

# Human Services

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# Human Services

Jose Masso, Chief of Human Services

## Cabinet Mission

The 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 '20	Total Actual '21	Total Approp '22	Total Budget '23
Age Strong	3,875,008	3,883,953	5,260,522	6,002,116
Boston Centers for Youth & Families	28,545,467	26,904,859	29,713,141	29,794,894
Boston VETS	2,900,757	2,607,981	4,620,844	4,696,769
Library Department	39,119,631	39,841,329	42,242,857	43,274,246
Office of Human Services	0	2,435,483	5,894,284	5,786,120
Youth Engagement & Employment	7,198,033	7,159,622	12,475,451	17,714,931
<b>Total</b>	<b>81,638,895</b>	<b>82,833,219</b>	<b>100,207,100</b>	<b>107,269,074</b>

Capital Budget Expenditures	Actual '20	Actual '21	Estimated '22	Projected '23
Boston Centers for Youth & Families	1,803,024	8,736,837	23,050,000	22,951,695
Library Department	19,074,299	27,745,101	20,977,918	11,490,000
<b>Total</b>	<b>20,877,323</b>	<b>36,481,937</b>	<b>44,027,918</b>	<b>34,441,695</b>

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Age Strong	5,965,259	6,834,588	13,624,737	9,875,754
Boston Centers for Youth & Families	878,325	583,524	1,005,888	1,097,926
Library Department	10,341,953	9,131,300	9,457,743	8,631,459
Office of Human Services	24,538	402,767	220,000	0
Youth Engagement & Employment	933,750	940,117	1,040,444	1,172,794
<b>Total</b>	<b>18,143,735</b>	<b>17,892,296</b>	<b>25,348,812</b>	<b>20,777,933</b>



# 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

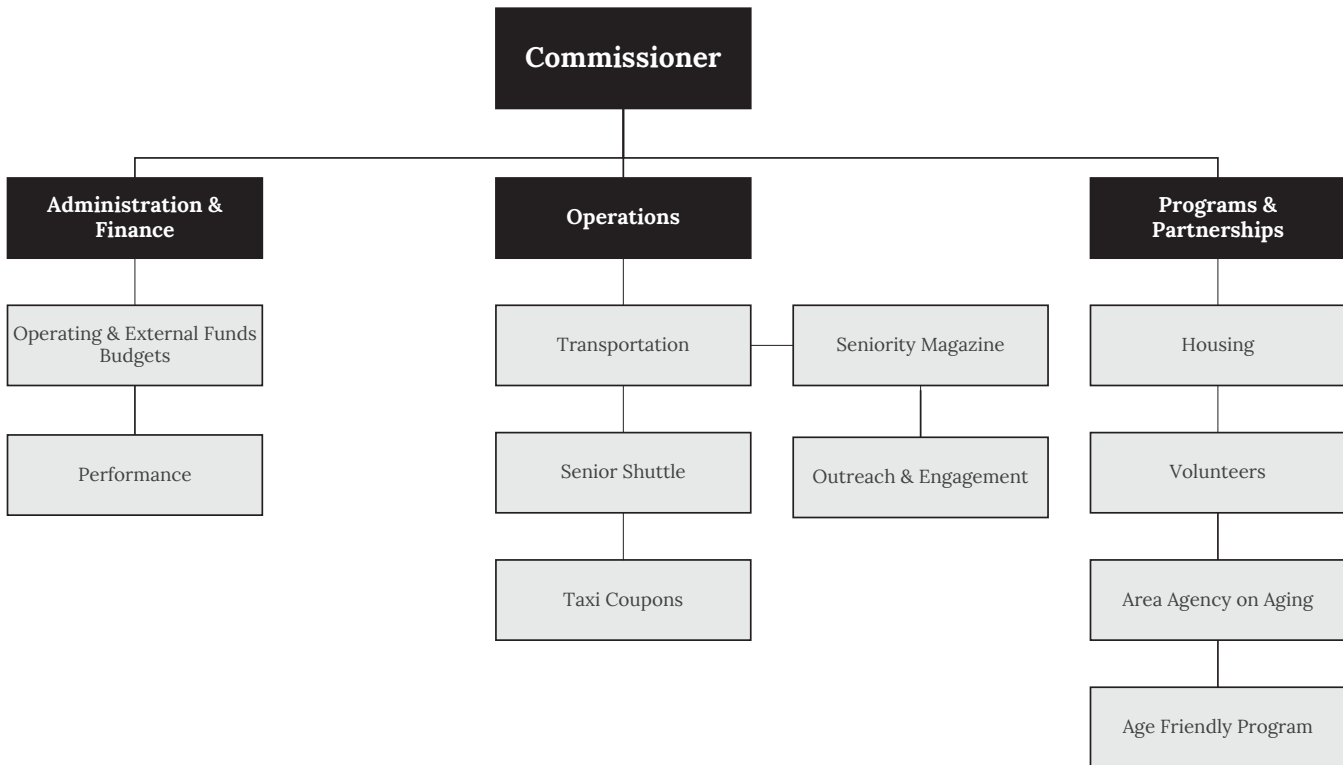
- Promote meaningful volunteer engagement opportunities to Boston's older adults.
- Set course for successful aging programs, policies and practices in Boston.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Age Strong Administration	1,182,379	1,133,849	1,150,944	1,403,682
	Age Strong Operations	1,033,852	808,116	1,991,768	1,530,907
	Age Strong Transportation	1,428,703	1,539,028	1,547,882	1,613,100
	Programs & Partnerships	230,074	402,960	569,928	1,454,427
	<b>Total</b>	<b>3,875,008</b>	<b>3,883,953</b>	<b>5,260,522</b>	<b>6,002,116</b>

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	AAA Cares	0	1,796,106	875,000	0
	Area Agency On Aging (AAA)	3,565,120	1,902,869	8,928,666	5,034,699
	East Boston Senior Center	0	0	0	399,000
	Elderly Universal Fund	146,414	29	76,500	80,000
	EOEA Formula Grant	1,131,653	1,094,400	1,112,854	1,056,839
	Family First Coronavirus Response Act (FFCRA)	0	557,772	0	0
	MCOA Respite	76,958	16,787	18,771	0
	Nutrition Services Incentive Program	259,407	535,641	700,000	936,440
	Prevention Wellness Trust Fund	5,797	0	0	0
	Retired Senior Volunteers Program	135,858	125,390	142,780	135,653
	Senior Companion Program	205,530	260,660	282,038	286,861
	State Elder Lunch Program	669,230	553,552	1,488,128	1,946,262
	<b>Total</b>	<b>6,195,967</b>	<b>6,843,206</b>	<b>13,624,737</b>	<b>9,875,754</b>

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	3,007,706	2,794,306	3,503,362	3,757,083
	Non Personnel	867,302	1,089,647	1,757,160	2,245,033
	<b>Total</b>	<b>3,875,008</b>	<b>3,883,953</b>	<b>5,260,522</b>	<b>6,002,116</b>

# 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	2,935,684	2,753,097	3,476,862	3,730,583	253,721
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	18,793	36,209	11,500	11,500	0
51600 Unemployment Compensation	0	5,000	5,000	5,000	0
51700 Workers' Compensation	53,229	0	10,000	10,000	0
<b>Total Personnel Services</b>	<b>3,007,706</b>	<b>2,794,306</b>	<b>3,503,362</b>	<b>3,757,083</b>	<b>253,721</b>
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	42,074	45,099	42,560	45,300	2,740
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	72,831	67,920	72,000	62,000	-10,000
52800 Transportation of Persons	38,794	4,789	42,300	106,550	64,250
52900 Contracted Services	481,293	698,134	1,236,870	1,590,675	353,805
<b>Total Contractual Services</b>	<b>634,992</b>	<b>815,942</b>	<b>1,393,730</b>	<b>1,804,525</b>	<b>410,795</b>
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	47,687	44,541	53,640	71,441	17,801
53200 Food Supplies	103,128	3,208	215,145	213,845	-1,300
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	11,941	7,660	12,900	7,800	-5,100
53700 Clothing Allowance	9,036	9,060	10,390	10,480	90
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	9,211	737	13,975	14,000	25
<b>Total Supplies &amp; Materials</b>	<b>181,003</b>	<b>65,206</b>	<b>306,050</b>	<b>317,566</b>	<b>11,516</b>
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	13,928	616	5,000	5,000	0
54400 Legal Liabilities	0	6,640	6,680	11,010	4,330
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	37,379	50,995	45,700	72,100	26,400
<b>Total Current Chgs &amp; Oblig</b>	<b>51,307</b>	<b>58,251</b>	<b>57,380</b>	<b>88,110</b>	<b>30,730</b>
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	150,248	0	0	0
55400 Lease/Purchase	0	0	0	34,832	34,832
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>150,248</b>	<b>0</b>	<b>34,832</b>	<b>34,832</b>
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,875,008</b>	<b>3,883,953</b>	<b>5,260,522</b>	<b>6,002,116</b>	<b>741,594</b>

# Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Adm Dir for Age-Friendly Boston	EXM	05	1.00	80,858	Dispatcher	AFT	10	1.00	44,028
Adm Dir for Transportation	EXM	05	1.00	80,858	Driver	AFT	10	21.00	1,041,013
Adm Dir of Volunteer Programs	EXM	05	0.30	20,590	Executive Director	MYO	08	1.00	77,096
Admin Dir of Outreach & Engagement	EXM	05	1.00	80,858	Fleet Main Manager	SU6	12	1.00	57,617
Admin Director of Communications	EXM	05	1.00	80,858	Housing Spec	SU6	11	2.00	108,137
Administrative Assistant	SU6	07	1.00	45,576	Off_Manager	SU6	15	1.00	53,432
Advocacy & Benefits Coordinator	SU6	14	0.63	37,746	Office Clerk	SU6	04	1.00	40,539
Advocacy Representative	SU6	10	8.04	425,090	Outreach & Engagement Spc (Elderly)	SU6	15	1.00	73,088
Asst Dir	MYO	05	1.00	58,624	Prin Personnel Officer (Elderly)	SE1	06	1.00	79,158
Behavioral Health Manager	EXM	06	1.00	75,677	Project Mngr	EXM	05	1.00	75,630
Commissioner Elderly Affairs	CDH	NG	1.00	114,313	Receptionist	SU6	06	1.00	51,271
Dep Commis of Prgs & Partnership	MYN	NG	0.50	43,416	Scheduler	AFT	10	3.00	155,072
Dep Commissioner of Finance	MYN	NG	0.80	69,466	Scheduling Manager	SU6	15	1.00	62,303
Dep Commissioner of Operations	MYN	NG	1.00	86,832	SrBudgetAnalyst(Eld/Fiscal)	SE1	06	1.00	94,473
Director of Development	SU6	15	1.00	62,303	Staff Assistant I	MYO	05	2.00	119,784
					Tech Coordinator	SU6	15	1.00	62,303
					<b>Total</b>			<b>60</b>	<b>3,558,009</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				265,262
					Chargebacks				0
					Salary Savings				-92,689
					<b>FY23 Total Request</b>				<b>3,730,582</b>



# External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	1,051,045	1,292,831	1,848,908	1,837,299	-11,609
51100 Emergency Employees	142,948	155,881	178,328	159,557	-18,771
51200 Overtime	0	3,918	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	287,671	299,196	281,776	222,332	-59,444
51500 Pension & Annuity	106,495	115,360	158,499	125,061	-33,438
51600 Unemployment Compensation	0	0	9,249	0	-9,249
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	11,204	0	27,746	0	-27,746
51900 Medicare	14,508	15,836	25,535	20,050	-5,485
Total Personnel Services	1,613,871	1,883,022	2,530,041	2,364,299	-165,742
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	21,000	21,000	50,128	0	-50,128
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	5,722	1,460	9,478	31,849	22,371
52900 Contracted Services	4,080,197	4,850,489	10,950,784	7,362,273	-3,588,511
Total Contractual Services	4,106,919	4,872,949	11,010,390	7,394,122	-3,616,268
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	27,805	0	0	20,300	20,300
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	519	201	11,409	20,325	8,916
53700 Clothing Allowance	4,714	4,690	0	3,432	3,432
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	20,912	27,227	9,200	24,650	15,450
Total Supplies & Materials	53,950	32,118	20,609	68,707	48,098
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	85,086	21,830	63,697	45,184	-18,513
Total Current Chgs & Oblig	85,086	21,830	63,697	45,184	-18,513
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	105,130	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	303	0	0	3,442	3,442
55900 Misc Equipment	0	24,669	0	0	0
Total Equipment	105,433	24,669	0	3,442	3,442
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	5,965,259	6,834,588	13,624,737	9,875,754	-3,748,983

# External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Adm Dir of Constituen Services	EXM	05	1.00	80,863	Grants and Payroll Coordinator	SU6	13	1.00	67,592
Adm Dir of Volunteer Programs	EXM	05	0.70	48,047	Housing Coordinator (Elderly)	SU6	14	1.00	64,135
Advocacy & Benefits Coordinator	SU6	14	0.38	22,768	Housing Director	SU6	15	1.00	53,429
Advocacy Director	SU6	15	1.00	53,429	Housing Spec	SU6	11	2.00	91,397
Advocacy Representative	SU6	10	2.96	165,455	Information & Referral Coord	SU6	14	1.00	64,135
Coord Area Agency On Aging	SU6	15	1.00	67,124	NutritionAdvocacy&PlanningDir	SU6	15	1.00	62,303
Dep Commis of Prgs & Partnership	MYN	NG	1.00	86,835	Outreach & Engagement Spec	SU6	10	2.00	111,781
Dep Commissioner of Finance	MYN	NG	0.40	34,734	Program_Monitor	SU6	10	1.00	45,576
Editor/Sr Citizen Newspaper	SU6	13	1.00	67,589	Staff Assistant I	MYO	05	1.00	53,834
Finance Assistant	SU6	10	1.40	79,077	Taxi Coupon Coordinator	SU6	13	1.00	67,592
					Volunteer Prog Coord	SU6	13	3.00	177,007
					<b>Total</b>			<b>26</b>	<b>1,564,702</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				272,602
					Chargebacks				0
					Salary Savings				0
					<b>FY23 Total Request</b>				<b>1,837,304</b>

# 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	968,388	762,883	1,070,654	1,112,047
Non Personnel	213,991	370,966	80,290	291,635
<b>Total</b>	<b>1,182,379</b>	<b>1,133,849</b>	<b>1,150,944</b>	<b>1,403,682</b>

# 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	518,568	499,873	755,168	741,112
Non Personnel	515,284	308,243	1,236,600	789,795
<b>Total</b>	<b>1,033,852</b>	<b>808,116</b>	<b>1,991,768</b>	<b>1,530,907</b>

## Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Number of Applications Completed (Housing and Benefits)	2,026	4,367	5,000	5,700
Number of Information and Service Referrals Provided	4,070	13,512	16,000	17,000
Number of Older Adults Attending Presentations	1,415	0	3,000	4,000
Number of Older Adults Participating in Events and Programs	12,650	2,520	4,523	4,750

# 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,291,342	1,264,268	1,408,942	1,418,827
Non Personnel	137,361	274,760	138,940	194,273
<b>Total</b>	<b>1,428,703</b>	<b>1,539,028</b>	<b>1,547,882</b>	<b>1,613,100</b>

## Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of Taxi Coupon Booklets Sold	100%	50%	90%	100%
Rides Provided to Older Adults	10,469	11,744	16,520	17,000

# 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	229,408	267,282	268,598	485,097
Non Personnel	666	135,678	301,330	969,330
<b>Total</b>	<b>230,074</b>	<b>402,960</b>	<b>569,928</b>	<b>1,454,427</b>

## Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Avg Number of Older Adult Volunteers	441	858	300	450
Hours completed by Older Adult Volunteers	65,347	28,141	43,000	95,000

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Age-Friendly Boston Action Items Completed	20	9	7	7
Number of Older Adults Served by Grantees	18,704	14,035	20,000	12,000

# 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.

## AAA CARES

### Project Mission

The Coronavirus Aid, Relief, and Economic Security Act (CARES) is federal legislation providing among other things support to state and local governments in light of the COVID-19 pandemic. Grant funding will be utilized to support congregate meal sites and home delivered meals and is expected to end in FY22. FY22 amount includes carryover amount of \$1.8M from FY21.

## East Boston Senior Center

### Project Mission

The East Boston Senior Center grant was created for the East Boston Foundation with funding from Massport for the operation of the new East Boston Senior Center opening in the fall of FY22.

## 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.

## Family First Coronavirus Response Act (FFCRA)

### Project Mission

The Families First Coronavirus Response Act is federal legislation providing paid sick leave, free coronavirus testing, expanded food assistance, unemployment benefits, and requires employers to provide additional protections for health care workers. Grant funding will be utilized to support congregate meal sites and home delivered meals and is expected to end in FY21.

## MCOA Respite

### Project Mission

The Massachusetts Councils on Aging through the U.S. Department of Health and Human Services Administration for Community Living provides this Caregiver Respite and Support Services grant. This grant funding will enable the department to create a broad community-based support network for those with Alzheimer's and their caregivers – a new Memory Café, a volunteer Respite Companion program, support for the Alzheimer's Associations' Family Service Volunteers, and a social outing listing so that people with dementia can stay engaged and connected. The FY22 amount is \$18,771.

## 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.



**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

Marta Rivera, Commissioner, 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

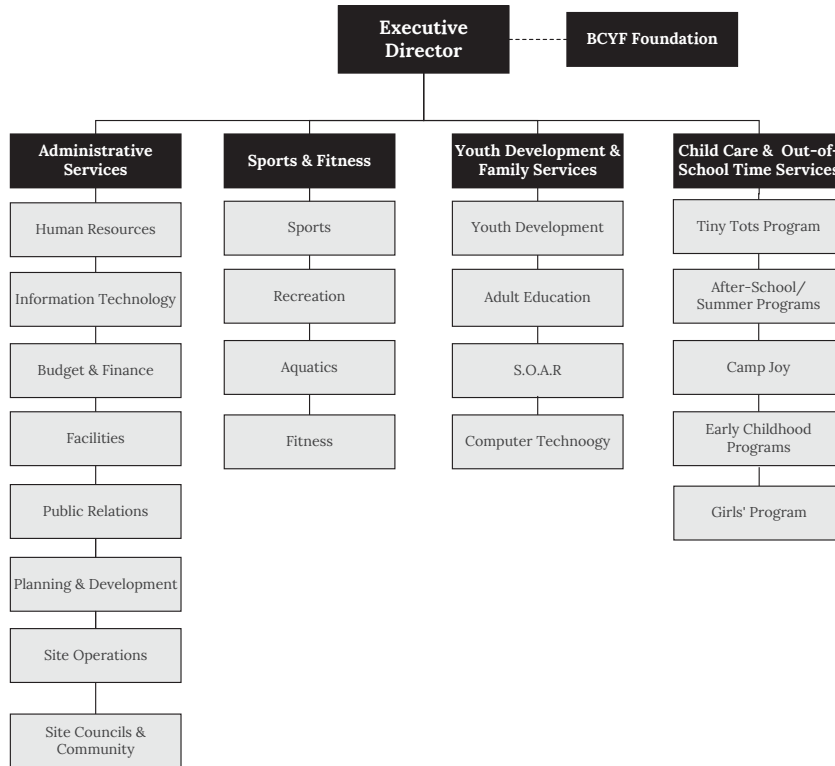
- To support health and wellness through community center sports, fitness, and recreation programming.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Administrative & Policy	17,512,897	16,149,940	16,307,804	16,164,929
	Sports & Fitness	4,167,860	4,417,062	5,450,962	5,607,520
	Child Care & Out-of-School	2,547,108	2,007,416	2,739,765	2,729,998
	<b>Total</b>	<b>24,227,865</b>	<b>22,574,418</b>	<b>24,498,531</b>	<b>24,502,447</b>

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Charles E Shannon Grant	76,045	94,551	100,000	100,000
	Child & Adult Care Food	1,518	0	0	0
	Childhood Obesity Prevention	35,386	5,625	0	0
	Children's Hospital - Boston EATS	23,405	153,828	27,000	0
	City Hall Child Care	458,406	196,526	850,000	900,000
	Double Up Food Bucks	133,141	165,797	25,000	335,026
	Mass Marketing Partnership	22,537	0	0	0
	Street Safe Boston	92	0	0	0
	Tiny Tots Program	50,826	54,056	55,888	97,926
	<b>Total</b>	<b>801,356</b>	<b>670,383</b>	<b>1,057,888</b>	<b>1,432,952</b>

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	23,032,244	22,297,402	23,702,909	23,637,324
	Non Personnel	5,513,223	4,607,457	6,010,232	6,157,570
	<b>Total</b>	<b>28,545,467</b>	<b>26,904,859</b>	<b>29,713,141</b>	<b>29,794,894</b>

# Boston Centers for Youth & Families Operating Budget



## Authorizing Statutes

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

## Description of Services

Boston Centers for Youth & Families (BCYF) provides accessible programs, services and resources for Boston residents of all ages through its facilities, pools and one beach. BCYF community centers offer programming for all ages that includes childcare, after-school, 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	22,152,963	21,920,127	22,859,153	22,793,567	-65,586
51100 Emergency Employees	446,083	115,951	670,202	670,203	1
51200 Overtime	343,619	207,137	103,554	103,554	0
51600 Unemployment Compensation	65,053	25,000	25,000	25,000	0
51700 Workers' Compensation	24,526	29,187	45,000	45,000	0
<b>Total Personnel Services</b>	<b>23,032,244</b>	<b>22,297,402</b>	<b>23,702,909</b>	<b>23,637,324</b>	<b>-65,585</b>
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	206,619	206,073	358,696	358,700	4
52200 Utilities	1,564,070	1,194,448	1,442,732	1,551,652	108,920
52400 Snow Removal	17,467	39,290	43,400	43,400	0
52500 Garbage/Waste Removal	108,419	120,381	113,500	119,025	5,525
52600 Repairs Buildings & Structures	19,396	180,189	160,000	160,000	0
52700 Repairs & Service of Equipment	59,235	86,876	93,500	93,500	0
52800 Transportation of Persons	282,799	7,921	261,000	266,500	5,500
52900 Contracted Services	2,423,222	2,226,094	2,507,300	2,507,300	0
<b>Total Contractual Services</b>	<b>4,681,227</b>	<b>4,061,272</b>	<b>4,980,128</b>	<b>5,100,077</b>	<b>119,949</b>
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	13,205	10,467	50,648	15,198	-35,450
53200 Food Supplies	3,750	0	0	0	0
53400 Custodial Supplies	64,096	38,329	32,000	32,000	0
53500 Med, Dental, & Hosp Supply	0	0	1,600	1,600	0
53600 Office Supplies and Materials	55,558	26,020	61,500	61,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	318,459	189,582	261,000	265,500	4,500
<b>Total Supplies &amp; Materials</b>	<b>455,068</b>	<b>264,398</b>	<b>406,748</b>	<b>375,798</b>	<b>-30,950</b>
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	8,689	21,537	0	0	0
54400 Legal Liabilities	4,830	5,310	5,840	6,420	580
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	149,498	149,300	328,972	328,972	0
<b>Total Current Chgs &amp; Oblig</b>	<b>163,017</b>	<b>176,147</b>	<b>334,812</b>	<b>335,392</b>	<b>580</b>
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	96,021	84,248	75,963	133,722	57,759
55600 Office Furniture & Equipment	63,760	5,110	30,000	30,000	0
55900 Misc Equipment	54,130	16,282	182,581	182,581	0
<b>Total Equipment</b>	<b>213,911</b>	<b>105,640</b>	<b>288,544</b>	<b>346,303</b>	<b>57,759</b>
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>28,545,467</b>	<b>26,904,859</b>	<b>29,713,141</b>	<b>29,794,894</b>	<b>81,753</b>

# Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary	
Admin Coordinator	SE2	08	29.00	3,083,917	Network Administrator	SE2	08	1.00	108,468	
Aquatics Manager	SE2	05	2.00	165,760	Office Assistant	SU5	06	6.00	282,706	
Associate Director	MYN	NG	1.00	77,151	Outreach & Engmnt Coord (BCYF)	SU5	10	24.00	1,284,332	
Asst Pool Manager	SE2	03	3.00	187,545	Payroll Clerk	SU5	13	2.00	114,706	
Asst Strategy & Ops Mngr (BCYF)	SE2	03	1.00	44,747	Pool Manager	SE2	04	4.00	301,763	
Athletic Assistant	SU5	04	24.00	953,967	Program Administrator	EXM	NG	1.00	117,387	
Athletic Director	SU5	07	27.00	1,335,421	Program Assist I	SU5	04	5.00	208,485	
Bookkeeper	SU5	10	1.00	44,806	Program Assistant II	SU5	05	2.00	79,545	
Building Assistant	SU5	04	15.00	614,275	Program Mngr	SE2	06	6.00	511,907	
Building Manager	SU5	07	17.00	839,717	Program Supv	SE2	04	28.00	1,896,799	
Commissioner	CDH	NG	1.00	115,316	Receptionist.	SU5	04	1.00	41,177	
Computer Instructor	SU5	14	12.00	771,385	Resource Coordinator (BCYF)	SU5	13	6.00	361,825	
Data & Impact Specialist	SE2	04	1.00	73,755	Resources Development Manager	SE2	05	2.00	137,289	
Deputy Commissioner	MYN	NG	2.00	210,379	Service Delivery Mgr(SOAR BCYF)	EXM	05	1.00	54,408	
Dir Human Resources	EXM	08	1.00	104,243	SOAR Program Director	EXM	08	1.00	105,822	
Dir of Programming	MYN	NG	1.00	105,822	Spec Asst	MYN	NG	1.00	84,407	
Dir-Operations	MYN	NG	1.00	86,870	Special Assistant I (CC)	SE2	05	4.00	309,762	
Elderly Service Worker	SU5	07	2.00	100,577	Special Asst II	MYO	11	4.00	372,125	
Exec Asst (CC)	SE2	06	1.00	90,319	Sr Outrch & Engmnt Coord (BCYF)	SU5	12	6.00	341,829	
Executive_Assistant	MYO	07	1.00	77,610	Staff Assistant II	MYO	06	2.00	140,983	
Facilities Manager	SE2	07	1.00	99,244	Staff Asst	MYO	05	1.00	64,557	
Finance Assistance	SE2	05	1.00	72,616	Staff Asst III	MYO	07	1.00	77,610	
GED Tester	SU5	13	1.00	65,297	Staff_Assist	SU5	10	22.00	1,210,345	
Grants Manager	SE2	07	2.00	165,730	Strategy & Oprs Mgr(SOAR BCYF)	EXM	05	1.00	78,518	
Head Lifeguard	SU5	07	2.00	102,487	Supervisor Athletic Facil	SE1	07	1.00	69,544	
Lead Teacher	SU5	10	0.50	29,036	Teacher I	SU5	08	0.50	20,721	
Lifeguard	SU5	04	33.00	1,217,805	Technology Specialist	SU5	13	1.00	65,297	
Lifeguard II	SU5	05	24.00	1,015,178	Unit Manager	SE2	07	2.00	188,665	
Maint Worker/Custodian	SU5	06	17.00	825,594	Youth Worker	SU5	08	39.00	1,940,549	
					<b>Total</b>				<b>400</b>	<b>23,248,100</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					545,468
					Chargebacks					0
					Salary Savings					-1,000,000
					<b>FY23 Total Request</b>					<b>22,793,568</b>

# External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	377,666	54,583	689,484	686,195	-3,289
51100 Emergency Employees	9,726	2,700	0	0	0
51200 Overtime	152	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	117,472	117,691	0	0	0
51500 Pension & Annuity	28,729	55,990	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	4,552	7,137	0	0	0
Total Personnel Services	538,297	238,101	689,484	686,195	-3,289
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	1,458	0	0	0	0
52900 Contracted Services	292,043	319,857	316,404	411,731	95,327
Total Contractual Services	293,501	319,857	316,404	411,731	95,327
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,594	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	3,644	214	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	16,547	18,412	0	0	0
Total Supplies & Materials	22,785	18,626	0	0	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	1,417	6,940	0	0	0
Total Current Chgs & Oblig	1,417	6,940	0	0	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	22,325	0	0	0	0
Total Equipment	22,325	0	0	0	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	878,325	583,524	1,005,888	1,097,926	92,038

# External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Asst Teacher	SU5	04	1.00	45,935	Lead Teacher	SU5	10	2.50	145,179
Dir.	SU5	13	1.00	65,297	Teacher I	SU5	08	8.50	429,784
					<b>Total</b>				<b>686,195</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY23 Total Request</b>				<b>686,195</b>



# Program 1. Administrative & Policy

Vacant, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	13,596,951	12,492,577	12,363,590	12,086,645
Non Personnel	3,915,946	3,657,363	3,944,214	4,078,284
<b>Total</b>	<b>17,512,897</b>	<b>16,149,940</b>	<b>16,307,804</b>	<b>16,164,929</b>

## Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of Community Center visits	388,939	46,137	188,763	225,000
# of program participants	46,481	13,205	51,657	60,000
# of programs offered	2,646	646	2,885	3,000
# of teen visits	68,578	3,981	42,048	40,000
% of evening visits		17%	24%	22%
% of weekend visits		6.5%	10%	12%

# 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	4,167,296	4,416,705	4,950,962	5,107,020
Non Personnel	564	357	500,000	500,500
<b>Total</b>	<b>4,167,860</b>	<b>4,417,062</b>	<b>5,450,962</b>	<b>5,607,520</b>

## Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of aquatic program participants	16,781	9,796	23,083	30,000
# of girls program participants	1,532	255	842	1,200

# Program 3. 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,271,585	1,154,870	1,545,165	1,538,398
Non Personnel	1,275,523	852,546	1,194,600	1,191,600
<b>Total</b>	<b>2,547,108</b>	<b>2,007,416</b>	<b>2,739,765</b>	<b>2,729,998</b>

# External Funds Projects

## Boston Food Policy

### **Project Mission**

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

## Can Share

### **Project Mission**

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

## Center Based Day Care Program

### **Project Mission**

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

## Charles E. Shannon Grant

### **Project Mission**

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

## Child & Adult Care Food Program

### **Project Mission**

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

## City Hall Child Care Program

### **Project Mission**

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

## Community-Based Violence Prevention

### **Project Mission**

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

## Food Resiliency Study

### Project Mission

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

## James Curley Recreation Center

### Project Mission

Get Text.

## Mayor's Food Security Action Plan

### Project Mission

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

## 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.

## Safe and Successful Youth Initiative Program

### Project Mission

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

## Street Safe Grant

### Project Mission

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

## Tiny Tots Program

### Project Mission

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

# Boston Centers for Youth & Families Capital Budget

**Overview**

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

**FY23 Major Initiatives**

- Construction will be completed at BCYF Paris Street Pool to enhance interior conditions and accessibility, and transform the facility’s connection with nearby outdoor spaces.
- Major renovation at BCYF Curley Community Center including climate resilience and accessibility improvements will be completed.
- Design will begin for a new North End Community Center.
- Youth budgeting will continue for the ninth year. Youth Engagement & Employment will focus on project implementation and preparation for another round of participatory voting.
- Begin design for facility renovations at BCYF Hyde Park and Roslindale.
- 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 '20	Total Actual '21	Estimated '22	Total Projected '23
<b>Total Department</b>	<b>1,803,024</b>	<b>8,736,837</b>	<b>23,050,000</b>	<b>22,951,695</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF ALLSTON PROGRAM STUDY

### Project Mission

Develop building program and assess siting options for a new community center in Allston/Brighton.

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

**Location**, Allston/Brighton **Operating Impact**, No

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	125,000	0	0	0	125,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	10,000	50,000	65,000	125,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>50,000</b>	<b>65,000</b>	<b>125,000</b>

## BCYF CLOUGHERTY POOL

### Project Mission

Upgrade the pool, pool deck, the bath house, and mechanical systems.

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

**Location**, Charlestown **Operating Impact**, No

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	400,000	0	2,300,000	0	2,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>2,700,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	2,450,000	2,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>2,450,000</b>	<b>2,700,000</b>

# 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	FY23	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	54,892	120,108	25,000	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>54,892</b>	<b>120,108</b>	<b>25,000</b>	<b>0</b>	<b>200,000</b>

## 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 Construction

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

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	31,150,000	0	0	0	31,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>31,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	4,951,939	10,000,000	13,800,000	2,398,061	31,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,951,939</b>	<b>10,000,000</b>	<b>13,800,000</b>	<b>2,398,061</b>	<b>31,150,000</b>



# Boston Centers for Youth & Families Project Profiles

## BCYF HYDE PARK COMMUNITY CENTER

### Project Mission

Renovate interior spaces to provide community neighborhood-based healthcare services.

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

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

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	200,000	1,800,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,800,000</b>	<b>2,000,000</b>

## BCYF HYDE PARK COMMUNITY CENTER

### Project Mission

Interior and exterior building renovation including improvements to athletic facilities, redesign of the front entrance, window and door replacements, and other facility upgrades to enable using the facility as a sheltering site year-round.

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

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

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>900,000</b>	<b>1,000,000</b>

# Boston Centers for Youth & Families Project Profiles

## 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**, In Construction

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

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	128,305	900,000	771,695	700,000	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>128,305</b>	<b>900,000</b>	<b>771,695</b>	<b>700,000</b>	<b>2,500,000</b>

## 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 Construction

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

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	12,700,000	0	0	0	12,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>12,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,700,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	250,617	1,700,000	4,500,000	6,249,383	12,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,617</b>	<b>1,700,000</b>	<b>4,500,000</b>	<b>6,249,383</b>	<b>12,700,000</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF MATTAHUNT COMMUNITY CENTER EXTERIOR LIGHTING

### Project Mission

Improve exterior lighting at the Mattahunt Community Center.

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

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

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	50,000	450,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>450,000</b>	<b>500,000</b>

## 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 Construction

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

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	8,975,000	0	0	0	8,975,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,975,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,975,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	3,717,738	4,502,262	680,000	75,000	8,975,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,717,738</b>	<b>4,502,262</b>	<b>680,000</b>	<b>75,000</b>	<b>8,975,000</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF ROSLINDALE COMMUNITY CENTER

### Project Mission

Interior and exterior building renovation including improvements to athletic facilities, redesign the front entrance, window and door replacements, and other facility upgrades to enable using the facility as a sheltering site year-round.

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

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

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>900,000</b>	<b>1,000,000</b>

## 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,** To Be Scheduled

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

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	200,000	550,000	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>550,000</b>	<b>750,000</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF TOBIN COMMUNITY CENTER ACCESSIBILITY

### Project Mission

Design wheelchair accessible entrance and other improvements including lighting.

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

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

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	150,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>150,000</b>	<b>250,000</b>

## 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**, In Design

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

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	211,000	1,589,000	0	0	1,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>211,000</b>	<b>1,589,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	25,000	175,000	1,600,000	1,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>175,000</b>	<b>1,600,000</b>	<b>1,800,000</b>

# Boston Centers for Youth & Families Project Profiles

## DORCHESTER COMMUNITY CENTER

### Project Mission

Design a new community center based on the recent programming study.

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

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

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	4,000,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	200,000	3,800,000	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>3,800,000</b>	<b>4,000,000</b>

## FACILITIES ASSESSMENT STUDY

### Project Mission

Review and assess all Community Centers and identify areas in which services and environments can be enhanced. Create a strategic improvement plan based on the results.

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

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

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	400,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>500,000</b>

# 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	FY23	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	400,000	4,600,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>4,600,000</b>	<b>5,000,000</b>

## 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	FY23	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	390,000	500,000	110,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>390,000</b>	<b>500,000</b>	<b>110,000</b>	<b>1,000,000</b>

# Boston Centers for Youth & Families Project Profiles

## YOUTH BUDGET ROUND 10

### 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	FY23	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

## 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	FY23	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	5,180	50,000	250,000	694,820	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,180</b>	<b>50,000</b>	<b>250,000</b>	<b>694,820</b>	<b>1,000,000</b>



# Boston Centers for Youth & Families Project Profiles

## 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	FY23	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	50,000	250,000	700,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>250,000</b>	<b>700,000</b>	<b>1,000,000</b>

## 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	FY23	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	332,431	332,431	250,000	85,138	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>332,431</b>	<b>332,431</b>	<b>250,000</b>	<b>85,138</b>	<b>1,000,000</b>

# Boston Centers for Youth & Families Project Profiles

## 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	FY23	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

## 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**, To Be Scheduled

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

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

# Boston Centers for Youth & Families Project Profiles

**YOUTH BUDGET ROUND 9**

**Project Mission**

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

**Managing Department**, Youth Engagement and Employment **Status**, To Be Scheduled

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

**Authorizations**

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**Expenditures (Actual and Planned)**

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>



# 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

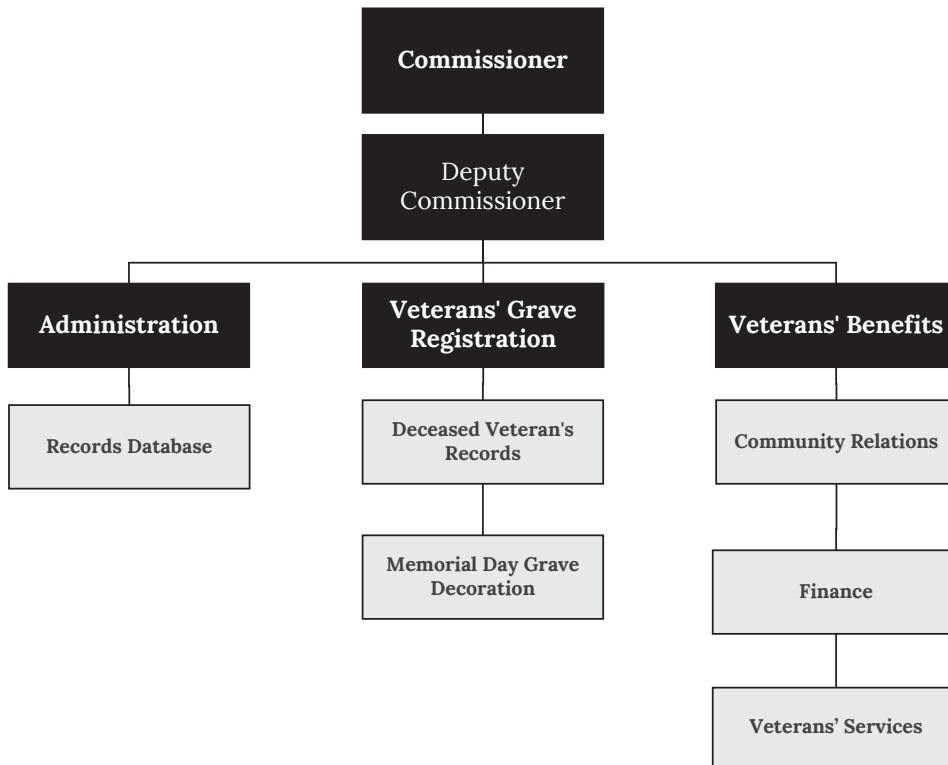
#### Veterans' Services

- 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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Veterans' Services	2,900,757	2,607,981	4,620,844	4,696,769
	<b>Total</b>	<b>2,900,757</b>	<b>2,607,981</b>	<b>4,620,844</b>	<b>4,696,769</b>

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	931,839	911,831	1,022,491	1,108,416
	Non Personnel	1,968,918	1,696,150	3,598,353	3,588,353
	<b>Total</b>	<b>2,900,757</b>	<b>2,607,981</b>	<b>4,620,844</b>	<b>4,696,769</b>

# 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	931,839	911,831	1,022,491	1,108,416	85,925
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>931,839</b>	<b>911,831</b>	<b>1,022,491</b>	<b>1,108,416</b>	<b>85,925</b>
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	10,057	10,528	10,500	10,500	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	0	0	1,820	1,820	0
52800 Transportation of Persons	2,403	-164	1,500	1,500	0
52900 Contracted Services	86,361	77,013	181,382	171,382	-10,000
<b>Total Contractual Services</b>	<b>98,821</b>	<b>87,377</b>	<b>195,202</b>	<b>185,202</b>	<b>-10,000</b>
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	5,703	0	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	12,349	3,697	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	38,968	38,915	50,800	50,800	0
<b>Total Supplies &amp; Materials</b>	<b>59,270</b>	<b>44,362</b>	<b>71,550</b>	<b>71,550</b>	<b>0</b>
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	1,807,077	1,562,088	2,725,951	2,725,951	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	3,310	2,323	605,650	605,650	0
<b>Total Current Chgs &amp; Oblig</b>	<b>1,810,387</b>	<b>1,564,411</b>	<b>3,331,601</b>	<b>3,331,601</b>	<b>0</b>
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	440	0	0	0	0
<b>Total Equipment</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,900,757</b>	<b>2,607,981</b>	<b>4,620,844</b>	<b>4,696,769</b>	<b>75,925</b>

# Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Adm.Sec.	SU4	14	1.00	45,180	Community Relations Specialist	SU4	17	2.00	138,042
Adm_Assistant	SE1	04	1.00	78,910	Dep Comm Veterans Benefits & Services	EXM	08	1.00	99,483
Burial Agent	SU4	17	1.00	74,380	HdAdmClerk/VeteransBenefitsSpc	SU4	15	5.00	315,103
Commissioner (Vet)	CDH	NG	1.00	105,288	Principal Adm Asst.	SE1	06	1.00	94,473
					Sr Adm Anl	SE1	06	1.00	94,473
					<b>Total</b>			<b>14</b>	<b>1,045,332</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				63,084
					Chargebacks				0
					Salary Savings				0
					<b>FY23 Total Request</b>				<b>1,108,416</b>



# 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	931,839	911,831	1,022,491	1,108,416
Non Personnel	1,968,918	1,696,150	3,598,353	3,588,353
<b>Total</b>	<b>2,900,757</b>	<b>2,607,981</b>	<b>4,620,844</b>	<b>4,696,769</b>

## Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# Outreach - All Other	23	37	52	35

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of Volunteers Participating - Operation Thank A Vet	287	1,385	250	500
% of Veterans reached- Operation Thank A Vet (OTAV)	9.4%	0%	0%	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 '20	Actual '21	Projected '22	Target '23
% of Graves decorated	100%	25%	100%	100%
% of Hero Squares decorated	100%	25%	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 '20	Actual '21	Projected '22	Target '23
# of Homeless Veterans receiving CH115	187	87	51	40
% Reimbursement for Aid to Vet Rate	75%	75%	75%	75%
New Chpt 115 Aid Recipient- Shelter/Residence	118	73	42	60



# Library Department Operating Budget

David Leonard, President, Appropriation 110000

## Department Mission

Boston Public Library provides educational and cultural enrichment free to all for the residents of Boston, Massachusetts and beyond, through its collections, services, programs, and spaces.

### Selected Performance Goals

#### Community Library Services

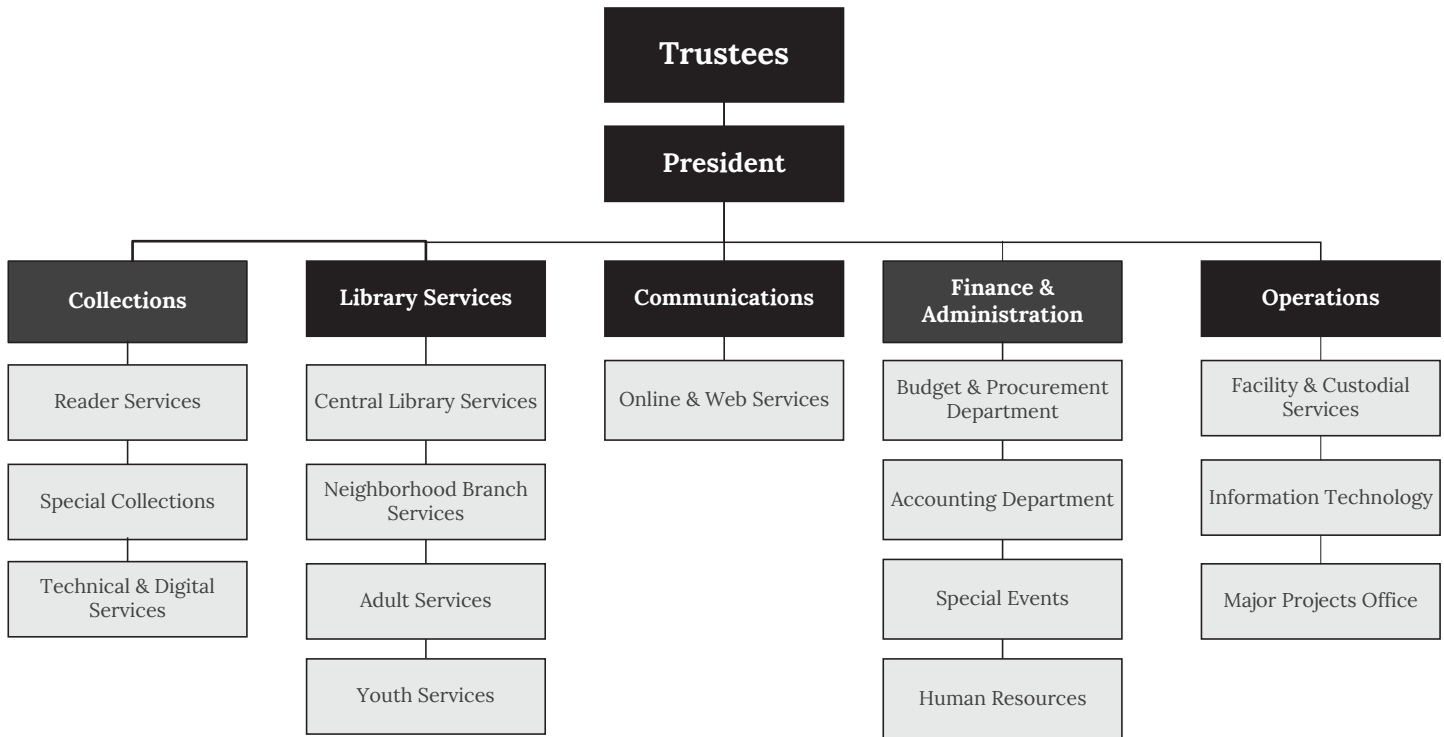
- To provide customer satisfaction through daily operations, program events, and special collection events.
- To provide improved access to programs, services and collections.
- To support improved youth literacy.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Library Administration	21,306,003	22,518,302	22,578,439	23,662,626
	Community Library Services	16,014,816	15,646,785	17,852,515	17,914,336
	Research Services	1,798,812	1,676,242	1,811,903	1,697,286
	<b>Total</b>	<b>39,119,631</b>	<b>39,841,329</b>	<b>42,242,857</b>	<b>43,274,248</b>

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Boston Public Library Affiliates	1,438,926	1,960,066	1,650,490	1,547,841
	Inter-Library Loan Grant	100,000	100,000	100,000	100,000
	Library for the Commonwealth	2,878,999	3,128,999	3,386,189	3,437,272
	Other Sources	3,880,783	1,993,780	2,234,585	2,171,698
	State Aid to Libraries	724,214	0	752,952	0
	Trust Fund Income	1,319,031	1,948,455	1,333,527	1,374,648
	<b>Total</b>	<b>10,341,953</b>	<b>9,131,300</b>	<b>9,457,743</b>	<b>8,631,459</b>

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	26,330,366	26,473,335	28,441,795	29,009,953
	Non Personnel	12,789,265	13,367,994	13,801,062	14,264,295
	<b>Total</b>	<b>39,119,631</b>	<b>39,841,329</b>	<b>42,242,857</b>	<b>43,274,248</b>

# Library Department Operating Budget



## Authorizing Statutes

- Power of City to Establish and Maintain a Library, 1848 Mass. Acts ch. 52, §1.
- Library Department: Trustees of the Public Library, Appointment, Compensation, etc., 1878 Mass. Acts ch. 114, §3; 1994 Mass. Acts ch. 157, §3.
- Organization of Board; Powers and Duties, 1878 Mass. Acts ch. 114, §4-5.
- Librarian and Other Officers, 1878 Mass. Acts ch. 114, §1-2, 6; 1943 Mass. Acts ch. 218; 1953 Mass. Acts ch. 167.
- Reports to Mayor and City Council, 1887 Mass. Acts ch. 60.
- Incorporation of the Trustees, Duties, 1878 Mass. Acts ch. 114 §1.
- Authority of Corporation to Take and Hold Property; Limitation, 1878 Mass. Acts ch. 114 §2.

## Description of Services

The Boston Public Library system consists of the Central Library at Copley Square, including the Kirstein Business Library, branch libraries located throughout Boston's neighborhoods and one remote storage facility. Library staff assists users in locating and using resources, and provides public programming, exhibits, and outreach. Internet, wireless, and online technology resources connect people to informational resources aimed at enriching individuals, organizations, and the entire community.

# Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	25,736,524	26,223,097	28,046,795	28,614,953	568,158
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	539,476	145,134	325,000	325,000	0
51600 Unemployment Compensation	0	20,000	20,000	20,000	0
51700 Workers' Compensation	54,366	85,104	50,000	50,000	0
Total Personnel Services	26,330,366	26,473,335	28,441,795	29,009,953	568,158
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	135,680	113,803	133,556	120,110	-13,446
52200 Utilities	2,671,521	2,807,139	3,469,119	3,545,501	76,382
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,671,244	2,657,609	2,537,150	2,648,123	110,973
52700 Repairs & Service of Equipment	37,989	23,593	174,100	174,100	0
52800 Transportation of Persons	59,559	31,645	62,000	62,000	0
52900 Contracted Services	2,411,138	2,851,271	3,018,649	2,738,649	-280,000
Total Contractual Services	7,987,131	8,485,060	9,394,574	9,288,483	-106,091
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	6,312	4,938	7,500	7,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	14,500	17,340	17,340	17,340	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,038,621	4,168,736	3,300,168	3,889,846	589,678
Total Supplies & Materials	4,059,433	4,191,014	3,325,008	3,914,686	589,678
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	7,910	45,452	10,000	10,000	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	369,043	256,940	601,404	625,872	24,468
Total Current Chgs & Oblig	376,953	302,392	611,404	635,872	24,468
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	325,728	319,542	388,076	343,254	-44,822
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	13,898	34,986	47,000	47,000	0
Total Equipment	339,626	354,528	435,076	390,254	-44,822
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	26,122	35,000	35,000	35,000	0
Total Other	26,122	35,000	35,000	35,000	0
Grand Total	39,119,631	39,841,329	42,242,857	43,274,248	1,031,391

# Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Adult Technology Coord	PSA	03	0.45	35,922	Librarian I	PSA	01	1.00	70,935
Adults Librarian II	PSA	02	4.00	279,406	Library_Aide	EXO	NG	54.00	617,697
Application & Training Manager	PL2	06	1.00	112,844	Literacy Coordinator	PSA	03	1.00	86,149
Applications Technical Support	AFP	08	1.00	70,972	Literacy Specialist II (BPL)	PSA	02	1.00	77,698
Archival Center Supervisor	AFP	07	0.95	46,440	Major Projects Coord	PSA	03	2.00	170,372
Archivist	PSA	03	1.95	149,400	Manager of Budget & Finance	PL2	08	1.00	137,101
Assistant Events Coordinator	PL1	07	1.00	72,574	Manager of Major Projects & Special Operations	PL2	07	1.00	119,897
Asst Keeper of Prints	PSA	03	0.35	30,746	Manager of Online Web Serv	PSA	06	0.75	88,021
Asst Neighborhood Services Mgr	PSA	05	4.00	404,990	Manager of Youth Services	PSA	06	1.00	115,665
Asst_Prin_Acct	PSA	03	2.00	175,700	Mgr of Rare Books&Manuscripts	PSA	05	0.95	99,668
Book Conservator Proj Direc	PSA	04	0.95	90,206	Mgr of the Central Library	PL2	07	0.25	31,092
Branch Librarian	PSA	04	1.00	96,651	Motor_Equip_Operator_&_Lbr	AFP	05	2.00	94,377
Branch Librarian I	PSA	03	14.00	1,162,431	Neigh Library Service Manager	PL2	08	1.00	137,101
Branch Librarian II	PSA	04	10.00	966,519	Network & Server Manager	PL2	06	0.90	75,224
Budget & Procurement Mgr	PL2	06	1.00	112,844	Network Manager	PSA	06	1.00	114,019
Business Analyst	PSA	03	1.00	86,149	Painter	AFP	07	1.00	59,591
Career Counselor	PSA	03	1.00	65,939	Preservation Manager	PSA	05	0.95	99,668
Carpenter	AFP	07	2.00	90,082	President	CDH	NG	1.00	190,522
Cataloger & Classifier II	PSA	02	2.70	209,786	Prin Library Asst	AFP	03	2.86	140,899
CatalogerAndClassifierI	PSA	01	0.90	48,869	Professional Librarian III	PSA	03	1.45	104,706
Cataloging & Processing Manager	PSA	05	1.00	80,245	Programs & Community Outreach Librarian	PSA	02	4.00	307,777
Chief	PL2	07	1.00	124,369	Programs & Outreach Librarian	PSA	03	1.00	86,149
Communications/Strategy	PL2	07	1.00	124,369	Programs Librarian	PSA	03	2.00	152,088
Chief of Adult Library Servcs	PL2	08	0.87	88,398	Public Relations Associate	PSA	03	1.00	84,223
Chief of Colletion Strategy	PL2	08	1.00	131,178	Public Relations Coordinator	PL1	07	1.00	48,885
Chief of Staff & Strategy	PL2	08	1.00	131,178	Rare Books & Manuscripts Librn	PSA	02	0.95	75,879
Children's Librarian I	PSA	01	8.00	551,640	Reader & Info Librarian I	PSA	01	2.00	139,643
Childrens Librarian II	PSA	02	20.00	1,515,426	Reader & Info Librarian II	PSA	02	0.90	70,358
Children's Serv Libr Asst II	AFP	05	1.00	58,559	Reader & InfoLibrarian III	PSA	03	1.00	87,846
Clerk	AFP	03	2.00	77,904	Reference Librarian I	PSA	01	3.65	231,191
Collection Development Coordinator	PSA	03	1.00	86,149	Reference Librarian II	PSA	02	3.70	282,590
Collection Development Mgr	PSA	05	0.87	70,854	Research Collection Manager	PSA	05	0.94	75,430
Collection Librarian II	PSA	02	2.61	189,554	Research Specialist	PSA	02	1.90	151,757
Collection Service Manager	PSA	06	1.00	88,457	ResearchSpcl(Media&Journalism	PSA	02	1.00	65,034
Collections Security Mgr	PL2	05	1.00	102,355	Safety & Stewardship Program Manager	PL2	06	1.00	83,583
Community Learning Supv	PSA	04	1.00	94,954	Senior Library Asst (Branch)	AFP	03	47.00	1,934,475
Compensation & Compliance Spc	PL2	02	1.00	56,540	Sp Library Asst II (Branch)	AFP	06	8.00	479,802
Coord of Youth Services	PSA	05	1.00	106,113	Spc Libr Asst V-Shipping Supv	AFP	08	1.00	76,983
Curator - Professional Librarian	PSA	03	0.95	81,842	Spc Proj/Record Mangmnt Asst	PSA	04	0.95	91,819
Curator-Professional Lib IV	PSA	04	1.35	128,188	Spec Library Assistant V	PL1	08	1.00	66,699
Digital Content Creator	PSA	02	1.00	59,831	Spec Library Asst I	AFP	04	11.75	596,666
Digital Imaging Production Ast	PSA	02	0.50	34,849	Spec Library Asst II	AFP	05	29.84	1,603,943
Digital ImagingProductionCoord	PSA	04	0.50	47,477	Spec Library Asst III	AFP	06	4.95	274,077
Dir of Information Technology	PL2	07	0.90	82,921	Spec Library Asst V (BPL)	AFP	08F	2.70	221,528
Dir of Library Services	PL2	09	1.00	151,136	Spec. Library Asst IV	PL1	07	1.00	58,922
Dir of Operations	PL2	08	1.00	137,101	Special Lib Asst I (Branch)	AFP	05	20.00	1,120,173
Dir of Strategic Partnerships	PL2	07	1.00	123,810	Special Library Asst V	AFP	08	5.80	389,331
Equity & Outreach Coordinator	PL2	03	1.00	62,316	Special Library Asst_IV	AFP	07	2.96	198,606
Exhibitions Outreach Coord	PSA	03	1.00	86,149	Sr Bldg Cust	AFP	06	28.00	1,482,177
Facilities Custodial Foreman	AFP	08	2.00	132,606					

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Facility Mgr-Branches	PL2	06	1.00	93,613	Sr Bldg Cust(T)	AFP	06	1.00	50,152
Facility Mgr-Nights & Weekends	PL2	06	1.00	109,998	Sr Cataloger & Classifier	PSA	03	0.90	79,069
Facility Mgr-Nights & Weekends	PSA	05	0.50	53,059	Sr Clerk	AFP	05	3.00	177,164
Facility Mngr-Mnt & Trades	PL2	06	1.00	83,583	Sr Library Asst	AFP	03	26.48	1,117,672
Facilities Administrator	AFP	08	1.00	76,983	Sr Marketing Associate	PSA	03	1.00	85,799
Floater Librarian I	PSA	01	11.00	634,050	Staff Officer-Special Projects	PL2	05	2.00	181,125
Generalist I	PSA	01	5.00	332,789	Supv of Accounting Services	PL2	07	1.00	124,369
Generalist II	PSA	02	7.00	458,899	Supv of Circulation & Shelving	AFP	09	0.98	109,516
Hd of Bibliographic Serv Metr BLNet	PSA	03	1.00	65,939	Systems Officer	PL2	08	1.00	101,555
Head Central ChildServ	PSA	04	1.00	96,651	Technical Specialist	AFP	09T	4.80	456,222
Help Desk Manager	PSA	06	0.90	104,098	Technical Support Associate	AFP	05	6.00	323,552
Human Resources Asst	PL1	05	1.00	52,475	Technology Access Manager	PSA	05	1.00	95,723
Human Resources Manager (BPL)	PL2	07	1.00	124,369	Teen Central Team Leader	PSA	04	1.00	72,656
ILL and Research Svcs Librarian	PSA	01	0.90	65,369	Teen Librarian II	PSA	02	1.00	71,338
Instruction Librarian II	PSA	02	1.00	59,831	Training Coordinator	AFP	09	1.00	111,751
Inter Library Loan Librarian	PSA	02	0.35	20,941	Web Services Librarian	PSA	03	0.75	53,983
Interlibrary Loan Coordinator	PSA	03	0.40	35,139	Web Services Specialist	AFP	08F	0.75	43,817
Interlibrary Loan Officer	PSA	04	0.60	43,593	Wkg Foreprs, Oper/Labor BPL	AFP	08	1.00	65,521
Jr Bld Cust-Traveling	AFP	06	2.00	105,425	Wkg Frperson Painter	AFP	08	1.00	65,521
Jr Bldg Cust	AFP	04	15.00	612,271	Wkg Frprs Carpenter	AFP	08	1.00	59,127
Jr Building Custodian	AFP	04	1.00	37,485	Workforce Develop Librarian	PSA	02	0.45	27,688
Keeper of Special Collections	PL2	07	0.95	118,150	Young Adults Librarian I	PSA	01	5.00	319,643
Laborer	AFP	04	3.00	115,817	Young Adults Librarian II	PSA	02	3.00	197,201
Legal Advisor	PL2	06	1.00	112,844	Youth & Community Outreach Lib	PSA	02	1.00	59,831
					Youth Prog Support Adminstrtror	AFP	05	1.00	58,559
					<b>Total</b>			<b>502</b>	<b>29,873,721</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				562,601
					Chargebacks				0
					Salary Savings				-1,821,363
					<b>FY23 Total Request</b>				<b>28,614,959</b>

# External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	2,977,257	3,359,951	4,412,008	4,203,120	-208,888
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	207,624	229,629	0	0	0
51500 Pension & Annuity	80,323	85,195	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	31,760	118,091	0	0	0
Total Personnel Services	3,296,964	3,792,866	4,412,008	4,203,120	-208,888
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	789	308	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	22,800	0	0	0	0
52500 Garbage/Waste Removal	4,825	0	0	0	0
52600 Repairs Buildings & Structures	558,874	208,891	531,866	155,390	-376,476
52700 Repairs & Service of Equipment	151,700	47,821	37,380	37,380	0
52800 Transportation of Persons	105,524	59,695	23,970	23,970	0
52900 Contracted Services	1,917,982	1,666,725	1,780,852	1,630,262	-150,590
Total Contractual Services	2,762,494	1,983,440	2,374,068	1,847,002	-527,066
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	10,439	5,363	0	0	0
53200 Food Supplies	60,046	33,909	2,215	2,215	0
53400 Custodial Supplies	184,109	94,587	225,886	0	-225,886
53500 Med, Dental, & Hosp Supply	999	514	0	0	0
53600 Office Supplies and Materials	211,228	175,322	92,350	99,598	7,248
53700 Clothing Allowance	6,929	3,560	0	0	0
53800 Educational Supplies & Mat	60,645	42,862	0	0	0
53900 Misc Supplies & Materials	1,449,764	1,517,418	1,345,945	1,474,253	128,308
Total Supplies & Materials	1,984,159	1,873,535	1,666,396	1,576,066	-90,330
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	1,506,549	916,789	858,320	858,320	0
Total Current Chgs & Oblig	1,506,549	916,789	858,320	858,320	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	105,289	67,476	70,391	70,391	0
55900 Misc Equipment	330,570	429,016	76,560	76,560	0
Total Equipment	435,859	496,492	146,951	146,951	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	223,223	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	132,705	68,178	0	0	0
Total Other	355,928	68,178	0	0	0
Grand Total	10,341,953	9,131,300	9,457,743	8,631,459	-826,284



# External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary	
Adult Technology Coord	PSA	03	0.55	43,905	Manager of Online Web Serv	PSA	06	0.25	29,340	
Archival Center Supervisor	AFP	07	0.05	2,444	Manager of the Arts	PSA	05	1.00	104,914	
Archivist	PSA	03	1.05	70,332	Mgr of Rare Books&Manuscripts	PSA	05	0.05	5,246	
Asst Keeper of Prints	PSA	03	0.65	57,100	Mgr of the Central Library	PL2	07	0.75	93,277	
Book Conservator Proj Direc	PSA	04	0.05	4,748	Network & Server Manager	PL2	06	0.10	8,358	
Career Counselor	PSA	03	1.00	65,939	Nutritional Literacy Coordinator	PSA	03	1.00	84,048	
Cash Management Auditor	PSA	02	1.00	71,338	Preservation Manager	PSA	05	0.05	5,246	
Cataloger & Classifier II	PSA	02	0.30	23,310	Prin Library Asst	AFP	03	0.14	6,884	
CatalogerAndClassifierI	PSA	01	0.10	5,430	Professional Librarian III	PSA	03	2.55	213,661	
Chief of Colletion Strategy	PL2	08	0.13	17,823	Programs Librarian	PSA	03	1.00	65,939	
Collection Development Mgr	PSA	05	0.13	13,794	Rare Books & Manuscripts Librn	PSA	02	0.05	3,994	
Collection Librarian II	PSA	02	0.39	28,324	Reader & Info Librarian II	PSA	02	0.10	7,818	
CommHistory&DigitizationSpcls	PSA	02	1.00	78,175	Reference Librarian I	PSA	01	0.35	23,503	
Communications Assistant	AFP	05	1.00	50,814	Reference Librarian II	PSA	02	0.30	23,062	
Conservation Officer	PSA	03	1.00	65,939	Research Collection Manager	PSA	05	0.06	4,815	
Corp Events Coord	PL1	08	1.00	79,513	Research Specialist	PSA	02	0.10	7,987	
Curator - Professional Librarian	PSA	03	4.05	306,558	Spc Collections Pub Servs Lib	PSA	03	1.00	65,939	
Curator-Professional Lib IV	PSA	04	0.65	61,720	Spc Proj/Record Mangmnt Asst	PSA	04	0.05	4,833	
Dep Dir of Special Events	PL2	05	1.00	102,355	Spec Library Asst I	AFP	04	1.25	63,316	
Digital Imaging Production Ast	PSA	02	0.50	35,669	Spec Library Asst II	AFP	05	3.16	175,354	
Digital ImagingProductionCoord	PSA	04	0.50	47,477	Spec Library Asst III	AFP	06	0.05	2,961	
Digital Repository Dev Ops Eng	PSA	05	1.00	104,914	Spec Library Asst V (BPL)	AFP	08F	0.30	24,614	
Digital Repository Developer	PSA	05	1.00	96,092	Special Library Asst V	AFP	08	1.20	92,379	
Digitization Asst Proj Archivist	PSA	02	1.00	78,175	Special Library Asst_IV	AFP	07	0.04	2,812	
Dir of Information Technology	PL2	07	0.10	9,213	Sr Cataloger & Classifier	PSA	03	1.10	74,724	
Dir of Strategic Partnerships	PL2	07	0.25	29,750	Sr Library Asst	AFP	03	0.52	22,332	
Director of Special Events	PL2	06	1.00	112,844	Statewide Metadata Coordinator	PSA	03	1.00	85,099	
Facility Mgr-Nights & Weekends	PSA	05	0.50	53,059	Supv of Circulation & Shelving	AFP	09	0.02	2,235	
Help Desk Manager	PSA	06	0.10	11,566	Technical Specialist	AFP	09T	0.20	18,032	
ILL and Research Svcs Librarian	PSA	01	0.10	7,263	Teen Librarian II	PSA	02	1.00	59,831	
Inter Library Loan Librarian	PSA	02	0.65	38,890	Teen Technology Coord	PSA	03	1.00	86,149	
Interlibrary Loan Coordinator	PSA	03	0.60	52,708	Web Services Librarian	PSA	03	0.25	17,994	
Interlibrary Loan Officer	PSA	04	0.48	29,547	Web Services Specialist	AFP	08F	0.25	19,241	
Keeper of Special Collections	PL2	07	0.05	6,218	Workforce Develop Librarian	PSA	02	1.55	103,761	
Lead Archivist	PSA	04	1.00	94,954	Young Adults Librarian II	PSA	02	1.00	78,175	
Librarian Manager II.	PSA	06	1.00	88,457	Youth Programs Librarian	PSA	01	1.00	69,781	
Library Social Worker	PSA	02	2.00	119,662	Yth Educational Outreach Coord	PSA	02	1.00	67,229	
Manager of Content Discovery	PL2	07	1.00	124,369	Yth Programs Librarian III	PSA	03	1.00	87,854	
					<b>Total</b>				<b>54</b>	<b>4,203,125</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					<b>FY23 Total Request</b>					<b>4,203,125</b>

# Program 1. Library Administration

David Leonard, President, Organization 110100

## Program Description

The Administration Program proposes goals and objectives to the Board of Trustees, manages the library to continuously improve service to the public, and provides centralized functional support for the library. The program functions through the centralized offices of the President, Human Resources, Finance, Facilities, Systems, Technical Services, and Communications and Community Affairs.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	8,674,830	9,186,161	9,178,377	9,519,331
Non Personnel	12,631,173	13,332,141	13,400,062	14,143,295
<b>Total</b>	<b>21,306,003</b>	<b>22,518,302</b>	<b>22,578,439</b>	<b>23,662,626</b>

# Program 2. Community Library Services

David Leonard, President, Organization 110200

## Program Description

The Community Library Services Program supports the strategic goal of the library being a center for, and facilitator of, lifelong learning. Its objective is to assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	15,860,860	15,612,791	17,451,515	17,793,336
Non Personnel	153,956	33,994	401,000	121,000
<b>Total</b>	<b>16,014,816</b>	<b>15,646,785</b>	<b>17,852,515</b>	<b>17,914,336</b>

## Performance

**Goal:** To provide customer satisfaction through daily operations, program events, and special collection events

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of Satisfied customer surveys	95%	75%	90%	92%
% of Satisfied program exit surveys	82%	90%	86%	88%
Average Daily Library Users	9,452	10,241	10,675	10,300
Average number of EBook holds	82,300	97,212	125,000	130,000
Library Card Daily Usage	3,450,149	3,737,965	3,500,000	

**Goal:** To provide improved access to programs, services and collections

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Library Reach	8,497,940	5,500,000	7,500,000	

**Goal:** To support improved youth literacy

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Participants in Early Literacy Program	48,505	84,262	46,000	48,000

# Program 3. Research Services

David Leonard, President, Organization 110300

## Program Description

The Research Services Program provides and preserves access to information and collections in all fields of knowledge for users at the local, state, and national levels through the assistance of professionally skilled staff. The program also provides Internet use and wireless access to the Internet.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,794,676	1,674,383	1,811,903	1,697,286
Non Personnel	4,136	1,859	0	0
<b>Total</b>	<b>1,798,812</b>	<b>1,676,242</b>	<b>1,811,903</b>	<b>1,697,286</b>

# External Funds Projects

## Boston Public Library Affiliates

### Project Mission

Represents funding received through the Library's fundraising partners, including the Fund for the Boston Public Library, the Associates of the Boston Public Library, the Boston Public Library's City-wide Friends group, and Boston Public Library branch Friends' groups.

## InterLibrary Loan Grant

### Project Mission

Interlibrary loan (ILL) is a service through which a user of one library can borrow materials or receive electronic copies of documents (usually journal or magazine articles) that are owned by another library. Massachusetts Library System contracts with the Boston Public Library to supply copies of documents electronically to all Massachusetts Library System members. These documents come either from the Boston Public Library's own collection or BPL's ILL staff will locate and request documents from libraries around the world. BPL is uniquely suited to provide documents to the state because of BPL's large and diverse collection that is second in size only to the Library of Congress.

## Library for the Commonwealth

### Project Mission

The Library for the Commonwealth (LFC) provides reference and research services for all residents of the Commonwealth of Massachusetts at the Boston Public Library through developing, maintaining, and preserving comprehensive collections to supplement library resources available throughout Massachusetts. The Massachusetts Board of Library Commissioners provides this appropriation for the BPL to support personnel, purchase materials, digitize content, and develop a digital repository. The appropriation is calculated on a statewide per capita basis and distributed annually.

## Other sources

### Project Mission

Represents revenue from private events, royalties, commissions, pay for print, etc.

## State Aid To Libraries

### Project Mission

The Library Incentive Grant/Municipal Equalization Grant is annually granted by the Commonwealth of Massachusetts Board of Library Commissioners to the Trustees of the Boston Public Library. The Library is required to meet certain minimum standards of free public service established by the Board to receive the grant. Four important measures are used to determine eligibility: the Municipal Appropriation Requirement (MAR), the percent of the total budget spent on library materials, the hours of operation, and the ability to lend books to other libraries in the Commonwealth.

## Trust funds and other donations

### Project Mission

Represents gifts received from individuals, corporations, and other private donors. Donations made via trusts are held in accordance with the intention of the donor, and the principle is invested in securities that generate an annual income. This income is used to purchase library materials, support specific library positions, and enhance library programming.

# Library Department Capital Budget

## Overview

The City is committed to investing in reinvigorating its branch libraries, an important cultural attraction in neighborhoods across the city. Fiscal year 2023 capital investments will further enhance the Boston Public Library by continuing to preserve existing buildings and build new library spaces to provide better services for all.

### FY23 Major Initiatives

- The City will begin architectural review as well as, the design and build out of a new Chinatown Branch library at the R1 parcel.
- Construction of a major renovation and addition to the Faneuil Branch Library will continue this fiscal year.
- Design for the construction of a new building for the Fields Corner Branch Library will begin.
- Design for the construction of a new building for the Egleston Branch Library will begin.
- A study at the Codman Square Branch will be completed and design for a new or renovated library will begin.
- A study at the South Boston Branch will begin.

Capital Budget Expenditures	Total Actual '20	Total Actual '21	Estimated '22	Total Projected '23
<b>Total Department</b>	19,074,299	27,745,101	20,977,918	11,490,000

# Library Department Project Profiles

## CENTRAL LIBRARY FAÇADE STUDY AND REPAIRS

### Project Mission

Perform a study of the condition of the facades of the Johnson and McKim buildings and make repairs as needed.

**Managing Department**, Boston Public Library **Status**, To Be Scheduled

**Location**, Back Bay **Operating Impact**, No

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	200,000	200,000	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>400,000</b>

## CENTRAL LIBRARY: MCKIM FIRE PANEL

### Project Mission

Upgrade the McKim Building fire panel.

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

**Location**, Back Bay **Operating Impact**, No

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	2,300	47,700	500,000	450,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,300</b>	<b>47,700</b>	<b>500,000</b>	<b>450,000</b>	<b>1,000,000</b>

# Library Department Project Profiles

## CHINATOWN BRANCH LIBRARY

### Project Mission

Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.

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

**Location**, Chinatown **Operating Impact**, Yes

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	6,000,000	0	16,000,000	0	22,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,000,000</b>	<b>0</b>	<b>16,000,000</b>	<b>0</b>	<b>22,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	70,610	29,391	500,000	21,399,999	22,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>70,610</b>	<b>29,391</b>	<b>500,000</b>	<b>21,399,999</b>	<b>22,000,000</b>

## CODMAN SQUARE BRANCH LIBRARY STUDY

### Project Mission

Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.

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

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

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	100,000	3,000,000	0	0	3,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	70,000	330,000	2,700,000	3,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>70,000</b>	<b>330,000</b>	<b>2,700,000</b>	<b>3,100,000</b>



# Library Department Project Profiles

## CONNOLLY BRANCH LIBRARY

### Project Mission

Upgrade and replace mechanical systems, windows, roof, and waterproof façade. Assess space programming.

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

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

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	575,000	0	0	575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>575,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	150,000	425,000	575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>425,000</b>	<b>575,000</b>

## EGLESTON SQUARE BRANCH LIBRARY

### Project Mission

Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.

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

**Location**, Roxbury **Operating Impact**, Yes

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	3,000,000	19,000,000	0	22,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>19,000,000</b>	<b>0</b>	<b>22,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	500,000	21,500,000	22,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>21,500,000</b>	<b>22,000,000</b>

# Library Department Project Profiles

## FANEUIL BRANCH LIBRARY

### Project Mission

Library branch improvements consistent with the BPL's Compass Principles and based on the completed programming study which calls for improved accessibility, interior renovations and refurbishment, as well as, a building addition.

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

**Location**, Allston/Brighton **Operating Impact**, Yes

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	14,000,000	0	0	0	14,000,000
Grants/Other	0	0	0	0	0
Total	14,000,000	0	0	0	14,000,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	770,258	5,229,742	8,000,000	0	14,000,000
Grants/Other	0	0	0	0	0
Total	770,258	5,229,742	8,000,000	0	14,000,000

## FIELDS CORNER BRANCH LIBRARY

### Project Mission

Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.

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

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

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	2,105,000	1,000,000	17,895,000	0	21,000,000
Grants/Other	0	0	0	0	0
Total	2,105,000	1,000,000	17,895,000	0	21,000,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	78,583	22,000	400,000	20,499,417	21,000,000
Grants/Other	0	0	0	0	0
Total	78,583	22,000	400,000	20,499,417	21,000,000

# Library Department Project Profiles

## HYDE PARK BRANCH LIBRARY

### Project Mission

Upgrade boiler, windows, roof and façade repairs. Assess space programming.

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

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

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	150,000	350,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>350,000</b>	<b>500,000</b>

## NORTH END BRANCH LIBRARY

### Project Mission

Assess the existing interior and exterior physical conditions and systems according to how ably the branch can accomplish the Compass principles; develop and implement an improvement plan.

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

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

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	865,000	0	610,000	0	1,475,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>865,000</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>1,475,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	4,183	0	0	1,470,817	1,475,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,183</b>	<b>0</b>	<b>0</b>	<b>1,470,817</b>	<b>1,475,000</b>

# Library Department Project Profiles

## RESEARCH COLLECTIONS PRESERVATION AND STORAGE PLAN

### Project Mission

A planning study for the storage, preservation and security of the BPL's research collections.

**Managing Department**, Boston Public Library **Status**, Study Underway

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

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	160,000	40,000	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>40,000</b>	<b>200,000</b>

## SOUTH BOSTON BRANCH LIBRARY STUDY

### Project Mission

Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.

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

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

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	150,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>150,000</b>	<b>250,000</b>

# Library Department Project Profiles

## SOUTH END BRANCH LIBRARY STUDY

### Project Mission

This project will conduct a facility assessment, review neighborhood goals, develop an updated building program that reflects the BPL's strategic vision supporting the future needs of the neighborhood, and support additional interior improvements.

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

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

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	250,000	0	750,000	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	750,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>1,000,000</b>

## UPHAM'S CORNER LIBRARY

### Project Mission

Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.

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

**Location**, Dorchester **Operating Impact**, Yes

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	2,250,000	3,000,000	12,730,000	0	17,980,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,250,000</b>	<b>3,000,000</b>	<b>12,730,000</b>	<b>0</b>	<b>17,980,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	33,097	26,903	150,000	17,770,000	17,980,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>33,097</b>	<b>26,903</b>	<b>150,000</b>	<b>17,770,000</b>	<b>17,980,000</b>

# Library Department Project Profiles

## WEST END BRANCH LIBRARY

### Project Mission

Design and construct a new branch library. Develop a building program that reflects the Boston Public Library's Compass Principles and supports the needs of the neighborhood.

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

**Location**, West End **Operating Impact**, Yes

### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	3,000,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	3,000,000	0	0	3,000,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	2,900,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	2,900,000	3,000,000

# Office of Human Services Operating Budget

Jose Masso, Chief of Human Services, Appropriation 388000

## Department Mission

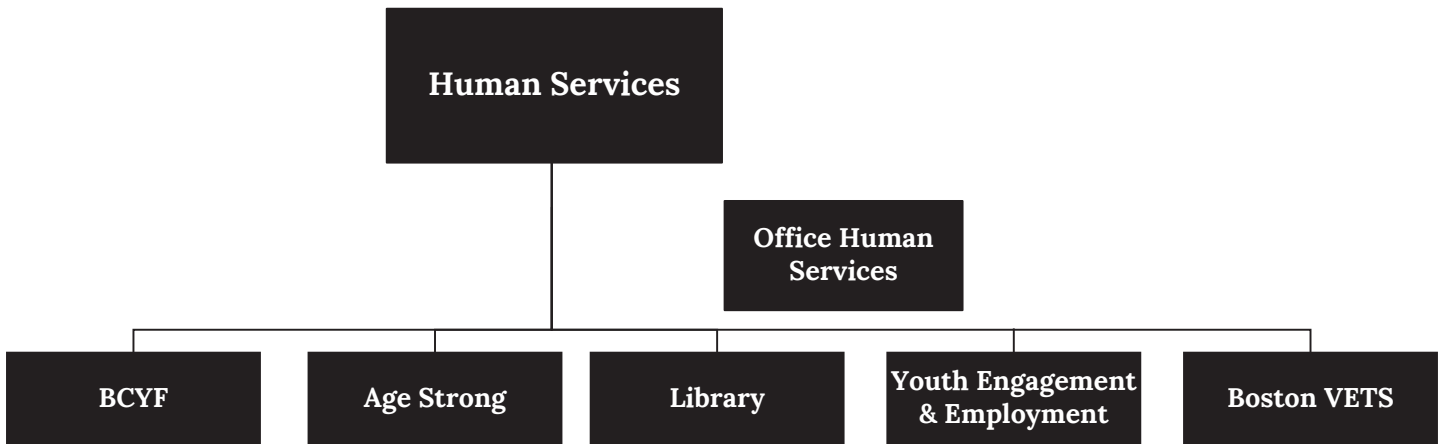
The Office of Human Services oversees all programs and operations of the Human Services Cabinet. The Office also provides centralized policy development and coordination. \*In FY23 the Office of Food Access will become the Office of Food Justice in the Environment, Energy, & Open Space Cabinet. Also, the Office of Early Childhood will move into the Human Services Office.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Human Services Office	0	1,760,578	4,216,665	2,484,014
	Mayor's Office of Food Access	0	674,905	1,104,885	0
	Mayor's Office of Public Safety		0	572,734	2,677,244
	Office of Early Childhood	0	0	572,734	624,862
	<b>Total</b>	<b>0</b>	<b>2,435,483</b>	<b>5,894,284</b>	<b>5,786,120</b>

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	ABCD-CSBG Cares	0	0	50,000	0
	Can Share	1,133	1,121	100,000	0
	Children's Hospital- Boston EATS	23,405	0	27,000	0
	Double Up Food Bucks	0	102,877	25,000	0
	SOS Food Insecurity Specialist	0	42,115	18,000	0
	Strategic Planning Grant	0	14,789	0	0
	Translation	0	5,318	0	0
	<b>Total</b>	<b>24,538</b>	<b>166,220</b>	<b>220,000</b>	<b>0</b>

Operating Budget		Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Personnel Services	0	975,704	1,405,216	1,566,807
	Non Personnel	0	1,459,779	4,489,068	3,403,648
	<b>Total</b>	<b>0</b>	<b>2,435,483</b>	<b>5,894,284</b>	<b>4,970,455</b>

# Office of Human Services Operating Budget



## **Description of Services**

The Office of 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	0	975,704	1,405,216	1,582,472	177,256
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	975,704	1,405,216	1,582,472	177,256
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	0	752	1,000	0	-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	-125	0	0	0
52900 Contracted Services	0	1,454,623	4,475,918	4,192,898	-283,020
Total Contractual Services	0	1,455,250	4,476,918	4,192,898	-284,020
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	500	0	-500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	3,764	11,500	10,750	-750
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	3,764	12,000	10,750	-1,250
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	150	0	-150
Total Current Chgs & Oblig	0	0	150	0	-150
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	765	0	0	0
Total Equipment	0	765	0	0	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	2,435,483	5,894,284	5,786,120	-108,164

# Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Admin Asst_III	MYO	08	1.00	84,970	Program Director	EXM	NG	1.00	80,331
Chief of Human Services	CDH	NG	1.00	160,439	Spec Asst to Chief of Human Services	MYN	NG	3.00	227,623
Exec_Direct	MYO	09	1.00	83,408	Special Asst II	MYO	11	2.00	186,744
Program Coordinator	MYO	07	1.00	64,026	Staff - Asst	MYN	NG	1.00	50,133
					Staff Asst III	MYO	07	1.00	67,132
					<b>Total</b>			<b>12</b>	<b>1,004,806</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				577,665
					Chargebacks				0
					Salary Savings				0
					<b>FY23 Total Request</b>				<b>1,582,471</b>

# Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	37,169	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51400 Health Insurance	0	4,423	0	0	0
51900 Medicare	0	809	0	0	0
Total Personnel Services	0	42,401	0	0	0
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	24,538	359,606	220,000	0	-220,000
Total Contractual Services	24,538	359,606	220,000	0	-220,000
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	150	0	-150
Total Current Chgs & Oblig	0	0	150	0	-150
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	760	0	0	0
Total Equipment	0	760	0	0	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	24,538	402,767	220,000	0	-220,000



# Program 1. Human Services Office

**Jose Masso, Chief of Human Services, Organization 388100**

**Program Description**

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

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	699,808	624,665	642,014
Non Personnel	0	1,060,770	3,592,000	1,842,000
<b>Total</b>	<b>0</b>	<b>1,760,578</b>	<b>4,216,665</b>	<b>2,484,014</b>

# Program 2. Mayor's Office of Food Access

Aliza Wasserman, Director, Organization 388200

## Program Description

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

\*Mayor's Office of Food Access Program has been moved to Office of Justice Department in FY23

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	275,896	339,735	0
Non Personnel	0	399,009	765,150	0
<b>Total</b>	<b>0</b>	<b>674,905</b>	<b>1,104,885</b>	<b>0</b>

# Program 3. Mayor's Office of Public Safety

Rufus Faulk, David Mayo, Managers, Organization 388300

**Program Description**

The Mayor’s Office of Public Safety studies, develops, and puts in place violence intervention and prevention programs and policies.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	440,816	713,326
Non Personnel	0	0	131,918	1,963,918
<b>Total</b>	<b>0</b>	<b>0</b>	<b>572,734</b>	<b>2,677,244</b>

# Program 4. Office of Early Childhood

Kristin McSwain, Director, Organization 388400

## Program Description

The Office of Early Childhood seeks to advance the City's commitment to universal, affordable, high-quality early education and care for infants, toddlers, and all children under five.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	0	227,132
Non Personnel	0	0	0	397,730
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>624,862</b>

## Performance

**Goal:** Increase the number of family childcare businesses open in Boston

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of business skills workshops	6	24	26	30
# of businesses receiving financial support	22	77	106	150



# External Funds Projects

## 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.

## 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. 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.

## Strategic Planning Grant

### Project Mission

Share Our Strength and the Mayor's Office of Food Access desire to work together toward a collective goal of expanding access to Breakfast After the Bell in Boston Public Schools. The purpose of this grant is to support critical work to end childhood hunger by adding staff capacity to the Mayor's Office of Food Access to provide additional support and technical assistance for Boston Public Schools' Breakfast After the Bell program.

## SOS Food Insecurity Specialist

### Project Mission

Share Our Strength and the Mayor's Office of Food Access desire to work together toward a collective goal of expanding food security to students in Boston Public Schools. The purpose of this grant is to support critical work to end childhood hunger through increased participation in federal child nutrition programs and create awareness of how students and families can access these programs. This grant is expected to conclude in FY22.

## ABCD-CSBG Cares

### Project Mission

This grant from Action for Boston Community Development through the Community Service Block Grant program is a federal funding source designed to help low-income people become more self-sufficient. CSBG CARES is a special allocation intended to address the urgent need in low-income communities created by the COVID-19 pandemic. This grant is expected to conclude in FY22.



# 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

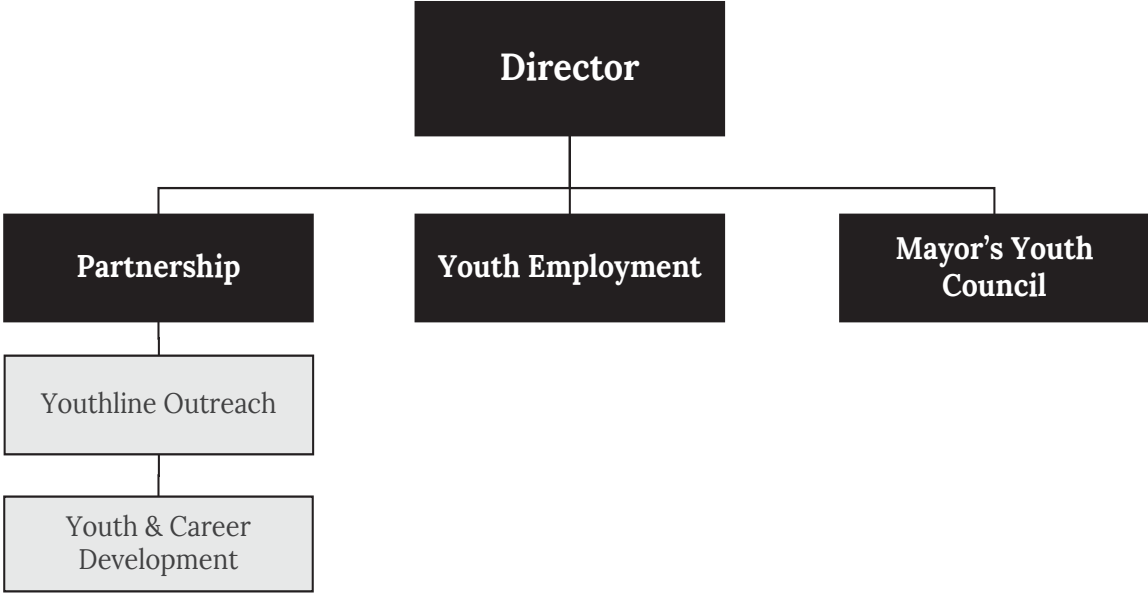
- To hire the maximum number of young residents.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Youth Engagement & Employment	7,198,033	7,159,622	12,475,451	17,714,931
	<b>Total</b>	<b>7,198,033</b>	<b>7,159,622</b>	<b>12,475,451</b>	<b>17,714,931</b>

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Summer Jobs Fund	13,000	210,600	0	0
	William T Grant Foundation	0	0	0	132,350
	Youth at Risk	920,750	820,117	840,444	840,444
	Youth Jobs Grant	0	0	200,000	200,000
	<b>Total</b>	<b>933,750</b>	<b>1,030,717</b>	<b>1,040,444</b>	<b>1,172,794</b>

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	6,439,695	6,254,011	10,901,144	10,623,482
	Non Personnel	758,338	905,611	1,574,307	7,091,449
	<b>Total</b>	<b>7,198,033</b>	<b>7,159,622</b>	<b>12,475,451</b>	<b>17,714,931</b>

# 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	510,773	545,950	723,585	929,723	206,138
51100 Emergency Employees	5,929,968	5,708,061	10,177,559	9,693,759	-483,800
51200 Overtime	-1,046	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>6,439,695</b>	<b>6,254,011</b>	<b>10,901,144</b>	<b>10,623,482</b>	<b>-277,662</b>
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	0	215	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	-25	-200	0	0	0
52900 Contracted Services	61,862	286,524	133,231	6,391,873	6,258,642
<b>Total Contractual Services</b>	<b>61,837</b>	<b>286,539</b>	<b>140,811</b>	<b>6,399,453</b>	<b>6,258,642</b>
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,284	0	0	0	0
53400 Custodial Supplies	119	0	500	500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,842	867	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	35,670	34,578	62,500	62,500	0
<b>Total Supplies &amp; Materials</b>	<b>41,915</b>	<b>35,445</b>	<b>68,500</b>	<b>68,500</b>	<b>0</b>
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	58,725	8,905	797,996	56,496	-741,500
<b>Total Current Chgs &amp; Oblig</b>	<b>58,725</b>	<b>8,905</b>	<b>797,996</b>	<b>56,496</b>	<b>-741,500</b>
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	33,361	12,222	4,500	4,500	0
<b>Total Equipment</b>	<b>33,361</b>	<b>12,222</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	562,500	562,500	562,500	562,500	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>562,500</b>	<b>562,500</b>	<b>562,500</b>	<b>562,500</b>	<b>0</b>
<b>Grand Total</b>	<b>7,198,033</b>	<b>7,159,622</b>	<b>12,475,451</b>	<b>17,714,931</b>	<b>5,239,480</b>

# Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Dir (Adsl)	MYN	NG	1.00	100,275	Youth Fund Manager	MYO	08	3.00	308,583
Office Manager.	MYO	04	1.00	58,624	Youth Outreach Coord	MYO	05	1.00	117,387
Youth Employment Coord	MYO	05	2.00	192,692	Yth & Career Development Coord	MYO	05	1.00	102,083
					<b>Total</b>				<b>879,644</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				212,055
					Chargebacks				0
					Salary Savings				-161,975
					<b>FY23 Total Request</b>				<b>929,724</b>

# External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	75,000	75,000
51100 Emergency Employees	892,465	767,834	1,040,444	1,040,444	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	12,000	12,000
51500 Pension & Annuity	0	0	0	6,750	6,750
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	892,465	767,834	1,040,444	1,134,194	93,750
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	5,240	0	0	8,600	8,600
52900 Contracted Services	14,945	34,147	0	25,000	25,000
Total Contractual Services	20,185	34,147	0	33,600	33,600
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,539	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	8,950	4,596	0	0	0
Total Supplies & Materials	12,489	4,596	0	0	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	2,304	0	0	0	0
Total Current Chgs & Oblig	2,304	0	0	0	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	6,307	133,540	0	5,000	5,000
Total Equipment	6,307	133,540	0	5,000	5,000
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	933,750	940,117	1,040,444	1,172,794	132,350

# 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	6,439,695	6,254,011	10,901,144	10,623,482
Non Personnel	758,338	905,611	1,574,307	7,091,449
<b>Total</b>	<b>7,198,033</b>	<b>7,159,622</b>	<b>12,475,451</b>	<b>17,714,931</b>

**Performance**

**Goal:** To hire the maximum number of young residents

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of summer youth jobs accepted	90%	100%	90%	90%

**Goal:** To hire the maximum number of young residents.

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of school-year youth jobs accepted	100%	94%	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.

## William T Grant Foundation Institutional Challenge Grant

### **Project Mission**

In partnership with Northeastern University, this grant will support an umbrella of research projects that will focus on four areas (1) increasing coordination and alignment across city agencies, program intermediaries, community colleges, and employers to target opportunities for underserved youth, (2) Strengthening program features that have the potential to reduce inequality (e.g., job type, career readiness curriculum, job laddering, number of summers), (3) expanding opportunities for youth to engage in post-secondary education and training, and (4) linking summer jobs participants to other year-round supports. Projects are expected to be complete in FY24.

