

Health & Human Services

- Health & Human Services 106
 - Office of Health & Human Services107
 - Health & Human Services 112
 - Office of Health & Human Services 113
 - Age Strong..... 118
 - Age Strong Administration124
 - Age Strong Operations125
 - Age Strong Transportation.....126
 - Programs & Partnerships 127
 - Boston Centers for Youth & Families 130
 - Administrative & Policy137
 - Sports & Fitness138
 - Youth & Family Services.....139
 - Child Care & Out-of-School..... 140
 - Commission for Persons With Disabilities.....153
 - Disabilities 157
 - Fair Housing & Equity158
 - Fair Housing Commission.....164
 - Office for Immigrant Advancement..... 166
 - Immigrant Advancement171
 - Public Health Commission..... 174
 - Public Health Services183
 - Boston VETS.....204
 - Veterans' Services.....208
 - Youth Engagement & Employment209
 - Youth Engagement & Employment214

Health & Human Services

Marty Martinez, Chief of Human Services,

Cabinet Mission

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

Operating Budget	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Office of Health & Human Services	0	0	0	1,655,798
Age Strong	3,568,632	3,723,852	3,965,665	4,196,097
Boston Centers for Youth & Families	29,151,769	27,468,083	29,605,788	28,801,675
Boston VETS	3,233,627	2,937,050	4,705,679	4,612,875
Commission for Persons With Disabilities	428,128	400,491	487,540	510,616
Emergency Shelter Commission	0	0	0	0
Fair Housing & Equity	258,665	290,704	318,366	317,514
Office for Immigrant Advancement	443,901	411,935	627,767	875,549
Public Health Commission	79,563,339	87,967,402	93,405,427	102,473,529
Youth Engagement & Employment	6,336,200	6,091,124	6,990,581	7,818,028
Total	122,984,261	129,290,641	140,106,813	151,261,681

Capital Budget Expenditures	Actual '18	Actual '19	Estimated '20	Projected '21
Boston Centers for Youth & Families	7,999,504	3,597,802	3,750,000	15,700,000
Public Health Commission	2,061,451	2,630,896	2,652,300	18,642,381
Total	10,060,955	6,228,698	6,402,300	34,342,381

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Age Strong	7,656,314	8,200,762	6,834,725	7,636,308
Boston Centers for Youth & Families	1,364,631	1,709,416	1,414,333	928,014
Fair Housing & Equity	740,267	711,800	791,543	737,846
Office for Immigrant Advancement	347,514	254,130	241,000	241,000
Office of Health & Human Services	0	0	0	274,050
Youth Engagement & Employment	950,818	856,047	936,920	1,000,000
Total Cabinet	11,059,544	11,732,155	10,218,521	10,817,218

Office of Health & Human Services

Operating Budget

Marty Martinez, Chief of Health & Human Services, Appropriation 388000

Department Mission

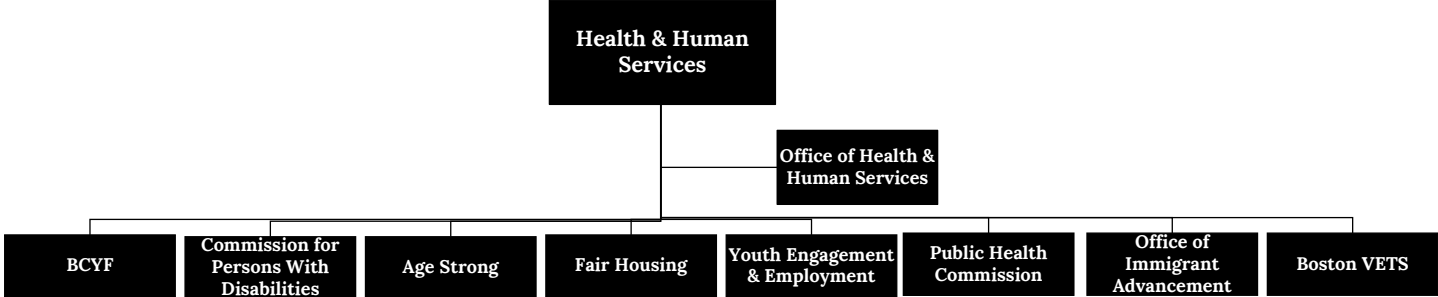
The Office of Health & Human Services oversees all programs and operations of the Health & Human Services Cabinet. The Office also provides centralized policy development and coordination.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Mayor's Office of Food Access	0	0	0	524,722
	Office of Health & Human Services	0	0	0	1,131,076
	Total	0	0	0	1,655,798

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Can Share	0	0	0	10,000
	Children's Hospital- Boston EATS	0	0	0	80,000
	Double Up Food Bucks	0	0	0	160,000
	Strategic Planning Grant	0	0	0	24,050
	Total	0	0	0	274,050

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	0	0	0	845,648
	Non Personnel	0	0	0	810,150
	Total	0	0	0	1,655,798

Office of Health & Human Services Operating Budget



Description of Services

The Office of Health & Human Services oversees the operations of the individual departments within the cabinet. The Office also provides policy development and support for those departments and the Food Access and Public Safety programs.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	0	0	0	845,648	845,648
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	845,648	845,648
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	0	0	0	1,000	1,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	797,000	797,000
Total Contractual Services	0	0	0	798,000	798,000
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	500	500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	11,500	11,500
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	12,000	12,000
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	150	150
Total Current Chgs & Oblig	0	0	0	150	150
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	0	1,655,798	1,655,798

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Chief of Human Services	CDH	NG	1.00	150,412	Special Asst II	MYO	11	1.00	105,141
Dir of Food Initiative	EXM	NG	1.00	92,065	Staff - Asst	MYN	NG	1.00	46,947
Spec Asst to Chief of Human Services	MYN	NG	4.00	281,576	Staff Assistant II	MYO	06	2.00	111,900
					Staff Asst	MYO	05	1.00	55,607
					Total			11	843,648
					Adjustments				
					Differential Payments				0
					Other				2,000
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				845,648

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	274,050	274,050
Total Contractual Services	0	0	0	274,050	274,050
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	0	274,050	274,050

Program 1. Health & Human Services

Marty Martinez,, *Manager, Organization 388100*

Program Description

The Office of Health & Human Services oversees all programs and operations of the Health & Human Services Cabinet. The Office also provides centralized policy development and coordination

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	0	0	0	586,076
Non Personnel	0	0	0	545,000
Total	0	0	0	1,131,076

Program 2. Mayor's Office Food Access

Catalina Lopez-Ospina, Director, Organization 388200

Program Description

The Office of Food Access works to make healthy food more available and affordable in Boston

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	0	0	0	259,572
Non Personnel	0	0	0	265,150
Total	0	0	0	524,722

External Funds Projects

Boston Food Policy

Project Mission

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

Can Share

Project Mission

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

Childhood Obesity Prevention

Project Mission

The Mayor's Office of Food Access (OFA) seeks to improve equitable access to nutritious food with respect to affordability, physical accessibility, and cultural appropriateness. OFA supports the needs of individuals and families living in the City of Boston who face food access barriers and are food insecure or at risk of food insecurity. One in six Bostonians are estimated to be food insecure. Among Bostonians, there are several populations that are experiencing food insecurity at disparately higher rates, including children, single-female headed households, foreign-born individuals, and people of color. OFA seeks to find solutions to food insecurity that address these inequities.

Children's Hospital- Boston EATS

Project Mission

Boston Eats seeks to improve food access in Boston communities by increasing the number of open sites for summer and after-school meals. These open sites offer free meals to children age 18 and under in a stigma-free way, without prior registration, identification, or any eligibility requirements to receive a meal. These meal sites ensure that children have access to free, healthy food when school breakfast and lunch are not available. This work happens through partnerships with community partners who can expand the support they offer to their community through the resources provided through this program, including technical assistance from coordinating partners and mini-grants to fund meal site activities.

Double Up Food Bucks

Project Mission

Double Up Boston Food Bucks Pilot Program will increase the buying power of SNAP recipients to buy fresh food and vegetables, by expanding SNAP-matching programs to locally-owned, brick-and-mortar food retailers. OFA is participating in a multi-state USDA Food Insecurity Nutrition Incentive (FINI) application led by Fair Food Network (FFN). Fair Food Network, is a non-profit in Minnesota that pioneers solutions that support farmers strengthen local economies, and increase access to healthy food, specifically in underserved communities.

Mayor's Food Security Action Plan

Project Mission

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

Project Mission

The Mayor's Office of Food Access is planning to create a Strategic Plan for the Office and the Boston Food Access Council (BFAC) that aligns with the City of Boston Imagine Boston 2030 plan. OFA anticipates that Share our Strength will provide funding for a consultant who will meet extensively with stakeholders, identifying the strengths and evaluating the quality of existing partnerships with the Office, helping to evaluate the Office's existing services and programs and to help shape a City agenda for tackling issues of food access and insecurity. This consultancy will also help to facilitate a stakeholder convening, to present the information gathered during the meetings and get and incorporate feedback. All this information will culminate in the creation of a strategic plan and implementation metrics to shape this larger community agenda. Funds will also be used to host a one day Boston Food Access summit.

Age Strong Operating Budget

Emily Shea, Commissioner, Appropriation 387000

Department Mission

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

Selected Performance Goals

Age Strong Operations

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

Age Strong Transportation

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

Programs & Partnerships

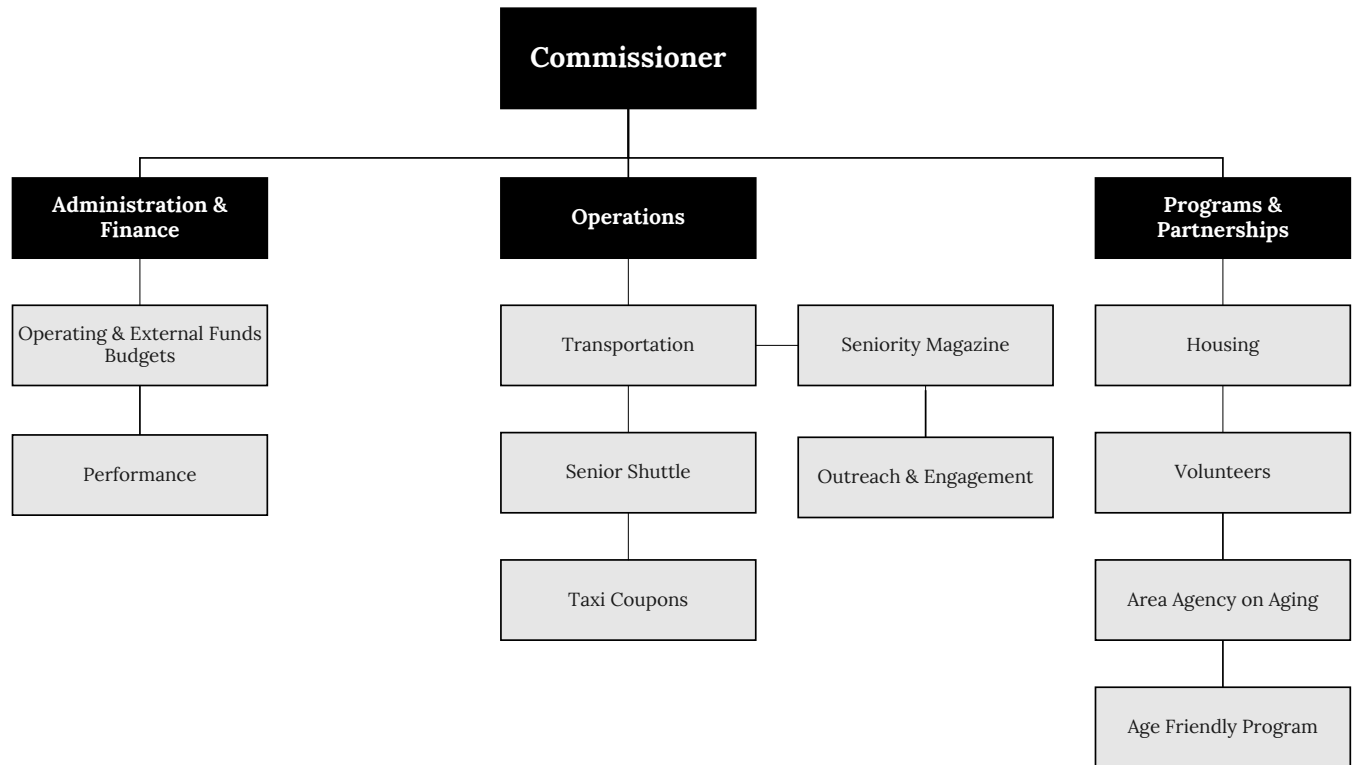
- Promote meaningful volunteer engagement opportunities to Boston's older adults.
- Set course for successful aging programs, policies and practices in Boston.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Age Strong Administration	972,677	1,061,716	975,121	1,002,773
	Age Strong Operations	955,975	1,015,786	830,607	1,018,483
	Age Strong Transportation	1,455,308	1,378,199	1,534,829	1,514,701
	Programs & Partnerships	184,672	268,151	625,108	660,140
	Total	3,568,632	3,723,852	3,965,665	4,196,097

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Area Agency On Aging (AAA)	4,144,039	4,613,075	3,389,982	4,109,288
	Elderly Universal Fund	113,855	46,266	101,425	100,000
	EOEA Formula Grant	1,032,833	1,019,747	1,082,988	1,064,286
	MassDOT Mobility Management Grant	0	35,000	0	0
	MCOA Respite	0	23,746	64,085	68,195
	Mobility Assistance Program	0	0	0	35,000
	Nutrition Services Incentive Program	371,122	387,318	349,004	352,818
	Prevention Wellness Trust Fund	67,176	0	0	0
	Retired Senior Volunteers Program	137,323	120,889	125,783	137,753
	Senior Companion Program	268,418	272,829	233,330	280,840
	State Elder Lunch Program	1,521,548	1,681,892	1,488,128	1,488,128
	Total	7,656,314	8,200,762	6,834,725	7,636,308

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	2,786,666	2,902,048	3,048,659	3,202,606
	Non Personnel	781,966	821,804	917,006	993,491
	Total	3,568,632	3,723,852	3,965,665	4,196,097

Age Strong Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	2,682,649	2,831,897	3,009,001	3,162,948	153,947
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	18,756	27,282	11,500	11,500	0
51600 Unemployment Compensation	3,261	0	5,000	5,000	0
51700 Workers' Compensation	82,000	42,869	23,158	23,158	0
Total Personnel Services	2,786,666	2,902,048	3,048,659	3,202,606	153,947
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	27,515	45,918	26,000	26,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	66,979	62,624	69,655	72,000	2,345
52800 Transportation of Persons	56,793	46,020	53,800	42,300	-11,500
52900 Contracted Services	339,366	367,861	501,800	591,800	90,000
Total Contractual Services	490,653	522,423	651,255	732,100	80,845
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	69,112	64,023	65,160	60,000	-5,160
53200 Food Supplies	85,858	98,237	112,126	112,126	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	11,110	12,271	11,200	10,200	-1,000
53700 Clothing Allowance	15,050	8,571	12,250	12,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	8,363	12,890	13,975	13,975	0
Total Supplies & Materials	189,493	195,992	214,711	208,551	-6,160
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	22,492	1,977	5,000	5,000	0
54400 Legal Liabilities	845	0	6,040	6,640	600
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	21,778	73,059	40,000	41,200	1,200
Total Current Chgs & Oblig	45,115	75,036	51,040	52,840	1,800
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	56,705	28,353	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	56,705	28,353	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,568,632	3,723,852	3,965,665	4,196,097	230,432

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Adm Dir for Age-Friendly Boston	EXM	05	1.00	80,858	Dispatcher	AFT	10	1.00	40,069
Adm Dir for Transportation	EXM	05	1.00	80,858	Driver	AFT	10	21.00	965,566
Adm Dir of Volunteer Programs	EXM	05	0.30	22,415	Exec Asst	MYO	06	1.00	59,815
Admin Dir of Outreach & Engagement	EXM	05	1.00	80,858	Executive Director	MYO	08	1.00	82,608
Admin Director of Communications	EXM	05	1.00	80,858	Fleet Main Manager	SU6	12	1.00	64,998
Administrative Assistant	SU6	07	1.20	47,948	Housing Spec	SU6	11	2.00	101,609
Advocacy & Benefits Coordinator	SU6	14	0.63	36,947	Office Clerk	SU6	04	1.00	47,546
Advocacy Representative	SU6	10	5.04	272,005	Office Manager	SU6	15	1.00	73,088
Asst Dir	MYO	05	1.00	50,631	Outreach & Engagement Spc (Elderly)	SU6	15	1.00	73,088
Commissioner Elderly Affairs	CDH	NG	1.00	105,288	Prin Personnel Officer (Elderly)	SE1	06	1.00	60,314
Dep Commis of Prgs & Partnership	MYN	NG	0.50	42,565	Receptnist	SU6	06	1.00	41,457
Dep Commissioner of Finance	MYN	NG	0.80	68,104	Scheduler	AFT	10	3.00	148,252
Dep Commissioner of Operations	MYN	NG	1.00	85,130	Scheduling Manager	SU6	15	1.00	73,088
Director of Development	SU6	15	1.00	53,429	SrBudgetAnalyst(Eld/Fiscal)	SE1	06	1.00	90,319
					Staff Assistant I	MYO	05	2.00	114,724
					Total			55	3,144,435
					Adjustments				
					Differential Payments				0
					Other				129,200
					Chargebacks				0
					Salary Savings				-110,689
					FY21 Total Request				3,162,946

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	1,177,278	1,092,967	1,276,936	1,323,952	47,016
51100 Emergency Employees	122,729	180,175	153,000	240,431	87,431
51200 Overtime	0	312	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	310,965	293,309	194,716	208,277	13,561
51500 Pension & Annuity	114,374	103,826	116,677	124,965	8,288
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	26,801	22,972	-3,829
51900 Medicare	15,901	14,240	18,800	20,132	1,332
Total Personnel Services	1,741,247	1,684,829	1,786,930	1,940,729	153,799
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	21,492	21,000	23,000	26,000	3,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	300	150	0	0	0
52800 Transportation of Persons	26,363	47,564	54,700	7,200	-47,500
52900 Contracted Services	5,395,112	5,209,326	4,731,791	5,551,283	819,492
Total Contractual Services	5,443,267	5,278,040	4,809,491	5,584,483	774,992
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	57	0	0	0	0
53200 Food Supplies	56,342	17,038	42,276	54,096	11,820
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	11,579	8,587	7,365	5,275	-2,090
53700 Clothing Allowance	0	4,928	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	19,927	41,803	11,875	1,000	-10,875
Total Supplies & Materials	87,905	72,356	61,516	60,371	-1,145
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	43,071	44,229	46,266	50,725	4,459
Total Current Chgs & Oblig	43,071	44,229	46,266	50,725	4,459
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	298,388	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	9,049	0	0	0
55900 Misc Equipment	42,436	92,890	0	0	0
Total Equipment	340,824	101,939	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	7,656,314	7,181,393	6,704,203	7,636,308	932,105

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Adm Dir of Constituen Services	EXM	05	1.00	80,524	Grants and Payroll Coordinator	SU6	13	1.00	67,589	
Adm Dir of Volunteer Programs	EXM	05	0.70	52,303	Housing Coordinator (Elderly)	SU6	14	1.00	59,308	
Administrative Assistant	SU6	07	0.80	32,311	Housing Spec	SU6	11	2.00	103,196	
Advocacy & Benefits Coordinator	SU6	14	0.38	19,268	Information & Referral Coord	SU6	14	1.00	59,308	
Advocacy Representative	SU6	10	2.96	163,226	NutritionAdvocacy&PlanningDir	SU6	15	1.00	72,305	
Coord Area Agency On Aging	SU6	15	1.00	62,071	Outreach & Engagement Spec	SU6	10	1.90	100,698	
Dep Commis of Prgs & Partnership	MYN	NG	0.50	42,565	Program_Monitor	SU6	10	1.00	57,042	
Dep Commissioner of Finance	MYN	NG	0.20	17,026	Staff Assistant I	MYO	05	1.00	48,614	
Editor/Sr Citizen Newspaper	SU6	13	1.00	67,589	Taxi Coupon Coordinator	SU6	13	1.00	67,589	
Finance Assistant	SU6	10	1.00	53,224	Volunteer Prog Coord	SU6	13	2.90	156,267	
					Total				23	1,382,023
					Adjustments					
					Differential Payments				0	
					Other				0	
					Chargebacks				0	
					Salary Savings				-58,069	
					FY21 Total Request				1,323,954	

Program 1. Age Strong Administration

Francis Thomas, *Manager*, Organization 387100

Program Description

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

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	845,632	893,153	920,881	949,483
Non Personnel	127,045	168,563	54,240	53,290
Total	972,677	1,061,716	975,121	1,002,773

Program 2. Age Strong Operations

Karine Querido, Manager, Organization 387200

Program Description

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

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	520,674	505,213	527,206	615,282
Non Personnel	435,301	510,573	303,401	403,201
Total	955,975	1,015,786	830,607	1,018,483

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Number of Applications Completed (Housing and Benefits)	1,351	601	1,800	2,000
Number of Events and Programs	150	225	200	225
Number of Information and Service Referrals Provided	10,000	11,245	9,000	10,000
Number of Older Adults Attending Presentations	1,500	1,950	2,000	2,200
Older Adults Participating in Events and Programs	14,000	13,391	14,000	16,000

Program 3. Age Strong Transportation

Michael Killoran, *Manager*, Organization 387300

Program Description

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

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,235,993	1,240,540	1,375,964	1,367,601
Non Personnel	219,315	137,659	158,865	147,100
Total	1,455,308	1,378,199	1,534,829	1,514,701

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% Taxi Coupon Booklets Sold	100%	100%	100%	100%
Rides Provided to Older Adults	34,858	32,051	30,000	34,000

Program 4. Programs & Partnerships

Melissa Carlson, Manager, Organization 387400

Program Description

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

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	184,367	263,142	224,608	270,240
Non Personnel	305	5,009	400,500	389,900
Total	184,672	268,151	625,108	660,140

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Avg Number of Older Adult Volunteers	370	393	450	450
Hours completed by Older Adult Volunteers	78,509	111,653	90,000	95,000

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Age-Friendly Boston Action Items Completed	12	15	10	15
Number of Older Adults Served by Grantees	20,790	19,853	20,000	21,000

External Funds Projects

Area Agency on Aging

Project Mission

As Boston's Area Agency on Aging (AAA), the Age Strong Commission, also known as the Elderly Commission, is a sub-grantee of federal Title III funding through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Administration on Aging, an agency of the Department of Health and Human Services. The AAA plans and coordinates public, private and voluntary programs to provide the best possible service for Boston's older citizens. The AAA also provides direct funding for elderly-related services throughout Boston. The AAA Unit of the Elderly Commission monitors the agencies providing services and provides technical assistance as needed. The grant awarded in FY18 totaled \$3,873,198 started on 10/01/17 and ended on 09/30/18. The FY19 award is \$3,734,042.

Caregiver Respite and Support Services

Project Mission

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

Elderly Universal Fund

Project Mission

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

EOEA Formula Award

Project Mission

As Boston's Council on Aging, the Age Strong Commission, also known as the Elderly Commission, receives the formula grant from the Massachusetts Executive Office of Elder Affairs. The annual grant provides for direct services including the community service advocates. The grant also provides resources to the housing unit which provides information, referral and direct assistance to Boston's elder tenants and homeowners. The grant starts on July 1st and ends on June 30th. Both FY18 and FY19 awards are \$1,056,840, or \$12 per senior.

Mobility Management Program

Project Mission

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

Nutrition Services Incentive Program

Project Mission

The Nutrition Services Incentive Program (NSIP), formerly called the USDA Elder Lunch Program, is received as federal funding through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Agency on Aging within the U.S. Department of Health and

Human Services. The NSIP program is a pass through grant, providing direct funding to nutritional service providers. The grant awarded in FY18 totaled \$349,003 started on 10/01/17 and will end on 09/30/18. The FY18 award is estimated at \$341,985.

Prevention and Wellness Trust

Project Mission

This annual grant is provided by the Boston Public Health Commission, a body politic and corporate and political subdivision of the Commonwealth of Massachusetts, to the Commission and sub-grantees for the continued operation of prevention and wellness programs to the elderly of Boston. The FY17 award was \$391,624 and the remaining portion for FY18 is \$11,200.

Retired Senior Volunteers Program

Project Mission

The federal funding for the Retired Senior Volunteer Program (RSVP) comes from the Corporation for National and Community Service. The purpose of RSVP is to develop a recognized role in the community and a meaningful life in retirement for older adults through significant volunteer services. RSVP recruits and places approximately 500 senior volunteers in opportunities allowing them to use their skills, acquire new skills and explore new interests. Volunteers are partially reimbursed for meals and transportation and receive insurance coverage. Volunteers must be at least 55 years old to participate. The FY18 and FY19 awards are \$130,253, and each grant begins on April 1st.

Senior Companion Program

Project Mission

The Age Strong Commission, also known as the Elderly Commission, receives federal funding for the Senior Companion Program annually from the Corporation for National and Community Service. The Senior Companion Program offers part-time stipendiary community service opportunities for low-income persons who are 55 years and older. Volunteers provide assistance to adults with exceptional needs, development and disabilities, or other special needs throughout Boston's neighborhoods. These volunteers work 20 hours weekly and receive accident insurance in addition to a meal and travel allowance. The FY18 and FY19 awards are \$250,250, and the grant now begins on April 1st.

State Elder Lunch Program

Project Mission

This annual grant is provided by the Massachusetts Executive Office of Elder Affairs for the purpose of providing direct funding to nutritional service providers. This grant is a pass through grant, starting each year on July 1st. The FY18 and FY19 awards were \$1,363,864.

Boston Centers for Youth & Families Operating Budget

William Morales, Director, Appropriation 385000

Department Mission

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

Selected Performance Goals

Administrative & Policy

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

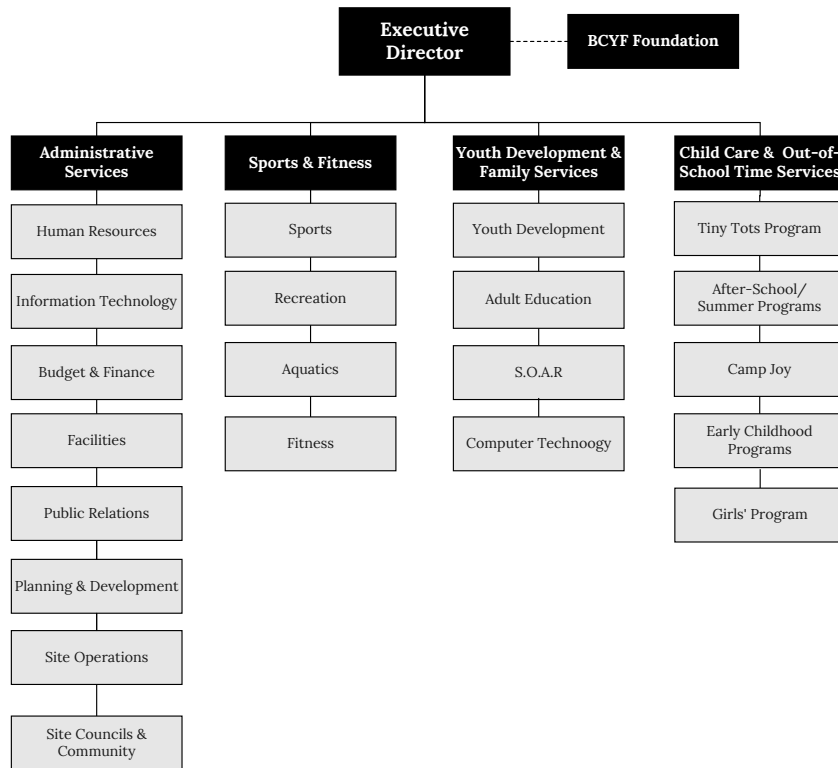
Sports & Fitness

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

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Administrative & Policy	16,787,936	16,984,522	17,628,268	16,499,331
	Sports & Fitness	6,219,128	4,170,943	4,423,213	4,770,849
	Youth & Family Services	3,872,662	3,905,486	4,845,404	4,925,425
	Child Care & Out-of-School	2,272,043	2,407,132	2,708,903	2,606,070
	Total	29,151,769	27,468,083	29,605,788	28,801,675

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Boston SNAP Technical Assistance	5,000	0	0	0
	Can Share	68,677	33,334	1,133	0
	Center Based Daycare Program	8,080	0	0	0
	Charles E Shannon Grant	88,635	97,836	345,677	100,000
	Child & Adult Care Food	1,060	3,353	0	0
	Childhood Obesity Prevention	0	106,392	0	0
	Children's Hospital- Boston EATS	0	80,746	80,000	0
	City Hall Child Care	467,720	638,588	750,000	750,000
	Community-Based Violence Prev	186,488	0	0	0
	Double Up Food Bucks	0	81,401	140,000	0
	Mass Marketing Partnership	0	58,494	0	0
	Mayor's Food Security Action Plan	77,998	42,542	0	0
	Strategic Planning Grant	0	13,847	55,000	0
	Street Safe Boston	438,916	478,128	0	0
	Tiny Tots Program	22,057	74,756	42,523	78,014
	Total	1,364,632	1,709,416	1,414,333	928,014
Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	21,907,222	22,536,414	23,903,838	23,165,144
	Non Personnel	7,244,547	4,931,669	5,701,950	5,636,531
	Total	29,151,769	27,468,083	29,605,788	28,801,675

Boston Centers for Youth & Families Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	21,008,647	21,656,289	23,120,567	22,348,954	-771,613
51100 Emergency Employees	493,522	514,857	609,717	642,636	32,919
51200 Overtime	343,961	318,892	103,554	103,554	0
51600 Unemployment Compensation	56,765	26,763	25,000	25,000	0
51700 Workers' Compensation	4,327	19,613	45,000	45,000	0
Total Personnel Services	21,907,222	22,536,414	23,903,838	23,165,144	-738,694
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	221,407	186,325	399,296	358,696	-40,600
52200 Utilities	1,565,794	1,694,721	1,834,723	1,814,981	-19,742
52400 Snow Removal	66,980	63,621	43,400	43,400	0
52500 Garbage/Waste Removal	74,647	100,470	108,500	110,500	2,000
52600 Repairs Buildings & Structures	189,750	16,560	160,000	160,000	0
52700 Repairs & Service of Equipment	58,204	65,254	41,000	41,000	0
52800 Transportation of Persons	261,114	265,312	263,100	256,000	-7,100
52900 Contracted Services	2,297,009	1,985,194	1,879,380	1,793,380	-86,000
Total Contractual Services	4,734,905	4,377,457	4,729,399	4,577,957	-151,442
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	20,392	13,363	50,648	50,648	0
53200 Food Supplies	0	1,624	500	0	-500
53400 Custodial Supplies	33,679	33,314	32,000	32,000	0
53500 Med, Dental, & Hosp Supply	1,331	0	1,600	1,600	0
53600 Office Supplies and Materials	29,223	19,644	23,079	61,500	38,421
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	253,851	266,584	160,000	290,000	130,000
Total Supplies & Materials	338,476	334,529	267,827	435,748	167,921
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	13,382	7,536	0	0	0
54400 Legal Liabilities	4,400	4,600	4,600	5,310	710
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	58,347	101,050	152,100	300,289	148,189
Total Current Chgs & Oblig	76,129	113,186	156,700	305,599	148,899
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	83,343	90,820	118,024	84,647	-33,377
55600 Office Furniture & Equipment	2,046	9,838	0	50,000	50,000
55900 Misc Equipment	9,648	5,839	100,000	182,580	82,580
Total Equipment	95,037	106,497	218,024	317,227	99,203
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	2,000,000	0	330,000	0	-330,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	2,000,000	0	330,000	0	-330,000
Grand Total	29,151,769	27,468,083	29,605,788	28,801,675	-804,113

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Admin Coordinator	SE2	08	29.00	3,065,496	MaintWkr/Custodian	SU5	06	1.00	36,863
Aquatics Manager	SE2	05	2.00	165,760	Network Administrator	SE2	08	1.00	108,468
Associate Director	MYN	NG	1.00	75,638	Office Assistant	SU5	06	5.00	240,943
Asst Pool Manager	SE2	03	3.00	165,296	Payroll Clerk	SU5	13	2.00	112,404
Asst Strategy & Ops Mngr (BCYF)	SE2	03	1.00	44,747	Pool Manager	SE2	04	4.00	301,763
Athletic Assistant	SU5	04	25.00	989,355	Program Administrator	EXM	NG	1.00	115,085
Athletic Director	SU5	07	27.00	1,323,340	Program Assist I	SU5	04	6.00	258,391
Bookkeeper	SU5	10	1.00	58,071	Program Assistant II	SU5	05	2.00	81,031
Building Assistant	SU5	04	14.00	586,313	Program Mngr	SE2	06	5.00	449,574
Building Manager	SU5	07	17.00	834,645	Program Supv	SE2	04	29.00	2,026,495
Commissioner	CDH	NG	1.00	115,085	Receptionist.	SU5	04	1.00	38,085
Computer Instructor	SU5	14	12.00	757,833	Resources Development Manager	SE2	05	2.00	155,497
Deputy Commissioner	MYN	NG	2.00	204,166	Service Delivery Mgr(SOAR BCYF)	EXM	05	1.00	54,408
Dir Human Resources	EXM	08	1.00	94,848	SOAR Program Director	EXM	08	1.00	101,084
Dir of Programming	MYN	NG	1.00	105,822	Spec Asst	MYN	NG	1.00	84,407
Dir-Operations	MYN	NG	1.00	86,887	Special Assistant I (CC)	SE2	05	4.00	303,881
Elderly Service Worker	SU5	07	2.00	96,900	Special Asst II	MYO	11	4.00	419,312
Exec Asst (CC)	SE2	06	1.00	90,319	Sr Streetworker	SU5	11	4.00	210,384
Executive_Assistant	MYO	07	1.00	77,610	Staff Assist	SU5	10	22.00	1,225,958
Facilities Manager	SE2	07	1.00	99,243	Staff Assistant II	MYO	06	2.00	138,743
GED Tester	SU5	13	1.00	65,297	Staff Asst	MYO	05	1.00	64,557
Grants Manager	SE2	07	2.00	198,487	Staff Asst III	MYO	07	1.00	77,610
Head Lifeguard	SU5	07	2.00	102,442	Strategy & Oprs Mgr(SOAR BCYF)	EXM	05	1.00	54,408
Head Teacher	SU5	11	0.50	22,403	Streetworkers	SU5	09	28.00	1,474,769
Lead Teacher	SU5	10	0.50	29,036	Supervisor Athletic Facil	SE1	07	1.00	99,243
Lifeguard	SU5	04	26.00	956,896	Teacher I	SU5	08	0.50	26,719
Lifeguard II	SU5	05	24.00	1,032,362	Technology Specialist	SU5	13	1.00	65,297
Maint Worker/Custodian	SU5	06	17.00	814,869	Unit Manager	SE2	07	2.00	180,491
					Youth Worker	SU5	08	39.00	1,991,414
					Total			388	22,756,450
					Adjustments				
					Differential Payments				35,000
					Other				557,499
					Chargebacks				0
					Salary Savings				-1,000,000
					FY21 Total Request				22,348,949

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	964,067	759,765	598,043	708,122	110,079
51100 Emergency Employees	51,749	51,682	255,677	0	-255,677
51200 Overtime	0	2,054	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	127,458	218,369	140,000	0	-140,000
51500 Pension & Annuity	44,273	77,931	48,000	0	-48,000
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	6,621	11,942	6,480	0	-6,480
Total Personnel Services	1,194,168	1,121,743	1,048,200	708,122	-340,078
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	9,401	3,751	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	8,452	962	0	0	0
52900 Contracted Services	134,434	453,762	366,133	219,892	93,759
Total Contractual Services	152,287	458,475	366,133	219,892	93,759
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,302	7,997	0	0	0
53400 Custodial Supplies	16	0	0	0	0
53500 Med, Dental, & Hosp Supply	524	166	0	0	0
53600 Office Supplies and Materials	0	1,346	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	13,110	41,644	0	0	0
Total Supplies & Materials	14,952	51,153	0	0	0
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	2,750	49,813	0	0	0
Total Current Chgs & Oblig	2,750	49,813	0	0	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	474	28,232	0	0	0
Total Equipment	474	28,232	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,364,631	1,709,416	1,414,333	928,014	-486,319

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Asst Teacher	SU5	04	1.00	45,935	Head Teacher	SU5	11	0.50	22,403
Director	SU5	13	1.00	65,297	Lead Teacher	SU5	10	2.50	145,034
					Teacher I	SU5	08	8.50	429,452
					Total			14	708,121
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				708,121

Program 1. Administrative & Policy

William Morales, *Manager*, Organization 385100

Program Description

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

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	12,659,030	13,205,443	13,290,477	12,187,480
Non Personnel	4,128,906	3,779,079	4,337,791	4,311,851
Total	16,787,936	16,984,522	17,628,268	16,499,331

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of Community Center Visits	850,000	920,018	621,537	900,000
# of Program participants	93,000	93,932	66,492	92,000
# of Programs offered	4,600	4,608	3,684	4,800
# of Teen visits	140,000	204,596	111,714	140,000
% increase in weekend visits	-8%	0%	9%	10%
% of evening visits	-10%	2%	19%	20%

Program 2. Sports & Fitness

Hector Alvarez, Manager, Organization 385200

Program Description

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

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	4,218,196	4,170,411	4,423,213	4,770,849
Non Personnel	2,000,932	532	0	0
Total	6,219,128	4,170,943	4,423,213	4,770,849

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of Aquatic Program Participants	24,000	29,969	21,929	33,000
# of girls program participants	2,300	2,515	2,241	2,500

Program 3. Youth & Family Services

Christopher Byner, *Manager*, Organization 385300

Program Description

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

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	3,827,767	3,904,879	4,644,726	4,765,347
Non Personnel	44,895	607	200,678	160,078
Total	3,872,662	3,905,486	4,845,404	4,925,425

Program 4. Child Care & Out-of-School

Vacant, Manager, Organization 385400

Program Description

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

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,202,229	1,255,681	1,545,422	1,441,468
Non Personnel	1,069,814	1,151,451	1,163,481	1,164,602
Total	2,272,043	2,407,132	2,708,903	2,606,070

External Funds Projects

Center Based Day Care Program

Project Mission

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

Charles E. Shannon Grant

Project Mission

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

Child & Adult Care Food Program

Project Mission

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

City Hall Child Care Program

Project Mission

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

Community-Based Violence Prevention

Project Mission

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

Mass Marketing Partnership

Project Mission

The Mass Marketing Partnership Grant will provide funding in the amount of \$100,000 to be expended by June 30, 2019 from Massachusetts Office of Travel & Tourism to provide equipment for the fitness center and pre-school classroom at the Roslindale Community Center.

Street Safe Grant

Project Mission

The Street Safe Grant will provide funding in the amount of \$3,100,000 from the Boston Foundation to enhance anti-violence measures. Violence Interrupters work with "Proven-Risk/At-Risk" youth in a variety of capacities, including providing case management, conflict and resolution, trauma services and outreach and support to family members of youth served. This funding is expected to increase access to targeted youth reaching 550-600 individuals annually, as well as facilitate on-going training for outreach workers in critical areas.

Project Mission

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

Boston Centers for Youth & Families Capital Budget

Overview

The City’s Capital Plan for BCYF targets an increase to programming capacity at the City’s community centers and supports high-quality facilities. Community centers provide families, children and teens with enriching programs such as after school care, athletics, job and computer training.

FY21 Major Initiatives

- Construction will continue throughout FY21 at BCYF Paris Street Pool to enhance interior conditions and accessibility, and transform the facility’s connection with nearby outdoor spaces.
- Construction will begin for a major renovation project at BCYF Curley Community Center to implement climate resiliency plans and ADA compliance.
- Design will begin for a new North End Community Center.
- Youth budgeting will continue for the eighth year. Youth Engagement & Employment will focus on project implementation and preparation for another round of voting on participatory budgeting project proposals.
- Begin planning for major upgrades to technology infrastructure and security systems, providing new servers, security cameras, and Wi-Fi equipment.
- Begin planning for renovation work to the BCYF Marshall Pool.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	7,999,504	3,597,802	3,750,000	15,700,000

Boston Centers for Youth & Families Project Profiles

BCYF COMMUNITY CENTER PROGRAM STUDIES

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	50,000	150,000	0	200,000
Grants/Other	0	0	0	0	0
Total	0	50,000	150,000	0	200,000

BCYF CURLEY COMMUNITY CENTER

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	15,000,000	15,000,000	0	0	30,000,000
Grants/Other	0	0	0	0	0
Total	15,000,000	15,000,000	0	0	30,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	121,345	1,000,000	5,000,000	23,878,655	30,000,000
Grants/Other	0	0	0	0	0
Total	121,345	1,000,000	5,000,000	23,878,655	30,000,000

Boston Centers for Youth & Families Project Profiles

BCYF HYDE PARK COMMUNITY CENTER

Project Mission

Interior renovation including upgrades to mechanical system, new windows and doors. Additional improvements will be made to the athletic facility and tele data upgrades.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	631,000	0	0	0	631,000
Grants/Other	0	0	0	0	0
Total	631,000	0	0	0	631,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	100,000	400,000	131,000	631,000
Grants/Other	0	0	0	0	0
Total	0	100,000	400,000	131,000	631,000

BCYF MARSHALL COMMUNITY CENTER POOL

Project Mission

Repair pool systems at BCYF Marshall. Upgrade pool liner and filtration system.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	2,500,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	0	2,500,000	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	250,000	2,250,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	2,250,000	2,500,000

Boston Centers for Youth & Families Project Profiles

BCYF MATTAHUNT COMMUNITY CENTER

Project Mission

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

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,900,000	600,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	1,900,000	600,000	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	150,000	1,100,000	1,250,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	150,000	1,100,000	1,250,000	2,500,000

BCYF PARIS STREET POOL

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	8,900,000	0	0	0	8,900,000
Grants/Other	0	0	0	0	0
Total	8,900,000	0	0	0	8,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	104,595	800,000	6,000,000	1,995,405	8,900,000
Grants/Other	0	0	0	0	0
Total	104,595	800,000	6,000,000	1,995,405	8,900,000

Boston Centers for Youth & Families Project Profiles

BCYF QUINCY COMMUNITY CENTER

Project Mission

Replace auditorium seating.

Managing Department, Boston Public Schools **Status,** New Project

Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	150,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	150,000	250,000

BCYF ROSLINDALE COMMUNITY CENTER

Project Mission

Interior upgrades to mechanical systems and athletic facility.

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

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

Boston Centers for Youth & Families Project Profiles

BCYF SECURITY & TECHNOLOGY UPGRADES

Project Mission

Improvements to technology infrastructure and security systems including cameras at all stand alone sites.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	750,000	0	0	750,000
Grants/Other	0	0	0	0	0
Total	0	750,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	650,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	650,000	750,000

BCYF TOBIN COMMUNITY CENTER RETAINING WALL

Project Mission

Repair or replace the retaining wall adjacent to the BCYF Tobin Community Center.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

Boston Centers for Youth & Families Project Profiles

NORTH END COMMUNITY CENTER DESIGN

Project Mission

Develop a design for a new North End Community Center.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	100,000	500,000	2,400,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	2,400,000	3,000,000

POOL REPAIRS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

Boston Centers for Youth & Families Project Profiles

YOUTH BUDGET ROUND 4

Project Mission

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

Managing Department, Youth Engagement and Employment **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	200,000	500,000	300,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	200,000	500,000	300,000	1,000,000

YOUTH BUDGET ROUND 5

Project Mission

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

Managing Department, Youth Engagement and Employment **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	100,000	500,000	400,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	400,000	1,000,000

Boston Centers for Youth & Families Project Profiles

YOUTH BUDGET ROUND 6

Project Mission

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

Managing Department, Youth Engagement and Employment **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

YOUTH BUDGET ROUND 7

Project Mission

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

Managing Department, Youth Engagement and Employment **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Boston Centers for Youth & Families Project Profiles

YOUTH BUDGET ROUND 8

Project Mission

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

Managing Department, Youth Engagement and Employment **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Commission for Persons With Disabilities Operating Budget

Kristen McCosh, Commissioner, Appropriation 404000

Department Mission

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

Selected Performance Goals

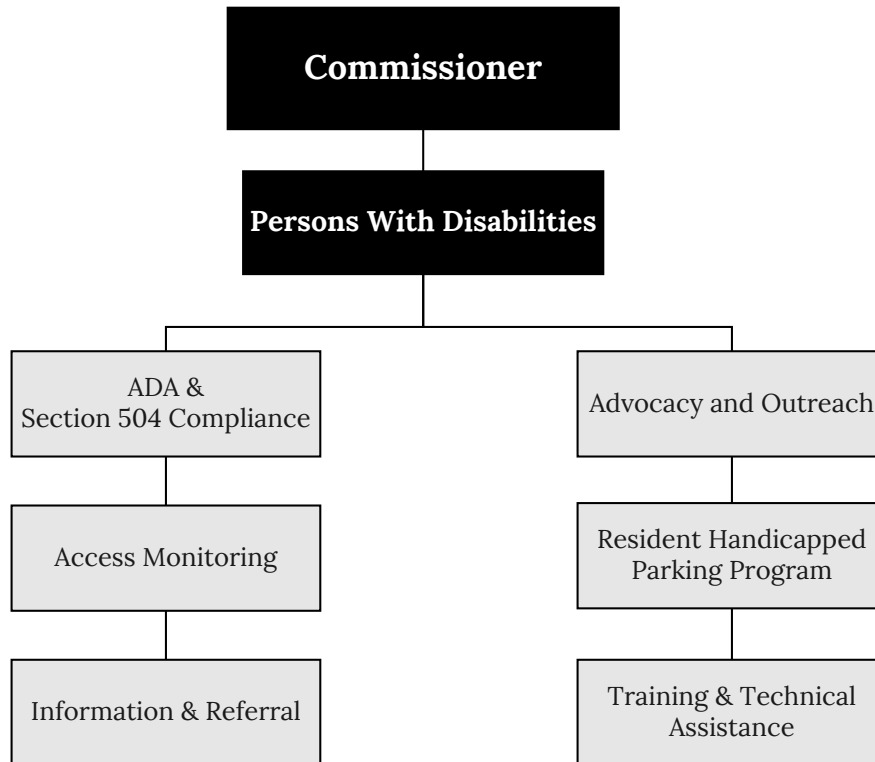
Disabilities

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

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Disabilities	428,128	400,491	487,540	510,616
	Total	428,128	400,491	487,540	510,616

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	407,284	382,462	465,440	490,496
	Non Personnel	20,844	18,029	22,100	20,120
	Total	428,128	400,491	487,540	510,616

Commission for Persons With Disabilities Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 12-4.1-12-4.9.
- Powers and Duties, CBC Ord. §§ 12-4.1-12-4.9.
- Responsibilities of City Agencies, CBC Ord. §§ 12-4.1-12-4.9.
- Access to Public Buildings by Physically Handicapped, CBC Ord. §§ 21-4.1-21-4.10.
- Issuance of Temporary Parking Permits, CBC Ord. § 6-7.3.

Description of Services

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

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	407,284	382,462	465,440	490,496	25,056
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	407,284	382,462	465,440	490,496	25,056
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	0	374	2,000	1,020	-980
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	500	500	0
52800 Transportation of Persons	895	511	1,000	0	-1,000
52900 Contracted Services	13,657	11,230	11,100	11,100	0
Total Contractual Services	14,552	12,115	14,600	12,620	-1,980
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,140	1,152	2,000	2,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,743	1,933	2,000	2,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,409	2,829	3,500	3,500	0
Total Supplies & Materials	6,292	5,914	7,500	7,500	0
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	428,128	400,491	487,540	510,616	23,076

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Adm Assistant	MYG	17	2.00	98,805	Exec Assistant	MYG	20	1.00	61,101	
Commissioner	CDH	NG	1.00	109,299	Program Monitor I	MYG	20	1.00	61,101	
Dep Administrator	MYO	10	1.00	77,304	Project Mngr III	MYO	10	1.00	82,787	
					Total				7	490,397
					Adjustments					
					Differential Payments					0
					Other					100
					Chargebacks					0
					Salary Savings					0
					FY21 Total Request					490,497

Program 1. Disabilities

Kristen McCosh, Manager, Organization 404100

Program Description

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

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	407,284	382,462	465,440	490,496
Non Personnel	20,844	18,029	22,100	20,120
Total	428,128	400,491	487,540	510,616

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# Developer meetings to review compliance	5	43	300	300
% Answered technical assistance requests	100%	100%	95%	100%

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# APS resident applications processed	300	242	300	300
# Neighborhood outreach interactions	8	48	400	400

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# Interactions with City Dept on ADA compliance	11	32	200	200

Goal: Promote interactive participation between disabled residents and City government

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# City resident interactions	7	60	1,500	1,500

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Average days to review HP applications	30	40	25	25

Fair Housing & Equity Operating Budget

William Onuoha, Director, Appropriation 403000

Department Mission

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

Selected Performance Goals

Fair Housing Commission

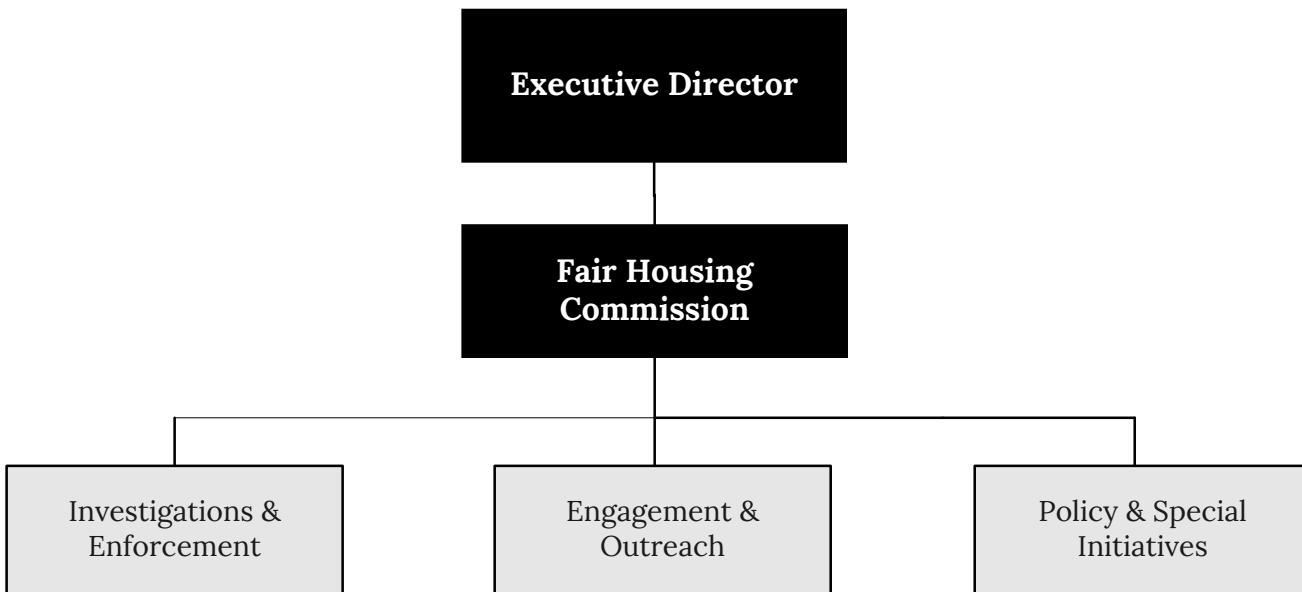
- Increase access to housing opportunities through enforcement.
- Increase access to housing opportunity through community engagement.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Fair Housing Commission	258,665	290,704	318,366	317,514
	Total	258,665	290,704	318,366	317,514

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	CDBG	450,468	495,951	436,773	346,900
	Fair Housing Asst Prog	207,164	215,849	354,770	390,946
	Housing Choice Program	42,898	0	0	0
	Regional Opportunity Counseling Program	39,735	0	0	0
	Total	740,267	711,800	791,543	737,846

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	246,087	251,791	297,666	296,014
	Non Personnel	12,578	38,913	20,700	21,500
	Total	258,665	290,704	318,366	317,514

Fair Housing & Equity Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	246,087	251,791	297,666	296,014	-1,652
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	246,087	251,791	297,666	296,014	-1,652
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	1,499	2,287	2,000	3,900	1,900
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,398	610	500	500	0
52800 Transportation of Persons	0	0	1,100	0	-1,100
52900 Contracted Services	718	5,799	6,950	6,950	0
Total Contractual Services	3,615	8,696	10,550	11,350	800
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	4,019	4,476	8,000	8,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	4,019	4,476	8,000	8,000	0
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	519	1,749	2,150	2,150	0
Total Current Chgs & Oblig	519	1,749	2,150	2,150	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	4,425	23,992	0	0	0
Total Equipment	4,425	23,992	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	258,665	290,704	318,366	317,514	-852

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Dep Dir	EXM	NG	1.00	96,264	Member-Fair Housing Comm	EXO	NG	5.00	52,143	
Exec Dir	CDH	NG	1.00	114,313	Staff Asst III	MYO	07	1.00	75,763	
					Total				8	338,483
					Adjustments					
					Differential Payments				0	
					Other				9,677	
					Chargebacks				-52,145	
					Salary Savings				0	
					FY21 Total Request				296,015	

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	506,581	501,648	669,698	604,435	-65,263
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	76,602	56,316	26,510	30,234	3,724
51500 Pension & Annuity	44,112	44,437	15,906	15,140	-766
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	27,780	17,534	18,412	878
51900 Medicare	6,794	6,256	2,563	2,923	360
Total Personnel Services	634,089	636,437	732,211	671,144	-61,067
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	707	0	800	800
52800 Transportation of Persons	13,582	19,537	17,025	18,552	1,527
52900 Contracted Services	88,225	40,039	36,050	36,000	-50
Total Contractual Services	101,807	60,283	53,075	55,352	2,277
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	102	2,321	800	2,000	1,200
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	784	1,115	1,085	580	-505
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	78	723	0	730	730
Total Supplies & Materials	964	4,159	1,885	3,310	1,425
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	3,333	10,887	4,372	8,000	3,628
Total Current Chgs & Oblig	3,333	10,887	4,372	8,000	3,628
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	74	34	0	40	40
Total Equipment	74	34	0	40	40
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	740,267	711,800	791,543	737,846	-53,697

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Adm Assistant	MYG	17	1.00	58,971	Prj Manager	MYO	08	1.00	74,762	
Dir - Investigations	MYO	09	1.00	85,227	Sr. Investigator	MYO	07	3.00	182,643	
Exec Assistant	MYG	20	1.00	69,246	Staff Asst III	MYO	07	1.00	77,610	
					Total				8	548,459
					Adjustments					
					Differential Payments					0
					Other					3,830
					Chargebacks					52,145
					Salary Savings					0
					FY21 Total Request					604,434

Program 1. Fair Housing Commission

William Onuoha, Manager, Organization 403100

Program Description

The Fair Housing Commission works to eliminate discrimination and increase access to housing in Boston through investigation and enforcement, affirmative marketing, and interagency coordination.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	246,087	251,791	297,666	296,014
Non Personnel	12,578	38,913	20,700	21,500
Total	258,665	290,704	318,366	317,514

Performance

Goal: Increase access to housing opportunities through enforcement

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of dual filed investigations completed	65	33	60	65
# of discrimination intakes	1,270	1,208	1,200	1,200
% of discrimination complaints moved to investigations in 30 days	100%	100%	100%	100%
Average age of open cases (days)	196	198	170	150
% of current year cases investigated within 200 days	66.7%	47%	45%	50%

Goal: Increase access to housing opportunity through community engagement

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# community members engaged and reached at events, meetings, and workshops	3,355	3,360	3,400	3,400

External Funds Projects

Community Development Block Grant

Project Mission

The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services or to replace funding cuts from existing public service activities. The CDBG awards for FY17, FY18, and FY19 were \$15,958,081, \$15,761,309, and \$17,229,498 respectively. The FY20 award was \$17,146,361, and the FY21 award is \$17,437,636.

Fair Housing Assistance Program (FHAP)

Project Mission

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

Housing Choice Program

Project Mission

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

Regional Opportunity Counseling Program (ROC)

Project Mission

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

Office for Immigrant Advancement Operating Budget

Yusufi Sabir Vali, Director, Appropriation 113000

Department Mission

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

Selected Performance Goals

Immigrant Advancement

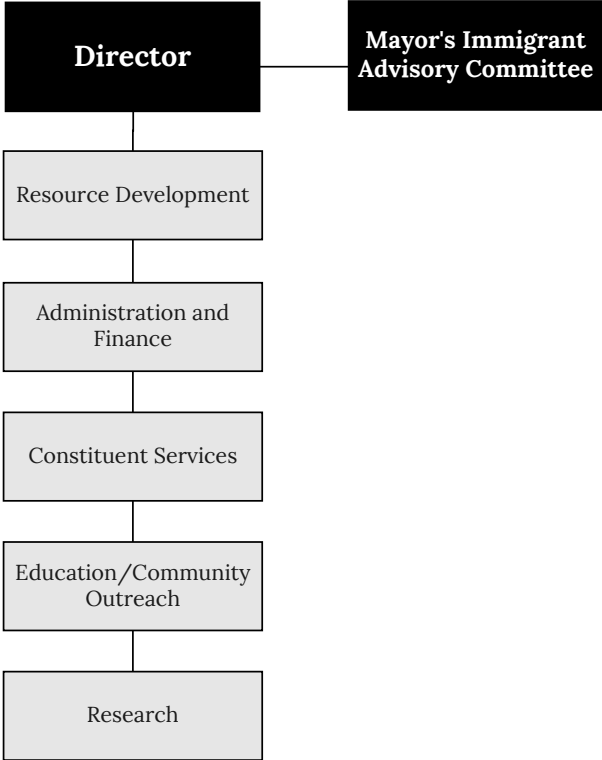
- Empowerment-develop resources to build and strengthen immigrant organizations capacity.
- Engagement-Provide access to immigration information and community resources; Promote diversity and inclusiveness.
- Immigrant integration - Collaboration with city departments to improve access to city services.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Immigrant Advancement	443,901	411,935	627,767	875,549
	Total	443,901	411,935	627,767	875,549

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	DACA-DAPA Outreach Initiative	7,100	0	0	0
	Immigrant Integration & Empowerment	51,927	5,193	0	0
	New Americans Library Corners	0	28,147	0	0
	Office of Immigrant Advancement Fund	288,486	220,792	241,000	241,000
	Total	347,513	254,131	241,000	241,000

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	408,490	333,821	538,867	612,339
	Non Personnel	35,411	78,114	88,900	263,210
	Total	443,901	411,935	627,767	875,549

Office for Immigrant Advancement Operating Budget



Description of Services

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

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	408,490	333,821	538,867	612,339	73,472
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	408,490	333,821	538,867	612,339	73,472
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	976	1,101	2,500	2,500	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,135	1,599	800	1,000	200
52800 Transportation of Persons	2,812	7,192	5,000	0	-5,000
52900 Contracted Services	11,098	18,952	73,000	247,110	174,110
Total Contractual Services	17,021	28,844	81,300	250,610	169,310
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	6,875	6,627	4,000	9,000	5,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,693	2,183	2,200	2,200	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	8,568	8,810	6,200	11,200	5,000
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	9,822	27,371	1,400	1,400	0
Total Current Chgs & Oblig	9,822	27,371	1,400	1,400	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	13,089	0	0	0
Total Equipment	0	13,089	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	443,901	411,935	627,767	875,549	247,782

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Assistant Dir	MYO	08	1.00	84,970	Outreach & Engagement Manager	MYO	07	1.00	61,482	
Communications Manager	MYO	08	1.00	67,133	Policy Analyst	MYO	08	1.00	79,716	
Constituent Advocacy Coordinator	MYO	06	1.00	57,227	Prj Manager	MYO	08	1.00	76,174	
Director	CDH	NG	1.00	105,867	Staff Asst III	MYO	07	1.00	77,610	
					Total				8	610,179
					Adjustments					
					Differential Payments					0
					Other					2,160
					Chargebacks					0
					Salary Savings					0
					FY21 Total Request					612,339

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	40,533	22,874	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	10,597	-4,344	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	518	-192	0	0	0
Total Personnel Services	51,648	18,338	0	0	0
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	5,157	0	500	500	0
52900 Contracted Services	198,956	145,692	155,000	155,000	0
Total Contractual Services	204,113	145,692	155,500	155,500	0
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,154	0	500	500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	22	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	3,176	0	500	500	0
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	88,577	90,100	85,000	85,000	0
Total Current Chgs & Oblig	88,577	90,100	85,000	85,000	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	347,514	254,130	241,000	241,000	0

Program 1. Immigrant Advancement

Yusufi Sabir Vali, Manager, Organization 113100

Program Description

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

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	408,490	333,821	538,867	612,339
Non Personnel	35,411	78,114	88,900	263,210
Total	443,901	411,935	627,767	875,549

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of constituents reached via MOIA newsletter and website	26,994	33,621	30,000	34,000
# of constituents served with MOIA-facilitated grants (ENB, MOIA mini-grants, external funds)	1,380	2,525	1,000	1,800
# of programs developed in communities	6	7	4	5

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of community members engaged and reached at events/meetings/education workshops	2,000	2,180	2,500	3,000
# of community partners (community-based organizations, faith-based, higher ed, grantees, businesses, labor etc.) engaged and reached @ MOIA initiatives	290	169	500	600
# of constituents contacts (emails, calls, walk-ins)	793	543	400	450
# of events/meetings/education workshops/presentations hosted by MOIA	164	74	150	170
# of immigrants served @ twice-monthly immigration clinics, annual citizenship day, and citywide screening clinics	906	755	800	900
# of materials distributed @ city departments, community events, immigrant information corners, immigration clinics, presentations etc.	3,410	2,410	7,000	8,000
# of social media hits (twitter and facebook)	1,079,038	282,156	200,000	300,000

# of traditional media stories (mainstream, ethnic, local TV/radio, print)	71	26	60	100
--	----	----	----	-----

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of collaborations with city departments	312	121	150	175

External Funds Projects

DACA-DAPA Outreach Initiative

Project Mission

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

Immigrant Integration & Empowerment

Project Mission

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

New Americans Library Corners

Project Mission

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

Office of Immigrant Advancement Fund

Project Mission

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

Public Health Commission Operating Budget

Rita Nieves, *Interim Executive Director*, Appropriation 620000

Department Mission

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

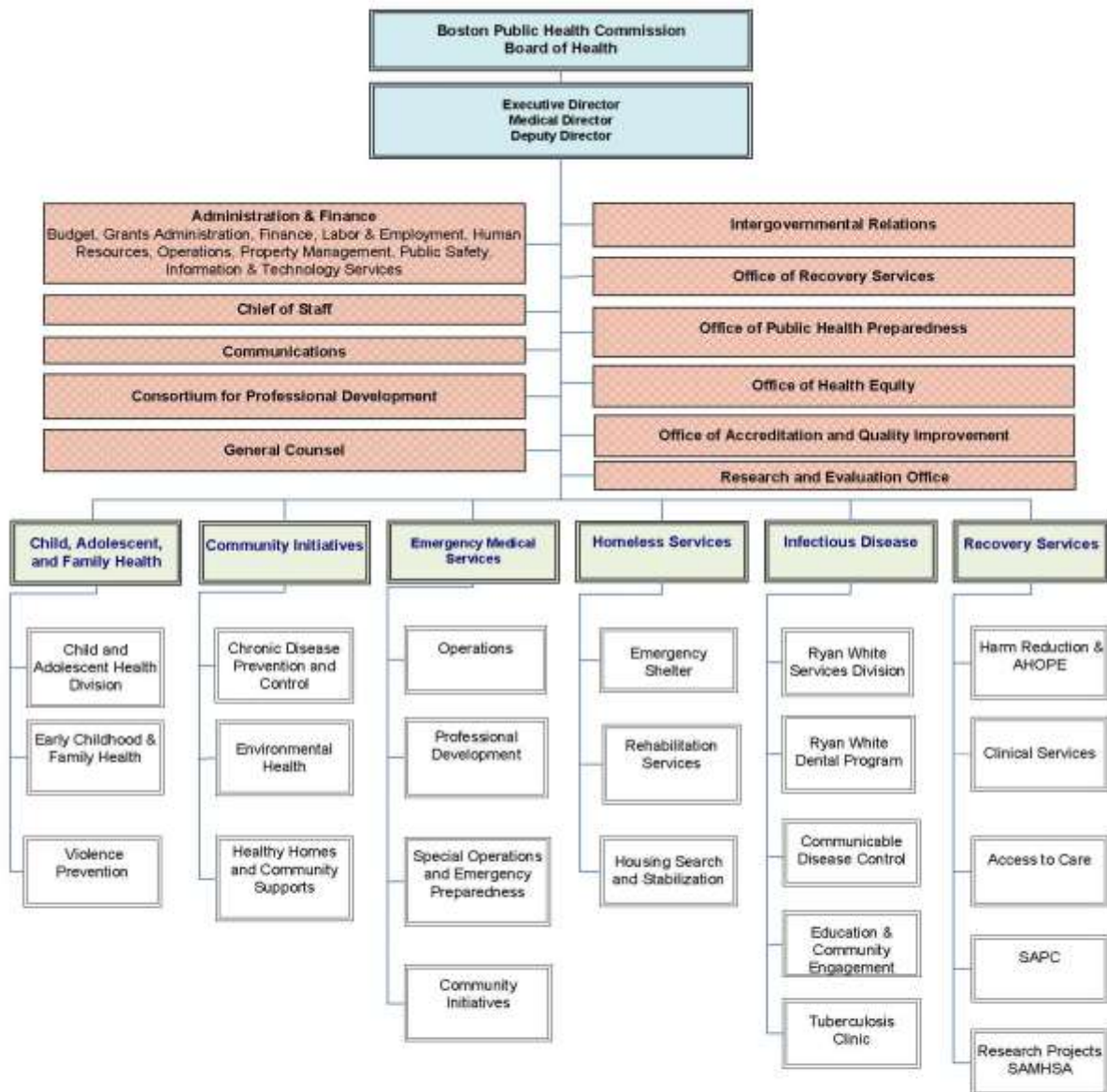
Selected Performance Goals

Public Health Services

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

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Public Health Services	64,195,901	73,232,691	75,441,143	87,091,090
	PHC Administration	12,340,733	11,283,890	13,244,212	10,497,587
	Public Health Property	3,026,705	3,450,821	4,720,073	4,884,852
	Total	79,563,339	87,967,402	93,405,427	102,473,529

Public Health Commission Operating Budget



Department History

PUBLIC HEALTH SERVICES	FY18 Expenditure	FY19 Expenditure	FY20 Budget	FY21 Budget
Recovery Services Bureau	811,759	502,702	534,012	532,432
Residential Services	721,951	1,233,379	993,589	999,299
Resources and Referral Center	1,049,173	2,869,024	3,895,418	4,260,553
Risk Reduction and Overdose Prevention	750,726	826,336	1,281,448	1,360,411
Specialized Outpatient Counseling Services	1,295,812	1,094,369	1,181,379	1,227,626
Total Recovery Services Bureau	4,629,421	6,525,810	7,885,846	8,380,322
CAHD Health Services	3,372,493	3,361,346	3,605,541	3,785,625
Child, Adolescent and Family Health	521,152	598,068	840,298	886,666
Family Justice Center	252,788	346,041	382,833	397,215
Healthy Baby/Healthy Child	3,458,241	3,416,194	3,960,329	3,939,633
VIP/Trauma Prevention	2,399,799	2,966,646	3,266,236	3,658,653
Youth Development Network	517,374	589,260	645,237	597,505
Total Child, Adolescent & Family Health Bureau	10,521,847	11,277,555	12,700,475	13,265,297
Asthma Prevention and Healthy Homes	554,786	725,471	726,923	777,574
Biological Safety	66,341	134,222	154,806	129,764
Community Initiatives Bureau	732,917	699,942	832,885	866,605
Environmental Hazards	1,211,238	1,660,185	1,778,719	1,879,052
Health Promotion	773,484	771,363	832,322	864,664
Injury Prevention	210,431	247,599	234,265	246,178
Mayor's Health Line	363,477	315,588	428,991	433,718
Public Health Wellness Center	338,872	415,037	424,630	428,141
Tobacco Control	71,051	105,123	83,911	105,581
Total Community Initiatives Bureau	4,789,636	5,074,530	5,497,452	5,731,276
Emergency Medical Services	55,803,919	59,430,511	62,069,171	69,748,143
Homeless Services Bureau	6,409,070	6,976,490	7,046,089	7,516,020
Communicable Diseases Control	1,674,017	2,025,117	2,154,137	2,207,816
Education and Outreach	1,946,904	1,511,750	1,938,855	2,119,028
State of Emergency for Communities of Color	100,000	-	100,000	100,000
Infectious Disease Bureau	223,917	536,047	633,955	678,946
Total Infectious Diseases Bureau	3,944,838	4,072,914	4,826,947	5,105,790
Accreditation and Quality Improvement	229,976	215,392	246,462	237,014
Communications	368,601	372,252	550,880	560,243
Community Health Centers	4,109,987	3,634,531	3,786,772	3,786,772
Consortium for Professional Development	806,198	827,918	905,244	908,640
Information Technology Services	4,581,807	4,196,497	4,026,355	4,138,319
Intergovernmental Relations	251,009	278,569	287,972	243,806
Program Operations	2,522,585	2,458,547	2,341,043	2,576,558
Public Health Preparedness	240,172	201,134	188,859	192,920
Racial Equity and Health Improvement	737,579	891,738	765,642	707,304
Research and Evaluation	1,278,522	1,406,200	1,548,618	1,773,197
Total Public Health Service Centers	15,126,436	14,482,778	14,647,847	15,124,773
Total Public Health Services Expenditures	101,225,167	107,840,588	114,673,827	124,871,622
Program Revenue EMS	36,608,223	34,231,606	38,812,684	37,780,532
Program Revenue Non EMS	421,043	376,291	420,000	-
Public Health Program Revenue	37,029,266	34,607,897	39,232,684	37,780,532
TOTAL PUBLIC HEALTH SERVICES	64,195,901	73,232,691	75,441,143	87,091,090

ADMINISTRATION	FY18 Expenditure	FY19 Expenditure	FY20 Budget	FY21 Budget
Administration	290,660	741,679	580,855	573,217
Budget and Grants Office	1,368,598	1,375,218	1,378,336	1,431,786
Executive Director	1,254,105	1,331,011	1,264,677	1,296,348
Finance	3,262,684	3,666,180	3,190,924	3,300,663
Human Resources	1,349,064	1,326,170	1,572,066	1,645,168
Labor and Employment	412,605	419,946	456,719	465,146
Office of the General Counsel	1,081,214	757,241	768,164	915,442
Security Administration	3,662,174	3,758,076	3,737,940	4,199,800
Public Health Nursing Administration	2,971	5,747	12,500	12,500
Programs Professional Development			-	14,000
Health Insurance - Retirees	1,937,900	2,158,965	2,034,859	-
Administration Expenditures	14,621,975	15,540,233	14,997,039	13,854,070
Administration Revenue	5,357,600	4,857,883	4,002,827	4,286,383
TOTAL ADMINISTRATION	9,264,375	10,682,350	10,994,212	9,567,687
PROPERTY DIVISIONS	FY18 Expenditure	FY19 Expenditure	FY20 Budget	FY21 Budget
Albany Street Campus	876,089	828,318	844,707	896,401
Long Island Campus	970,022	1,083,834	1,294,740	1,329,587
Mattapan Campus	877,345	853,039	1,190,451	1,274,387
Northampton Square	1,670,105	1,353,058	1,642,172	1,854,755
Property Administration	739,328	844,029	950,115	933,647
Southampton Campus	545,698	1,152,885	1,121,887	1,151,075
Environmental Remediation	25,017	-	-	-
Total Property Expenditures	5,703,604	6,115,163	7,044,073	7,439,852
Property Revenue	2,676,899	2,664,342	2,324,000	2,555,000
TOTAL PROPERTY	3,026,705	3,450,821	4,720,073	4,884,852
OTHER EXPENDITURES	FY18 Expenditure	FY19 Expenditure	FY20 Budget	FY21 Budget
Other Post Employment Benefits (OPEB)	2,250,000	2,250,000	2,250,000	2,250,000
Total Other Expenditures	2,250,000	2,250,000	2,250,000	2,250,000
Change in Fund Balance	826,358	(1,648,460)	-	(1,320,100)
COB Appropriation Grand Total	79,563,339	87,967,402	93,405,428	102,473,529

Personnel FTEs

PUBLIC HEALTH PROGRAMS	FY20 Internal	FY20 External	FY20 Total	FY21 Internal	FY21 External	FY21 Total
Recovery Services Bureau	3.37	-	3.37	3.37	-	3.37
Community Prevention Services	-	3.42	3.42	-	4.14	4.14
Residential Services	12.39	46.40	58.79	11.75	45.40	57.15
Resources and Referral Center	34.64	0.10	34.74	35.08	0.28	35.36
Risk Reduction and Overdose Prevention	16.85	16.28	33.13	17.05	13.81	30.86
Specialized Outpatient Counseling Services	12.42	2.70	15.12	12.42	2.70	15.12
Total Recovery Services Bureau	79.67	68.90	148.57	79.67	66.33	146.00
Boston Healthy Start	-	4.00	4.00	-	3.50	3.50
CAHD Health Services	32.74	7.76	40.50	33.74	7.39	41.13
Child, Adolescent and Family Health	6.00	-	6.00	6.00	-	6.00
Early Childhood Mental Health	-	-	-	-	3.00	3.00
Family Justice Center	4.00	-	4.00	4.00	-	4.00
Healthy Baby/Healthy Child	35.13	1.78	36.91	34.71	1.19	35.90
VIP/Trauma Prevention	12.35	8.65	21.00	13.40	8.60	22.00
Youth Development Network	7.50	-	7.50	6.50	-	6.50
Total Child, Adolescent, & Family Health Bureau	97.72	22.19	119.91	98.35	23.68	122.03
Asthma Prevention and Healthy Homes	6.82	0.03	6.85	6.87	0.03	6.90
Biological Safety	0.94	0.26	1.20	0.83	0.24	1.07
Community Initiatives Bureau	5.40	-	5.40	5.40	-	5.40
Environmental Hazards	15.08	4.32	19.40	15.10	4.43	19.53
Health Promotion	8.00	-	8.00	8.00	-	8.00
Injury Prevention	2.35	-	2.35	2.35	-	2.35
Mayor's Health Line	4.60	1.00	5.60	4.60	2.00	6.60
Public Health Wellness Center	4.87	-	4.87	4.86	-	4.86
Tobacco Control	0.88	4.12	5.00	0.93	4.07	5.00
Total Community Initiatives Bureau	48.94	9.73	58.67	48.94	10.77	59.71
Emergency Medical Services	425.00	1.50	426.50	425.00	1.50	426.50
Homeless Services Bureau	71.70	92.50	164.20	71.70	102.70	174.40
AIDS Program	-	18.14	18.14	-	18.26	18.26
CDC - Public Health Preparedness	-	2.20	2.20	-	2.30	2.30
Communicable Diseases Control	16.58	0.77	17.35	15.62	0.76	16.38
Education and Outreach	4.65	-	4.65	6.02	-	6.02
HIV Dental	-	6.30	6.30	-	5.85	5.85
Infectious Disease Bureau	2.86	-	2.86	2.82	-	2.82
Tuberculosis Clinic	-	6.50	6.50	-	6.37	6.37
Total Infectious Disease Bureau	24.09	33.91	58.00	24.46	33.54	58.00
Accreditation and Quality Improvement	2.00	-	2.00	2.00	-	2.00
Communications	3.59	-	3.59	3.59	-	3.59
Consortium for Professional Development	7.65	0.15	7.80	7.65	0.15	7.80
Death Registry/Permits	-	2.65	2.65	-	2.80	2.80
Information Technology Services	19.00	-	19.00	19.00	-	19.00
Intergovernmental Relations	2.00	-	2.00	2.00	-	2.00
Program Operations	10.00	-	10.00	10.00	-	10.00
Public Health Preparedness	1.26	13.18	14.44	1.26	13.15	14.41
Racial Equity and Health Improvement	5.00	-	5.00	5.00	-	5.00
Research and Evaluation	10.00	-	10.00	10.00	-	10.00
Total Public Health Service Centers	60.50	15.98	76.48	60.50	16.10	76.60
TOTAL PUBLIC HEALTH PROGRAMS	807.62	244.71	1,052.33	808.62	254.62	1,063.24

ADMINISTRATION	FY20 Internal	FY20 External	FY20 Total	FY21 Internal	FY21 External	FY21 Total
Administration	4.00	-	4.00	4.00	-	4.00
Budget and Grants Office	10.25	-	10.25	10.25	-	10.25
Executive Director	6.00	-	6.00	6.00	-	6.00
Finance	25.00	-	25.00	25.00	-	25.00
Human Resources	9.00	-	9.00	9.00	-	9.00
Labor and Employment	3.00	-	3.00	3.00	-	3.00
Office of the General Counsel	6.00	-	6.00	6.00	-	6.00
Security Administration	47.00	-	47.00	47.00	-	47.00
Administration	110.25	-	110.25	110.25	-	110.25
PROPERTY	FY20 Internal	FY20 External	FY20 Total	FY21 Internal	FY21 External	FY21 Total
Albany Street Campus	3.60	-	3.60	3.60	-	3.60
Long Island Campus	1.20	-	1.20	1.20	-	1.20
Mattapan Campus	2.90	-	2.90	2.90	-	2.90
Northampton Square	6.95	-	6.95	6.95	-	6.95
Southampton Campus	2.35	-	2.35	2.35	-	2.35
Property Administration	6.00	-	6.00	6.00	-	6.00
TOTAL PROPERTY	23.00	-	23.00	23.00	-	23.00
TOTAL FTE's	940.87	244.71	1,185.58	941.87	254.62	1,196.49

External Funds Budget

Bureau	Project Grant Name	FY21 Budget
Bureau of Recovery Services		
	Ambulatory Services	6,000
	Behavioral Health Services	50,038
	Boston Empowered Communities Project	349,991
	Boston Healthcare for the Homeless RIZE	148,063
	DON PAATHS NAVIGATOR	24,751
	Entre Familia Food Stamps	5,000
	ENTRE FAMILIA PPW	524,000
	Entre Familia Residential	700,000
	MBHP Entre Familia	405,000
	MBHP Wyman Re-Entry	300,000
	Men's Substance Abuse Income	168,288
	Moms Project Income	163,291
	Overdose Education Narcan Fed	147,500
	Overdose Education Narcan State	137,500
	SOR Post Overdose Intervention Pilot	62,500
	South Boston Collaborative	180,000
	Strategic Partner For Success	21,250
	Syringe Services Programing	790,000
	Transition - Fees	2,080,000
	Women and Families Division	600
	Wyman Recovery Home	576,701
	Wyman Re-Entry Food Stamps	33,000
	Bureau of Recovery Services Total	6,873,475
Child, Adolescent, Family Health		
	After School Out of School	30,000
	Boston First SOC	1,000,000
	Boston Healthy Start Initiatives (BHSI) - Administration	950,000
	CH - Defending Childhood	134,795
	Community Based Crime Reduction (CBCR)	425,000
	Determination of Need	431,887
	Family Planning Services	30,000
	Mental Health Systems of Care	50,000
	Model State Supported AHEC	101,955
	Safe and Successful Youth Initiatives	885,929
	SBHC Capital Program	33,334
	School Based Health	252,795
	School Health Programs Income	530,000
	Trauma Recovery and Support	160,891
	Welcome Family	77,520
	Welcome Family Rate Based	50,000
	Child, Adolescent, Family Health Total	5,144,106
Community Initiatives Bureau		
	Asbestos Removal Permits	219,955
	Bio-Safety Income	115,531
	Boston Safe Shops Nail Salon	40,000
	Boston Tobacco Control - DPH	134,594
	Boston Tobacco Control - Fines	99,937
	Boston Tobacco Control - Ordinance	252,921
	BPHC Permits	30,000
	Childhood Injury Prevention	8,000

Bureau	Project Grant Name	FY21 Budget
	Childhood Lead Poisoning Prevention	205,249
	Connecting Consumers with Care	10,000
	DPH (Statutory) Permits	16,000
	Lead Training Income	1,500
	Mass Navigator	136,279
	Medical Marijuana	44,819
	MHL-Children's Hospital	96,363
	Residency Training Agreement	8,303
	Community Initiatives Bureau Total	1,419,451
	Emergency Medical Services	
	911 PSAP Support and Initiatives	312,648
	Boston EMS Details	642,118
	Bragdon Street Lease	364,650
	CMED Grant	435,234
	EMS Community Program	136,259
	State 911 Training Grant	159,885
	Emergency Medical Services Total	2,050,794
	Homeless Services Bureau	
	Boston Healthcare for the Homeless Case Management	66,738
	CPS-CSPECH	222,326
	DHCD - Permanent Supportive Housing	231,575
	DHCD - Southampton Shelter	6,031,071
	DHCD - Woods Mullen Shelter	1,724,918
	DMH - Adult Community Support	308,280
	DPH Supplement Case Management	47,740
	Emergency Solutions Grant	161,066
	Friends Fund Housing Search	84,885
	Housing Works Partnerships	285,080
	Long Term Stayers	565,889
	MHSA Home and Healthy For Good	130,000
	Peer Housing Navigator	251,031
	Shelter Plus Care - MBPH	100,464
	Homeless Services Bureau Total	10,211,063
	Infectious Disease Bureau	
	CDC Suffolk County Jail	106,958
	HIV Dental Program	153,612
	HIV Emergency Relief Subcontracts	11,644,687
	I-3 Immunization	65,000
	Public Health Preparedness EPI & Surveillance	429,283
	RW Part A Administration	1,189,077
	RW Part A Dental Program	1,442,229
	RW Part A Quality Management	783,585
	RW Part A Support Services	378,093
	RW Part A Training	237,027
	TB Clinic BMC Cost Reimbursement	648,775
	Infectious Disease Bureau Total	17,078,327
	Public Health Service Centers	
	Barr Foundation Climate Resilience	465,000
	CHEC Income	62,519
	Death Registry / Burial Permits	300,490
	HMCC ASPR	649,370
	HMCC MRC Reserves	78,626
	HMCC Public Health Emergency Preparedness	592,771
	HMCC Public Information	50,000
	Mass Health CHW Training	40,000

Bureau	Project Grant Name	FY21 Budget
	OPHP Income	6,485
	Racial Ineq. in Opioid Treat	300,000
	Statewide Training	304,713
	UASI Emergency Tracking	53,227
	UASI Mutual Aid	65,000
	UASI Social Services Resilience	70,500
	UASI Training for ESF-8	31,977
	Public Health Service Centers Total	3,070,678
	Projected FY2021 External Funds	45,847,893

Program 1. Public Health Services

Rita Nieves, Interim Executive Director, Organization 620100

Program Description

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

Performance

Goal: Advance Healthy Equity

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% HIV services clients from communities of color	75%	73.5%	73%	75%
Number of individuals who receive trauma-informed services	367	503	1,176	1,200

Goal: Improve median response times

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Median response time for Priority 1 calls	6.3	6.2	6	6
Median response time for Priority 2 calls	8.6	8.2	7	7
Median response time for Priority 3 calls	8.5	8.2	8	8

Goal: Respond to critical public health issues

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of active Boston TB cases completing an adequate course of treatment	100%	100%	100%	100%
% of babies who are low birthweight	8.7%	8.7%	8.6%	8.6%
% of tobacco retailers adhering to youth access regulations	80.7%	52.8%	68%	75%
Adult smoking rate	16	16.2	15	15
ED visits for asthma in children ages 5 and younger (per 10,000)	319.4	319.4	232	296
Number of homeless individuals placed in permanent housing	287	502	423	465
Number of individuals placed in recovery services	9,349	14,253	13,000	13,000

Goal: Strengthen partnerships with healthcare

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Individuals served by the Mayor's Health Line (MHL)	12,697	8,897	12,000	12,500

External Funds Projects

Bureau of Recovery Services

Ambulatory Services

Project Mission

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

Behavioral Health Services

Project Mission

Funding obtained from third party billing for a comprehensive mental health clinic serving men and women residents of Boston and for outpatient behavioral health and addiction psychiatry services provided to men and women residents of Boston.

Boston Empowered Communities

Project Mission

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

Boston Healthcare for the Homeless Program RIZE

Project Mission

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

DON PAATHS Navigator

Project Mission

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

Entre Familia Food Stamps

Project Mission

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

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

Project Mission

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

Entre Familia - Residential Treatment Program

Project Mission

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

MBHP Entre Familia

Project Mission

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

MBHP Wyman Re-Entry

Project Mission

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

Men's Substance Abuse Income

Project Mission

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

Mom's Project - Income

Project Mission

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

Overdose Education and Syringe Services Programing

Project Mission

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

SOR Post Overdose Intervention Pilot (POIP)

Project Mission

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

South Boston Collaborative Inc

Project Mission

Funding obtained from third-party billing for outpatient substance abuse services provided to young adults and adolescents residents of Boston.

Strategic Partnership for Success

Project Mission

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

Substance Abuse Prevention Collaboration

Project Mission

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

Transitions

Project Mission

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

Women and Families Division

Project Mission

Funding from donations to the women's program and DPH reimbursements.

Wyman Food Stamps

Project Mission

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

Wyman Recovery Home

Project Mission

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

Child, Adolescent, Family Health

After School Out of School Time

Project Mission

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

Boston F.I.R.S.T. Systems of Care

Project Mission

Funding from the Substance Abuse and Mental Health Services Administration (SAMHSA) to develop a system of care with the Department of Child and Family Services (DCF) and Children's Services of Roxbury (CSR) focusing on early childhood mental health of infants and toddlers (birth to 48 months) who are involved with the state child welfare system. This grant is funded for 4 years (October 2019-September 2023) pending annual renewal from SAMHSA. It is the Family Independence, Resilience, Support, and Treatment System of Care (FIRST SOC). Three direct service grant staff will be employed by CSR and work closely with grant staff from BPHC to design and deliver services and systems change projects in partnership with DCF.

Boston Healthy Start Initiatives (BHSI)

Project Mission

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

strengthen families by providing men with support related to life planning and informed fatherhood. This project is funded by Health Resources and Services Administration (HRSA).

CH Defending Childhood

Project Mission

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

Community Based Crime Reduction (CBCR)

Project Mission

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

Determination of Need

Project Mission

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

Family Planning Services

Project Mission

Funding from the Action for Boston Community Development (ABCD) to employ a full-time health educator to provide services at 8 school-based health centers.

Mental Health Systems of Care

Project Mission

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

Model State Supported AHEC

Project Mission

Funding from the statewide Area Health Education Center (AHEC) through UMass/Medical Center to develop and implement strategies to foster and provide community based training and education to individuals seeking careers in health professions within underserved areas for the purpose of developing and maintaining a diverse care workforce that is prepared to deliver high quality care, with an emphasis on primary care, in underserved areas or for health disparity populations, in collaboration with health care workforce development programs and in health care safety net sites.

Safe and Successful Youth Initiative

Project Mission

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

SBHC Capital Program

Project Mission

Funds awarded by Department of Health and Human Services (HRSA) to purchase updated furniture and medical equipment for the School Based Health centers to allow the health centers to see more patients and enhance the care of the patients.

School Based Health

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to support medical services to students served by school-based health centers located in 8 Boston Public High Schools.

School Health Programs-Income

Project Mission

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

Trauma Recovery and Support

Project Mission

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

Welcome Family

Project Mission

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

Community Initiatives Bureau

Asbestos Removal Permits

Project Mission

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

Bio-Safety Income

Project Mission

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

Boston Safe Shops Nail Salon

Project Mission

Funding obtained from issuing permits for operation of nail salons.

Boston Tobacco Control - DPH

Project Mission

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

Boston Tobacco Control - Fines

Project Mission

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

Boston Tobacco Control - Ordinance Permits

Project Mission

Funding obtained from permits for tobacco retailers.

BPHC Permits

Project Mission

Funding obtained from issuing permits for operation of body art facilities; licenses for body art practitioners; permits for private water well construction and/or operation; and permits for operation of junkyards, recycling businesses, waste container storage lots and issuing burial permits per state regulations with information obtained from original death certificates submitted by funeral directors for permanent registration with City of Boston Death Registry.

Childhood Injury Prevention

Project Mission

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

Childhood Lead Poisoning Prevention

Project Mission

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

Connecting Consumers with Care

Project Mission

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

DPH (Statutory) Permits

Project Mission

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

Lead Training Income

Project Mission

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

Mass Navigator Program

Project Mission

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

Medical Marijuana

Project Mission

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

MHL Children's Hospital Fund

Project Mission

Funding from Children's Hospital to implement a plan that strengthens Boston's public health systems and improves health outcomes for vulnerable populations, specifically to support online resource directory.

Residency Training Agreement

Project Mission

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

Emergency Medical Services

911 PSAP Support and Initiatives

Project Mission

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

Boston EMS Details

Project Mission

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

Bragdon Street Lease

Project Mission

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

Central Medical Emergency Direction (CMED) Grant

Project Mission

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

EMS Community Programs

Project Mission

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

State 911 Training Grant

Project Mission

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

Homeless Services Bureau

Boston CABHI/SAMSHA

Project Mission

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

Behavioral Health Community Partners (BH-CP)

Project Mission

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

CPS - CSPECH

Project Mission

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

DHCD - Permanent Supportive Housing (SIF)

Project Mission

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

DHCD – Southampton Shelter

Project Mission

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

DHCD - Woods Mullen Shelter

Project Mission

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

DMH Adult Community Support

Project Mission

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

DPH Supportive Case Management

Project Mission

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

Emergency Solutions Grant

Project Mission

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

Friends Fund

Project Mission

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

Housing Works Partnerships

Project Mission

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

Long Term Stayers Housing

Project Mission

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

MHSA – Home and Healthy for Good

Project Mission

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

Pay for Success - Income

Project Mission

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

Pay for Success - MBHP

Project Mission

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

Shelter Plus Care - MBHP

Project Mission

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

Infectious Disease Bureau

CDC Suffolk County Jail

Project Mission

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

HIV Dental Program

Project Mission

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

HIV Emergency Relief Subcontracts

Project Mission

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

I-3 Immunization

Project Mission

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

Public Health Preparedness (EPI)

Project Mission

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

RW Part A Administration

Project Mission

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

RW Part A Dental Program

Project Mission

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

RW Part A Quality Management

Project Mission

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

RW Part A Support Services

Project Mission

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

RW Part A Training

Project Mission

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

TB Clinic-3rd Party Reimbursement

Project Mission

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

Public Health Service Centers

Barr Foundation

Project Mission

Funding from the Barr Foundation to build capacity for community resilience and preparedness through a Community Resilience Network to generate community driven solutions in response to extreme climate and other climate emergencies.

CHEC Income

Project Mission

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

Death Registry/ Burial Permits

Project Mission

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

HMCC ASPR

Project Mission

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

HMCC MRC Reserve

Project Mission

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

HMCC Public Health Emergency Preparedness

Project Mission

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

HMCC Public Information

Project Mission

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

OPHP Income

Project Mission

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

Statewide Training

Project Mission

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

UASI – Emergency Tracking

Project Mission

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

UASI Mutual Aid

Project Mission

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

UASI Social Services Resilience

Project Mission

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

UASI Training for ESF-8

Project Mission

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

Public Health Commission Capital Budget

Overview

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

FY21 Major Initiatives

- Begin planning for the development of an EMS Station in the Seaport District to account for increasing emergency response needs.
- Begin renovation of space at 201 Rivermoor Street in West Roxbury for use as an EMS Training Academy that will provide a dedicated space for department continuing education, Advanced Life Support, paramedic, recruit, and community EMT courses.
- Begin construction for a permanent Engagement Center.
- Planning is underway for bringing recovery services to Long Island. The project will include an assessment of programming needs and existing facility conditions along with estimated costs for repairs.
- Construction will begin for continued renovations at Woods Mullen Shelter, including installation of new elevator and an improved entrance.
- Upgrades to EMS radio system network and handheld devices.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	2,061,451	2,630,896	2,652,300	18,642,381

Public Health Commission Project Profiles

EMS RADIO SYSTEM UPGRADES

Project Mission

Design and implementation of upgrades to the EMS radio system.

Managing Department, Boston Public Health Commission **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,100,000	10,800,000	11,655,000	0	23,555,000
Grants/Other	0	0	0	0	0
Total	1,100,000	10,800,000	11,655,000	0	23,555,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	1,100,000	10,755,000	11,700,000	23,555,000
Grants/Other	0	0	0	0	0
Total	0	1,100,000	10,755,000	11,700,000	23,555,000

EMS SEAPORT STATION

Project Mission

Design and construction of a new EMS station.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	375,000	0	0	0	375,000
Grants/Other	0	0	0	0	0
Total	375,000	0	0	0	375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	25,000	350,000	375,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	350,000	375,000

Public Health Commission Project Profiles

EMS TRAINING ACADEMY

Project Mission

Renovate space at 201 Rivermoor Street to accommodate Emergency Medical Services (EMS) training requirements.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	800,000	7,700,000	0	0	8,500,000
Grants/Other	0	0	0	0	0
Total	800,000	7,700,000	0	0	8,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	50,000	1,500,000	6,950,000	8,500,000
Grants/Other	0	0	0	0	0
Total	0	50,000	1,500,000	6,950,000	8,500,000

ENGAGEMENT CENTER

Project Mission

Design and build a permanent Engagement Center to enhance recovery support services.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	800,000	7,800,000	0	0	8,600,000
Grants/Other	0	0	0	0	0
Total	800,000	7,800,000	0	0	8,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	250,000	1,500,000	6,850,000	8,600,000
Grants/Other	0	0	0	0	0
Total	0	250,000	1,500,000	6,850,000	8,600,000

Public Health Commission Project Profiles

LONG ISLAND FACILITY PRESERVATION

Project Mission

Repair and upkeep of buildings on Long Island that may be utilized in the development of the recovery campus.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	18,000,000	0	0	18,000,000
Grants/Other	0	0	0	0	0
Total	0	18,000,000	0	0	18,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	3,000,000	15,000,000	18,000,000
Grants/Other	0	0	0	0	0
Total	0	0	3,000,000	15,000,000	18,000,000

LONG ISLAND RECOVERY CAMPUS

Project Mission

Renovate existing buildings on Long Island to support the creation of a recovery campus.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,000,000	2,000,000

Public Health Commission Project Profiles

LONG ISLAND STUDY

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	31,119	1,500,000	468,881	0	2,000,000
Grants/Other	0	0	0	0	0
Total	31,119	1,500,000	468,881	0	2,000,000

MIRANDA-CREAMER / SEFC REPAIRS

Project Mission

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

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	800,000	0	4,300,000	0	5,100,000
Grants/Other	0	0	0	0	0
Total	800,000	0	4,300,000	0	5,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	5,050,000	5,100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	5,050,000	5,100,000

Public Health Commission Project Profiles

SOUTHAMPTON STREET SHELTER GENERATOR

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,646,000	0	0	0	1,646,000
Grants/Other	0	0	0	0	0
Total	1,646,000	0	0	0	1,646,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	52,500	750,000	843,500	0	1,646,000
Grants/Other	0	0	0	0	0
Total	52,500	750,000	843,500	0	1,646,000

WOODS MULLEN SHELTER

Project Mission

Replace elevator and relocate entryway to improve accessibility, security, and efficiency. Renovate bathrooms, showers, and increase bed space.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	4,000,000	1,500,000	0	0	5,500,000
Grants/Other	0	0	0	0	0
Total	4,000,000	1,500,000	0	0	5,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	5,000,000	5,500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	5,000,000	5,500,000

Boston VETS Operating Budget

Robert Santiago, Commissioner, Appropriation 741000

Department Mission

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

Selected Performance Goals

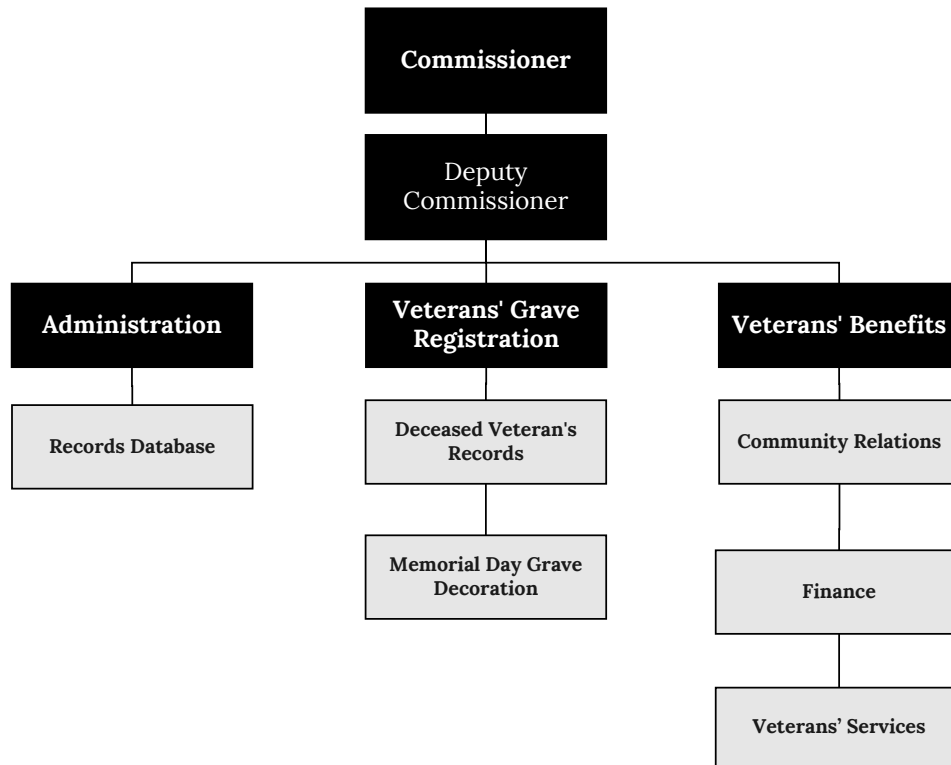
Veterans' Services

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

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Veterans' Services	3,233,627	2,937,050	4,705,679	4,612,875
	Total	3,233,627	2,937,050	4,705,679	4,612,875

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	921,256	860,706	1,036,147	1,049,873
	Non Personnel	2,312,371	2,076,344	3,669,532	3,563,002
	Total	3,233,627	2,937,050	4,705,679	4,612,875

Boston VETS Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	918,292	859,306	1,036,147	1,049,873	13,726
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	7	0	0	0	0
51600 Unemployment Compensation	2,957	1,400	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	921,256	860,706	1,036,147	1,049,873	13,726
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	11,403	9,749	8,530	10,500	1,970
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	266	0	1,820	1,820	0
52800 Transportation of Persons	2,887	2,538	3,500	0	-3,500
52900 Contracted Services	61,297	62,644	84,382	84,382	0
Total Contractual Services	75,853	74,931	98,232	96,702	-1,530
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	8,165	11,114	8,000	8,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	8,996	8,459	10,500	10,500	0
53700 Clothing Allowance	2,250	1,750	2,250	2,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	39,173	36,604	50,800	50,800	0
Total Supplies & Materials	58,584	57,927	71,550	71,550	0
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	2,155,577	1,936,165	3,494,100	3,389,100	-105,000
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	2,429	3,264	5,650	5,650	0
Total Current Chgs & Oblig	2,158,006	1,939,429	3,499,750	3,394,750	-105,000
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,765	4,057	0	0	0
55900 Misc Equipment	15,163	0	0	0	0
Total Equipment	19,928	4,057	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,233,627	2,937,050	4,705,679	4,612,875	-92,804

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Adm Assistant	SE1	04	1.00	75,441	Exec Sec	SE1	05	1.00	54,409	
Burial Agent	SU4	17	1.00	68,781	HdAdmClerk/VeteransBenefitsSpc	SU4	15	5.00	319,957	
Commissioner (Vet)	CDH	NG	1.00	100,275	Principal Adm Asst.	SE1	06	1.00	83,893	
Community Relations Specialist	SU4	17	2.00	132,749	Sr Adm Analyst	SE1	06	1.00	90,319	
Dep Comm Veterans Benefits & Services	EXM	08	1.00	73,198	Veterans Svcs Supv	SU4	13	1.00	48,851	
								Total	15	1,047,873
Adjustments										
								Differential Payments	0	
								Other	2,000	
								Chargebacks	0	
								Salary Savings	0	
								FY21 Total Request	1,049,873	

Program 1. Veterans' Services

Robert Santiago, Manager, Organization 741100

Program Description

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

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	921,256	860,706	1,036,147	1,049,873
Non Personnel	2,312,371	2,076,344	3,669,532	3,563,002
Total	3,233,627	2,937,050	4,705,679	4,612,875

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# Outreach - All Other	21	22	12	20

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of Volunteers Participating - Operation Thank A Vet	195	244	300	300
% of Veterans reached- Operation Thank A Vet (OTAV)	51%	50%	50%	50%

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of Graves decorated	100%	100%	100%	100%
% of Hero Squares decorated	100%	100%	100%	100%

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of Homeless Veterans receiving CH115	224	186	200	200
% Reimbursement for Aid to Vet Rate	75%	75%	75%	75%
New Chpt 115 Aid Recipient- Shelter/Residence	184	147	100	100

Youth Engagement & Employment Operating Budget

Rashad Cope, Director, Appropriation 448000

Department Mission

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

Selected Performance Goals

Youth Engagement & Employment

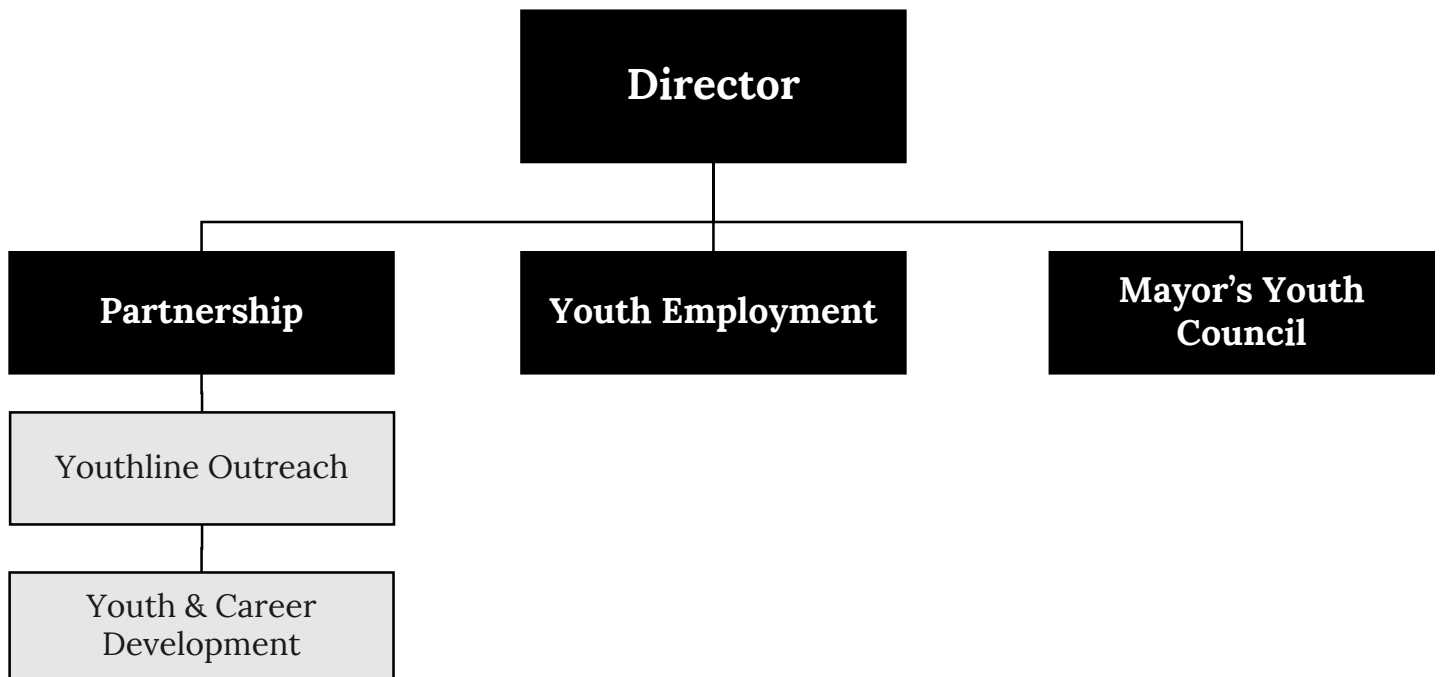
- To hire the maximum number of young residents.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Youth Engagement & Employment	6,336,200	6,091,124	6,990,581	7,818,028
	Total	6,336,200	6,091,124	6,990,581	7,818,028

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Summer Jobs Fund	88,527	17,267	0	0
	Youth at Risk	857,290	838,781	936,920	800,000
	Youth Credit Building Int	5,000	0	0	0
	Youth Jobs Grant	0	0	0	200,000
	Total	950,817	856,048	936,920	1,000,000

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	5,482,790	5,184,758	6,281,201	7,031,817
	Non Personnel	853,410	906,366	709,380	786,211
	Total	6,336,200	6,091,124	6,990,581	7,818,028

Youth Engagement & Employment Operating Budget



Description of Services

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

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	345,653	454,878	537,517	570,047	32,530
51100 Emergency Employees	5,118,825	4,707,918	5,743,684	6,461,770	718,086
51200 Overtime	11,345	16,836	0	0	0
51600 Unemployment Compensation	6,967	5,126	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	5,482,790	5,184,758	6,281,201	7,031,817	750,616
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	8,600	6,000	6,580	6,580	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	1,000	1,000	0
52800 Transportation of Persons	46	0	0	0	0
52900 Contracted Services	180,351	246,327	59,700	133,231	73,531
Total Contractual Services	188,997	252,327	67,280	140,811	73,531
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	1,049	0	0	0
53400 Custodial Supplies	188	474	500	500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	10,196	5,071	5,500	5,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	52,647	49,595	62,500	62,500	0
Total Supplies & Materials	63,031	56,189	68,500	68,500	0
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,440	3,783	6,600	9,900	3,300
Total Current Chgs & Oblig	1,440	3,783	6,600	9,900	3,300
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	14,265	0	0	0
55900 Misc Equipment	37,442	17,212	4,500	4,500	0
Total Equipment	37,442	31,477	4,500	4,500	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	562,500	562,590	562,500	562,500	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	562,500	562,590	562,500	562,500	0
Grand Total	6,336,200	6,091,124	6,990,581	7,818,028	827,447

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Director	MYN	NG	1.00	81,405	Youth Employment Coord	MYO	05	2.00	113,581	
Mayor's Youth Council Manager	MYO	06	1.00	70,491	Youth Employment Manager	MYO	06	1.00	70,491	
Office Manager.	MYO	04	1.00	58,624	Youth Outreach Coord	MYO	05	1.00	45,660	
Partnerships Manager	MYO	06	1.00	67,132	Yth & Career Development Coord	MYO	05	1.00	58,862	
					Total				9	566,246
					Adjustments					
					Differential Payments					0
					Other					3,800
					Chargebacks					0
					Salary Savings					0
					FY21 Total Request					570,046

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	5,000	0	0	0	0
51100 Emergency Employees	849,426	823,000	936,920	1,000,000	63,080
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	854,426	823,000	936,920	1,000,000	63,080
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	89,926	20,615	0	0	0
Total Contractual Services	89,926	20,615	0	0	0
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	518	5,658	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	2,877	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	3,071	6,774	0	0	0
Total Supplies & Materials	6,466	12,432	0	0	0
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	950,818	856,047	936,920	1,000,000	63,080

Program 1. Youth Engagement & Employment

Rashad Cope, *Manager*, Organization 448100

Program Description

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

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	5,482,790	5,184,758	6,281,201	7,031,817
Non Personnel	853,410	906,366	709,380	786,211
Total	6,336,200	6,091,124	6,990,581	7,818,028

Performance

Goal: To hire the maximum number of young residents

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of summer youth jobs accepted	95%	95%	95%	95%

Goal: To hire the maximum number of young residents.

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of school-year youth jobs accepted	100%	100%	100%	100%

External Funds Projects

Youth Jobs Grant

Project Mission

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

Youth at Risk

Project Mission

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

Youth Employment & Enrichment Fund

Project Mission

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