &amp; Oblig</b>	<b>319</b>	<b>595</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	1,450	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>572,184</b>	<b>499,902</b>	<b>533,568</b>	<b>535,448</b>	<b>1,880</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Executive Director	CDH		1	77,086	Staff Assistant III	MYO	7	1	58,197
Program Monitor	MYO		1	59,146	Administrative Assistant	MYO	5	1	49,198
					Staff Assistant	MYO	5	1	49,198
					<b>Total</b>			<b>5</b>	<b>292,825</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	4,544			
					Chargebacks	-59,146			
					Salary Savings	0			
					<b>FY06 Total Request</b>	<b>238,223</b>			



# External Funds History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
<b>Total Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	2,079	5,205	4,500	10,875	6,375
<b>Total Contractual Services</b>	<b>2,079</b>	<b>5,205</b>	<b>4,500</b>	<b>10,875</b>	<b>6,375</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	6,101	6,375	0	-6,375
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>6,101</b>	<b>6,375</b>	<b>0</b>	<b>-6,375</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>2,079</b>	<b>11,306</b>	<b>10,875</b>	<b>10,875</b>	<b>0</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 Objectives

- To issue annual reports on the number of Boston residents in need of shelter and food assistance and to use this information to direct policy and funding decisions.
- To provide food assistance to families and individuals in Boston who are at-risk of hunger.
- To secure funding for programs that assist homeless persons in moving along the continuum of care and into permanent housing.
- To provide information and referral to individuals and families in need of shelter, food or housing assistance.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Homeless population census	6,210	6,113	5,819	5,819
Meals served through Can Share and other Hunger Grant programs	291,487	273,853	365,223	365,223
Dollar resources secured (McKinney Funding)	\$15.6M	\$16.3M	\$19.1M	\$19.1M
Individuals and families receiving information and referrals	1,432	1,853	2,131	1,800

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	6	5	5	5
Personnel Services	234,643	196,887	235,352	238,223
Non Personnel	337,540	303,016	298,216	297,225
<b>Total</b>	<b>572,183</b>	<b>499,903</b>	<b>533,568</b>	<b>535,448</b>
Pounds of food collected	378,933	356,008	474,790	375,375

# External Funds Projects

*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.

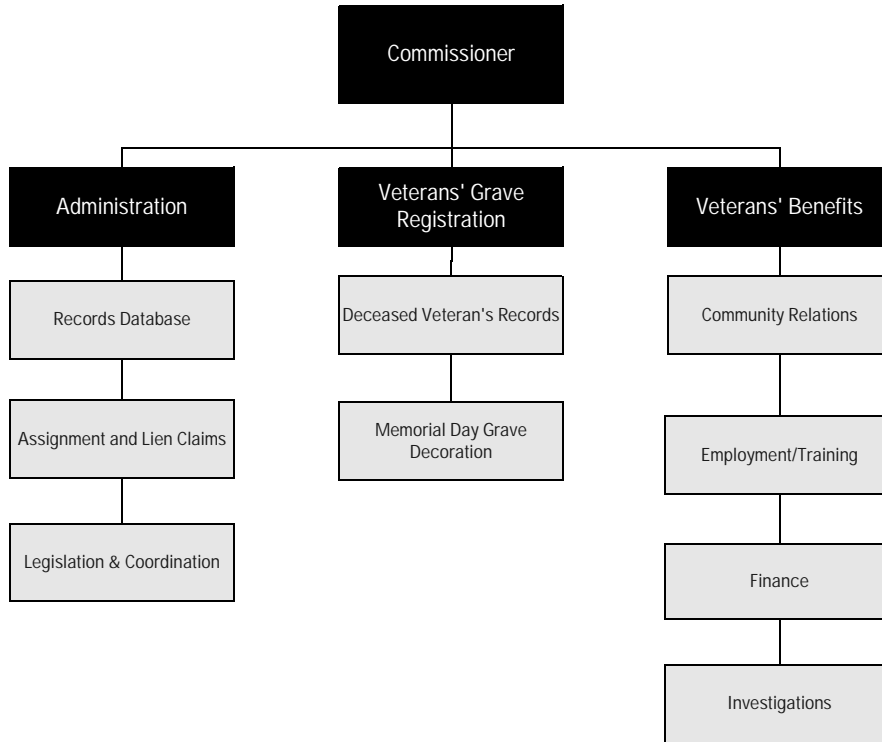
## FY06 Performance Objectives

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

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Veterans' Services	3,257,326	3,168,192	3,390,877	3,390,877
	<b>Total</b>	<b>3,257,326</b>	<b>3,168,192</b>	<b>3,390,877</b>	<b>3,390,877</b>

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	797,771	798,519	811,911	823,739
	Non Personnel	2,459,555	2,369,673	2,578,966	2,567,138
	<b>Total</b>	<b>3,257,326</b>	<b>3,168,192</b>	<b>3,390,877</b>	<b>3,390,877</b>

# Veterans' Services Department Operating Budget



## ***Authorizing Statutes***

- Enabling Legislation, Ord. 1954, c. 2, s. 66.
- Veterans' Benefits, MGLA c. 115, as amended.
- Appropriation for Grave Decoration, MGLA c. 115, s. 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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	797,771	769,590	783,097	794,431	11,334
51100 Emergency Employees	0	28,929	28,814	29,308	494
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>797,771</b>	<b>798,519</b>	<b>811,911</b>	<b>823,739</b>	<b>11,828</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	15,597	14,692	17,000	16,266	-734
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	235	4,367	3,500	3,000	-500
52800 Transportation of Persons	2,811	5,153	6,797	6,797	0
52900 Contracted Services	156,571	96,927	108,820	103,000	-5,820
<b>Total Contractual Services</b>	<b>175,214</b>	<b>121,139</b>	<b>136,117</b>	<b>129,063</b>	<b>-7,054</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	5,891	5,245	8,074	7,500	-574
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	15,267	16,000	16,000	0
<b>Total Supplies &amp; Materials</b>	<b>5,891</b>	<b>20,512</b>	<b>24,074</b>	<b>23,500</b>	<b>-574</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	11,188	0	5,000	0	-5,000
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	2,264,647	2,215,885	2,407,500	2,407,500	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,218	1,666	2,775	6,075	3,300
<b>Total Current Chgs &amp; Oblig</b>	<b>2,278,053</b>	<b>2,217,551</b>	<b>2,415,275</b>	<b>2,413,575</b>	<b>-1,700</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	397	10,472	3,500	1,000	-2,500
<b>Total Equipment</b>	<b>397</b>	<b>10,472</b>	<b>3,500</b>	<b>1,000</b>	<b>-2,500</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>3,257,326</b>	<b>3,168,193</b>	<b>3,390,877</b>	<b>3,390,877</b>	<b>0</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Commissioner	CDH		1	70,190	Veterans Services Supervisor	SU4	13	2	73,889
Burial Agent	SU4	17	1	41,437	Social Service Tech	SU4	12	1	28,515
Community Relations Specialist	SU4	17	1	56,733	Pr Admin Asst	SE1	9	1	83,425
Admin Assistant	SU4	15	1	48,495	Prin Admin Asst	SE1	6	1	64,385
Executive Secretary	SU4	15	1	43,674	Senior Admin Analyst	SE1	6	1	64,644
Head Admin Clerk	SU4	14	1	43,111	Deputy Commissioner Veterans	SE1	5	1	58,327
Head Administrative Clerk	SU4	14	1	34,400	Executive Secretary	SE1	5	1	59,309
					Admin Asst	SE1	4	1	52,334
					<b>Total</b>			<b>16</b>	<b>822,868</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				13,000
					Chargebacks				0
					Salary Savings				-41,437
					<b>FY06 Total Request</b>				<b>794,431</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 Objectives

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

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
% of individual graves decorated	79%	76%	96%	100%
% of individuals who qualify for and are provided aid	100%	100%	100%	100%
% of hero squares decorated	100%	100%	100%	100%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	19	16	16	16
Personnel Services	797,771	798,519	811,911	823,739
Non Personnel	2,459,555	2,369,673	2,578,966	2,567,138
<b>Total</b>	<b>3,257,326</b>	<b>3,168,192</b>	<b>3,390,877</b>	<b>3,390,877</b>
Individual graves decorated	46,338	59,360	59,825	60,700
Burial requests (Mt. Hope, Bourne)	474	279	218	230
Individuals qualifying for aid	11,647	11,898	14,648	13,800
Individuals provided with aid	11,647	11,898	14,648	13,800
Veterans contacted	74,909	83,347	80,356	85,000
Total hero squares	1,212	1,224	1,230	1,240



# 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; emphasizing economic opportunity, child care, youth programs for girls, and health and safety issues.

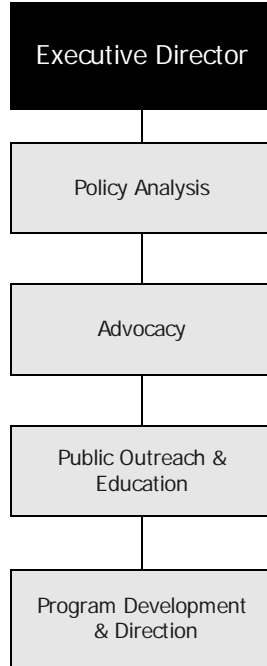
## FY06 Performance Objectives

- Through advocacy and educational programs, provide opportunities for girls to experience a full range of life options.
- To provide technical assistance to constituents and organizations on issues concerning women.
- To advocate for increased attention to public policy initiatives that affect women's equal participation, economic security, family commitments, health, and safety.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Women's Commission	152,484	139,939	146,846	150,143
	<b>Total</b>	<b>152,484</b>	<b>139,939</b>	<b>146,846</b>	<b>150,143</b>

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	141,266	137,177	143,927	147,224
	Non Personnel	11,218	2,762	2,919	2,919
	<b>Total</b>	<b>152,484</b>	<b>139,939</b>	<b>146,846</b>	<b>150,143</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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	141,266	137,177	143,927	147,224	3,297
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>141,266</b>	<b>137,177</b>	<b>143,927</b>	<b>147,224</b>	<b>3,297</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	1,649	1,752	1,669	1,669	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	300	300	300	0
52800 Transportation of Persons	1,448	0	0	0	0
52900 Contracted Services	5,429	322	525	525	0
<b>Total Contractual Services</b>	<b>8,526</b>	<b>2,374</b>	<b>2,494</b>	<b>2,494</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	2,462	388	425	425	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>2,462</b>	<b>388</b>	<b>425</b>	<b>425</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	230	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>152,484</b>	<b>139,939</b>	<b>146,846</b>	<b>150,143</b>	<b>3,297</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Director	CDH		1	85,308	Staff Assistant III	MYO	7	1	59,146
					<b>Total</b>			<b>2</b>	<b>144,454</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	2,770			
					Chargebacks	0			
					Salary Savings	0			
					<b>FY06 Total Request</b>	<b>147,224</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 Objectives

- To provide technical assistance to constituents and organizations on issues concerning women.
- To advocate for increased attention to public policy initiatives that affect women's equal participation, economic security, family commitments, health, and safety.
- Through advocacy and educational programs, provide opportunities for girls to experience a full range of life options.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Girls participating in Take Our Daughters to Work Day	73	85	85	70
% of constituents who receive appropriate referrals within one business day	89%	85%	81%	85%
Collaborations with City departments, women's organizations, and community groups to advocate for public policy issues that affect women in Boston	4	5	6	4
Presentations given	14	17	10	15
Events planned/co-sponsored	16	19	13	15

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	3	2	2	2
Personnel Services	141,266	137,177	143,927	147,224
Non Personnel	11,218	2,762	2,919	2,919
<b>Total</b>	<b>152,484</b>	<b>139,939</b>	<b>146,846</b>	<b>150,143</b>
Constituents receiving referrals within one business day	353	364	337	360
Referrals requested	395	426	414	425
Technical assistance efforts	86	65	85	75





# 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.

## FY06 Performance Objectives

- 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 '03	Total Actual '04	Total Approp '05	Total Budget '06
	Youth Fund	6,616,769	3,661,347	3,804,343	3,806,648
	<b>Total</b>	<b>6,616,769</b>	<b>3,661,347</b>	<b>3,804,343</b>	<b>3,806,648</b>

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Challenge Grant	340,735	0	0	0
	Summer Jobs Challenge	296,796	0	0	0
	Youthworks	0	0	0	1,200,000
	<b>Total</b>	<b>637,531</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	174,694	181,150	215,380	217,685
	Non Personnel	6,442,076	3,480,197	3,588,963	3,588,963
	<b>Total</b>	<b>6,616,769</b>	<b>3,661,347</b>	<b>3,804,343</b>	<b>3,806,648</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](http://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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	171,179	181,150	215,380	217,685	2,305
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	3,514	0	0	0	0
<b>Total Personnel Services</b>	<b>174,693</b>	<b>181,150</b>	<b>215,380</b>	<b>217,685</b>	<b>2,305</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	8,431	52	19,100	19,100	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	150	775	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	5,113	5,730	14,100	14,100	0
<b>Total Contractual Services</b>	<b>13,694</b>	<b>6,557</b>	<b>33,200</b>	<b>33,200</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	4,253	0	2,000	2,000	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	500	500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	386	913	11,000	11,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	13,577	17,007	50,500	50,500	0
<b>Total Supplies &amp; Materials</b>	<b>18,216</b>	<b>17,920</b>	<b>64,000</b>	<b>64,000</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	695	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	2,207	3,573	18,500	18,500	0
<b>Total Current Chgs &amp; Oblig</b>	<b>2,902</b>	<b>3,573</b>	<b>18,500</b>	<b>18,500</b>	<b>0</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	76,319	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	305	0	0	0	0
<b>Total Equipment</b>	<b>305</b>	<b>76,319</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	6,406,960	3,375,829	3,473,263	3,473,263	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>6,406,960</b>	<b>3,375,829</b>	<b>3,473,263</b>	<b>3,473,263</b>	<b>0</b>
<b>Grand Total</b>	<b>6,616,770</b>	<b>3,661,348</b>	<b>3,804,343</b>	<b>3,806,648</b>	<b>2,305</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Administrative Assistant III	MYO	8	1	64,754	CBO Director	MYO	4	1	44,677
Executive Director	MYO	8	1	71,853	Staff Assistant	MYO	3	1	32,902
					<b>Total</b>			<b>4</b>	<b>214,185</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				3,500
					Chargebacks				0
					Salary Savings				0
					<b>FY06 Total Request</b>				<b>217,685</b>

# External Funds History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	637,531	0	0	0	0
Total Contractual Services	637,531	0	0	0	0
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	1,200,000	1,200,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	1,200,000	1,200,000
<b>Grand Total</b>	<b>637,531</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</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 Objectives

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

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
Summer hires	5,095	2,476	2,556	3,300
Community based organizations served	184	180	212	200
Number of volunteer hours by Mayor's Youth Council				1,800
Surveys completed for Youthline		1,571	1,526	1,500
Referrals provided by Youthline		1,609	1,525	1,400

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	4	4	4	4
Personnel Services	174,694	181,150	215,380	217,685
Non Personnel	6,442,076	3,480,197	3,588,963	3,588,963
<b>Total</b>	<b>6,616,769</b>	<b>3,661,347</b>	<b>3,804,343</b>	<b>3,806,648</b>

# External Funds Projects

## *Youthworks*

### ***Project Mission***

The Youthworks program is a Summer Jobs for At-Risk Youth program funded through a Commonwealth of Massachusetts' FY2005 budget supplemental, Ch.352 of the Acts of 2004. Funds are targeted to cities in Massachusetts that have the greatest incidence of juvenile detention and adjudication for low-income youth under the age of 18 to ensure access to summer job opportunities during the summer of 2005.