

Human Services

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Human Services

J. Larry Mayes, Chief of Human Services

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Boston Centers for Youth & Families	19,284,305	21,759,427	22,196,241	21,659,229
	Civil Rights	314,047	316,433	330,753	318,135
	Elderly Commission	2,732,291	2,905,449	3,055,507	2,848,676
	Emergency Shelter Commission	507,729	545,088	603,827	553,062
	Veterans' Services Department	4,377,628	4,451,461	4,290,980	4,276,038
	Women's Commission	151,324	157,388	159,579	159,100
	Youth Fund	3,808,524	4,261,425	4,638,206	4,638,373
	Total	31,175,848	34,396,671	35,275,093	34,452,613

<i>Capital Budget Expenditures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Estimated '09</i>	<i>Projected '10</i>
Boston Centers for Youth & Families	7,666,458	8,217,646	8,403,053	6,393,774
Total	7,666,458	8,217,646	8,403,053	6,393,774

<i>External Funds Expenditures</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
Boston Centers for Youth & Families	2,280,846	1,839,145	1,516,385	843,890
Civil Rights	555,887	527,999	1,076,905	995,067
Elderly Commission	6,345,210	6,547,243	6,019,735	6,359,167
Emergency Shelter Commission	89,029	81,597	81,425	21,231
Youth Fund	1,200,000	1,408,832	1,802,516	2,111,135
Total	10,470,972	10,404,816	10,496,966	10,330,490

Boston Centers for Youth & Families Operating Budget

Daphne Griffin, Executive Director Appropriation: 385

Department Mission

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

FY10 Performance Strategies

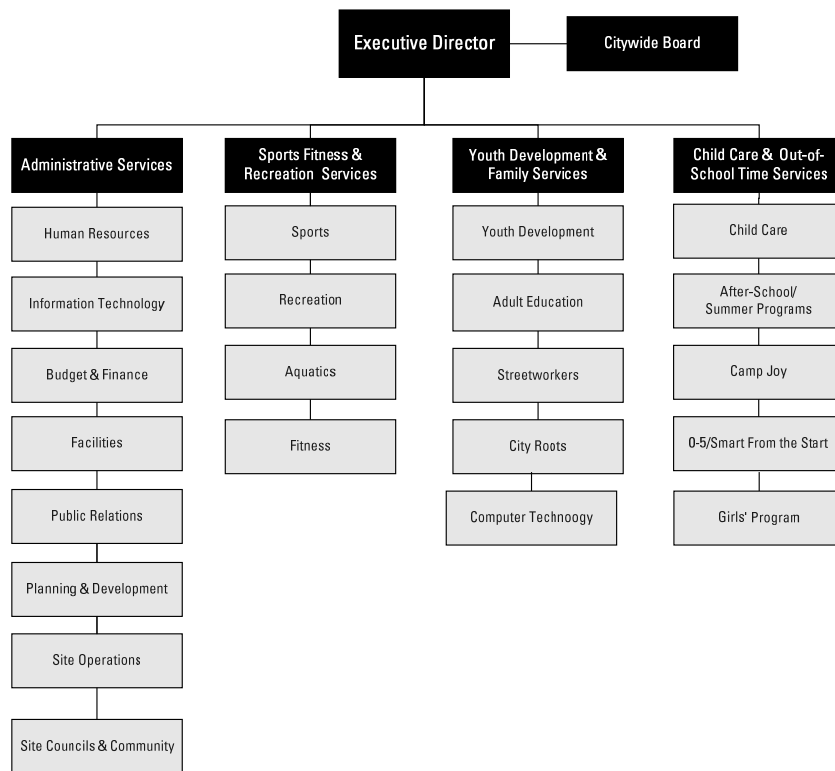
- To provide outreach, intervention, support, and referral services for youth.
- To provide safe and accessible facilities that are neighborhood hubs for information, activities, and services.
- To support health and wellness through community center sports, fitness, and recreation programming.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Administrative Services	10,865,915	11,791,465	11,721,203	11,383,665
	Sports & Recreation	3,424,456	3,888,700	4,180,929	4,296,075
	Youth & Family Services	2,219,019	3,133,616	3,237,467	3,369,679
	Child Care & Out-of-School	2,774,915	2,945,646	3,056,642	2,609,814
	Total	19,284,305	21,759,427	22,196,241	21,659,233

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	ARRA - Summer Jobs Program	0	0	0	100,000
	Center Based Daycare Program	826,321	306,275	717,863	198,431
	Child & Adult Care Food	99,241	116,355	28,334	32,130
	City Hall Child Care	362,611	283,622	392,923	496,537
	Community Child Care	355,206	417,852	377,265	16,791
	Family Justice Center Initiative	399,658	254,905	0	0
	James Curley Recreation Center	37,809	443,506	0	0
	Workforce Development Initiative	0	16,630	0	0
	Youth Worker Program	200,000	0	0	0
	Total	2,280,846	1,839,145	1,516,385	843,889

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	15,656,424	17,763,355	18,664,402	18,468,455
Non Personnel	3,627,881	3,996,072	3,531,839	3,190,778
Total	19,284,305	21,759,427	22,196,241	21,659,233

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 46 facilities, with 21 pools and one beach. BCYF community centers offer programming for all ages that includes childcare, after-school, alternative education, computer instruction, preschool, youth leadership and skill development programs, adult education, senior programs, Camp Joy, sports, fitness and recreation and the Streetworker program. BCYF collaborates with other City departments and community partners, including community center local site councils, to enhance the provision of service and leverage additional resources to better serve Boston's children, youth and families.

Department History

Personnel Services					
	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	14,847,192	16,997,439	17,925,871	17,767,465	-158,406
51100 Emergency Employees	507,187	504,376	539,979	452,438	-87,541
51200 Overtime	224,323	179,149	103,552	103,552	0
51600 Unemployment Compensation	51,318	47,499	50,000	100,000	50,000
51700 Workers' Compensation	26,404	34,892	45,000	45,000	0
Total Personnel Services	15,656,424	17,763,355	18,664,402	18,468,455	-195,947
Contractual Services					
	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	261,005	290,310	265,300	265,300	0
52200 Utilities	1,522,887	1,569,606	1,612,978	1,631,125	18,147
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	3,600	3,600	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	109,148	131,558	35,000	35,000	0
52800 Transportation of Persons	332,916	340,375	350,000	251,440	-98,560
52900 Contracted Services	1,145,984	1,456,146	1,044,166	849,166	-195,000
Total Contractual Services	3,371,940	3,787,995	3,311,044	3,035,631	-275,413
Supplies & Materials					
	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	30,909	35,206	48,524	26,300	-22,224
53200 Food Supplies	5,418	4,641	5,500	3,265	-2,235
53400 Custodial Supplies	26,653	27,255	27,000	27,000	0
53500 Med. Dental, & Hosp Supply	828	1,999	1,600	1,600	0
53600 Office Supplies and Materials	20,013	23,267	22,580	19,189	-3,391
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	42,291	34,945	22,500	19,975	-2,525
Total Supplies & Materials	126,112	127,313	127,704	97,329	-30,375
Current Chgs & Oblig					
	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	16,647	29,252	0	0	0
54400 Legal Liabilities	22,788	0	32,271	30,315	-1,956
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	15,785	28,216	19,200	15,558	-3,642
Total Current Chgs & Oblig	55,220	57,468	51,471	45,873	-5,598
Equipment					
	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	13,920	7,245	-6,675
55600 Office Furniture & Equipment	341	859	0	0	0
55900 Misc Equipment	74,268	22,437	27,700	4,700	-23,000
Total Equipment	74,609	23,296	41,620	11,945	-29,675
Other					
	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	19,284,305	21,759,427	22,196,241	21,659,233	-537,008

Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary	
Assoc Dir	MYN	NG	1.00	67,753	Youth Worker	SU5	08	34.00	1,296,518	
Spec Asst	MYN	NG	3.00	182,616	Recreation Instructor	SU4	08	1.00	38,653	
Exec Dir (BCC)	CDH	NG	1.00	97,266	Prin Admin Assistant	SE1	08	1.00	84,305	
Director	MYN	NG	1.00	84,691	Exec Sec (Parks & Recreation)	SE1	08	1.00	84,305	
Program Administrator	EXM	NG	1.00	82,002	Athletic Director	SU5	07	33.00	1,276,313	
Early Care and Ed Coordinator	MYN	NG	1.00	33,350	Staff Asst III	MYO	07	1.00	49,283	
SpecAssttoChiefofHumanServices	MYN	NG	1.00	63,002	Grants Manager	SE2	07	2.00	148,921	
Resource Development Assts.	MYN	NG	1.00	45,316	Elderly Service Worker	SU5	07	1.00	40,962	
Dir-Operations	MYN	NG	1.00	82,486	Facilities Manager	SE2	07	1.00	77,135	
Dir of Programming	MYN	NG	1.00	89,625	UnitManager-AfterSchoolProgram	SE2	07	1.00	72,404	
Chief Of Human Services	CDH	NG	1.00	115,043	Unit Manager	SE2	07	2.00	151,595	
Recreation Supv I	SU4	15	1.00	55,624	Unit Manager-Youth Services	SE2	07	1.00	75,352	
Administrative Assistant	AFE	15	2.00	106,166	Personnel Officer	SE2	07	1.00	62,055	
Computer Instructor	SU5	14	10.00	517,433	Executive Assistant	MYO	07	2.00	119,481	
Head Storekeeper	AFE	14	1.00	38,399	Supervisor Athletic Facil	SE1	07	1.00	77,135	
Payroll Clerk	SU5	13	2.00	103,902	Program Mngr	SE2	06	7.00	454,642	
Admin Teacher	SU5	13	1.00	51,951	Building Manager	SU5	07	18.00	672,947	
GED Tester	SU5	13	1.00	45,767	Maint Worker/Custodian	SU5	06	18.00	657,876	
Dir.	SU5	13	3.00	153,230	Asst Coordinator	SE2	06	5.00	338,151	
Technology Specialist	SU5	13	1.00	51,951	Office Assistant	SU5	06	7.00	272,882	
Director of Youth Services	MYO	13	1.00	77,354	MaintWkr/Custodian	SU5	06	1.00	37,646	
Asst Dir. of Operations II	MYO	12	4.00	342,019	Head Lifeguard	SU5	07	2.00	78,861	
Special Assistant for CCBP	MYO	12	1.00	71,417	Exec Asst(CC)	SE2	06	5.00	326,099	
Head Teacher	SU5	11	1.00	40,440	Prin Admin Asst(P&R)	SE1	06	2.00	140,397	
Sr Streetworker	SU5	11	4.00	178,139	Lifeguard II	SU5	05	12.00	382,303	
Dep Dir Human Services	MYO	11	1.00	86,285	Staff Asst	MYO	05	2.00	90,451	
Bookkeeper	SU5	10	1.00	46,202	Program Assistant II	SU5	05	1.00	39,046	
Staff Assist	SU5	10	19.00	827,281	Program Assistant II	SU5	04	1.00	36,546	
Lead Tennis Instructor	SU5	10	1.00	46,202	SpecialAssistantI(CC)	SE2	05	4.00	222,161	
Lead Teacher	SU5	10	1.00	40,308	Resources Development Manager	SE2	05	3.00	166,898	
Cluster Administrator	SE2	09	11.00	946,091	AquaticsManager	SE2	05	2.00	115,843	
Streetworkers	SU5	09	26.00	959,252	Lifeguard	SU5	04	37.00	1,123,810	
SrBldgCustodian	SU4	08L	1.00	39,176	Program Supv	SE2	04	29.00	1,576,919	
Admin Coordinator (Com Sch)	SE2	08	11.00	819,294	Asst Teacher	SU5	04	1.00	34,927	
Youth Advocate	SU5	08	8.00	307,505	Staff Asst I	MYO	04	1.00	43,283	
Teacher I	SU5	08	4.00	162,251	Pool Manager	SE2	04	4.00	183,951	
Prj Manager	MYO	08	1.00	55,789	Athletic Assistant	SU5	04	30.00	959,413	
SafeFuturesJuvenileProgramMng	MYO	08	1.00	50,457	Program Assistant I	SU5	03	5.00	158,080	
Tennis Instructor	SU5	08	1.00	42,729	Building Asst	SU5	03	14.00	436,521	
Network Administrator	SE2	08	1.00	82,732	Asst Pool Manager	SE2	03	3.00	123,677	
					Receptionist	SU5	03	1.00	29,303	
					Total				432	19,645,546
					Adjustments					
					Differential Payments					0
					Other					139,998
					Chargebacks					-122,180
					Salary Savings					-1,895,901
					FY10 Total Request					17,767,463

External Funds History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	1,565,656	869,599	1,189,771	606,418	-583,353
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,681	1,610	500	0	-500
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	124,401	87,648	90,804	13,467	-77,337
51500 Pension & Annuity	147,547	99,335	105,551	60,429	-45,122
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	61,671	24,346	49,720	8,308	-41,412
51900 Medicare	8,431	5,818	4,954	1,217	-3,737
Total Personnel Services	1,909,387	1,088,356	1,441,300	689,839	-751,461
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	4,154	3,768	0	0	0
52200 Utilities	26,123	992	0	0	0
52300 Contracted Ed. Services	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	3,106	4,644	0	0	0
52600 Repairs Buildings & Structures	0	2,991	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	24,208	4,200	4,000	3,200	-800
52900 Contracted Services	254,475	353,889	33,385	32,400	-985
Total Contractual Services	312,066	370,484	37,385	35,600	-1,785
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	4,980	1,500	400	-1,100
53400 Custodial Supplies	3,119	577	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,114	6,169	5,400	1,500	-3,900
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	18,288	13,487	16,300	8,500	-7,800
Total Supplies & Materials	23,521	25,213	23,200	10,400	-12,800
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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
54900 Other Current Charges	8,399	12,764	8,500	3,050	-5,450
Total Current Chgs & Oblig	8,399	12,764	8,500	3,050	-5,450
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	11,650	0	0	0
55900 Misc Equipment	27,473	330,678	6,000	5,000	-1,000
Total Equipment	27,473	342,328	6,000	5,000	-1,000
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	100,000	100,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	100,000	100,000
Grand Total	2,280,846	1,839,145	1,516,385	843,889	-672,496

External Funds Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary	
Dir.	SU5	13	2.00	93,178	Teacher I	SU5	08	9.00	384,289	
Lead Teacher	SU5	10	2.00	92,404	Asst Teacher	SU5	04	1.00	36,546	
					Total				14	606,418
Adjustments										
Differential Payments									0	
Other									0	
Chargebacks									0	
Salary Savings									0	
FY10 Total Request									606,418	

Program 1. Administrative Services

Daphne Griffin, Manager Organization: 385100

Program Description

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

Program Strategies

- To provide safe and accessible facilities that are neighborhood hubs for information, activities, and services.
- To secure additional resources that enhance services and programming.

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
Additional funds raised by BCYF/Citywide Board	406,000	505,500	1,843,887	TBR
Community center visits		3,387,045	2,827,949	3,000,000
Total hours of operation		128,616	134,418	130,000

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	8,596,655	9,246,693	9,612,830	9,287,778
Non Personnel	2,269,260	2,544,772	2,108,373	2,095,887
Total	10,865,915	11,791,465	11,721,203	11,383,665

Program 2. Sports & Recreation

Ryan Fitzgerald, Manager Organization: 385200

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
BNBL teams	248	200	206	200
Gym visits		1,406,273	1,167,198	1,100,000
Pool visits		528,112	401,919	600,000

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	3,338,185	3,786,113	4,083,463	4,252,449
Non Personnel	86,271	102,587	97,466	43,626
Total	3,424,456	3,888,700	4,180,929	4,296,075

Program 3. Youth & Family Services

Daphne Griffin, Manager Organization: 385300

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
Arts programs				125
Civic engagement and leadership programs				225
Citywide special events				285
Education programs				225
Sports and fitness programs				250
Youth engaged by Streetworkers	8,425	21,462	17,534	20,000
Youth referred for services by Streetworkers	1,294	2,155	2,070	2,250

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	2,201,297	3,116,492	3,203,047	3,341,434
Non Personnel	17,722	17,124	34,420	28,245
Total	2,219,019	3,133,616	3,237,467	3,369,679

Program 4. Child Care & Out-of-School

Diane Joyce, Manager Organization: 385400

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
Total preschool program participants	472	489	493	520
Total preschool programs	9	10	18	20
Youth with disabilities served/Camp Joy	371	364	316	300

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	1,520,287	1,614,057	1,765,062	1,586,794
Non Personnel	1,254,628	1,331,589	1,291,580	1,023,020
Total	2,774,915	2,945,646	3,056,642	2,609,814

External Funds Projects

ARRA - Summer Jobs Program

Project Mission

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

21st Century Community Learning Centers

Project Mission

This grant from the United States Department of Education provides direct funding for public and private partners to collaborate and expand academic programming at Boston Community Learning Center sites throughout the city. The Boston Public Schools began managing the grant in FY06.

Bureau of Nutrition Child & Adult Care Food Program

Project Mission

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

Center Based Day Care Program

Project Mission

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

Community Child Care

Project Mission

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

Family Justice Center

Project Mission

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

Youth Worker Program

Project Mission

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

Boston Centers for Youth & Families Capital Budget

Overview

The City's Capital Plan is targeted at increasing the programming capacity of the City's community centers and providing high-quality facilities. Community centers provide families, children and teens with enriching programs such as daycare, athletics, job and computer training.

FY10 Major Initiatives

- Replace the Curley Recreation Center in South Boston roof.
- Renovation of the Shelburne Community Center in Roxbury will in FY10.
- BCYF is working in partnership with the MIS division on a Youth and Human Services technology initiative. It will improve organizational operations and service delivery and better align programs from various departments through the new Community Learning Program.

<i>Capital Budget Expenditures</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Estimated '09</i>	<i>Total Projected '10</i>
<i>Total Department</i>	<i>7,666,458</i>	<i>8,217,646</i>	<i>8,403,053</i>	<i>6,393,774</i>

Boston Centers for Youth & Families Project Profiles

CRITICAL FACILITY REPAIRS

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	701,812	0	1,000,000	0	1,701,812
Grants/Other	0	0	0	0	0
Total	701,812	0	1,000,000	0	1,701,812

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	136,518	75,000	150,000	1,340,294	1,701,812
Grants/Other	0	0	0	0	0
Total	136,518	75,000	150,000	1,340,294	1,701,812

CURLEY COMMUNITY CENTER

Project Mission

Replace the building flat roof and rooftop mechanical units.

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

Location, South Boston

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	2,271,485	0	0	0	2,271,485
Grants/Other	0	0	0	626,325	626,325
Total	2,271,485	0	0	626,325	2,897,810

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	324,901	1,248,774	697,810	2,271,485
Grants/Other	0	0	0	0	0
Total	0	324,901	1,248,774	697,810	2,271,485

Boston Centers for Youth & Families Project Profiles

CURLEY COMMUNITY CENTER INTERIOR HVAC

Project Mission

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

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

Location, South Boston

Authorizations

Source	Existing	FY10	Future	Non Capital		Total
				Fund		
City Capital	1,126,325	0	0	0		1,126,325
Grants/Other	0	0	0	0		0
Total	1,126,325	0	0	0	0	1,126,325

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	45,000	0	1,081,325	1,126,325
Grants/Other	0	0	0	0	0
Total	0	45,000	0	1,081,325	1,126,325

CURTIS HALL COMMUNITY CENTER RENOVATIONS PHASE II

Project Mission

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

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY10	Future	Non Capital		Total
				Fund		
City Capital	5,508,225	0	0	0		5,508,225
Grants/Other	0	0	0	0		0
Total	5,508,225	0	0	0	0	5,508,225

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	397,682	0	5,110,543	5,508,225
Grants/Other	0	0	0	0	0
Total	0	397,682	0	5,110,543	5,508,225

Boston Centers for Youth & Families Project Profiles

DRAPER POOL

Project Mission

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

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

Location, West Roxbury

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	1,269,000	0	995,000	0	2,264,000
Grants/Other	0	0	0	0	0
Total	1,269,000	0	995,000	0	2,264,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	0	2,264,000	2,264,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,264,000	2,264,000

FIRE ALARM IMPROVEMENTS

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	295,200	0	0	0	295,200
Grants/Other	0	0	0	0	0
Total	295,200	0	0	0	295,200

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	0	295,200	295,200
Grants/Other	0	0	0	0	0
Total	0	0	0	295,200	295,200

Boston Centers for Youth & Families Project Profiles

FLAHERTY POOL RENOVATIONS

Project Mission

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

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

Location, Roslindale

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	250,000	0	3,050,000	0	3,300,000
Grants/Other	0	0	0	0	0
Total	250,000	0	3,050,000	0	3,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	0	3,300,000	3,300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,300,000	3,300,000

MATTAHUNT COMMUNITY CENTER

Project Mission

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

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

Location, Mattapan

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	817,500	0	4,950,000	0	5,767,500
Grants/Other	0	0	0	0	0
Total	817,500	0	4,950,000	0	5,767,500

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	100,000	200,000	5,467,500	5,767,500
Grants/Other	0	0	0	0	0
Total	0	100,000	200,000	5,467,500	5,767,500

Boston Centers for Youth & Families Project Profiles

MIRABELLA POOL AND SEAWALL REPAIRS

Project Mission

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

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

Location, North End

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	375,000	0	0	0	375,000
Grants/Other	0	0	0	0	0
Total	375,000	0	0	0	375,000

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	20,000	310,000	45,000	375,000
Grants/Other	0	0	0	0	0
Total	0	20,000	310,000	45,000	375,000

MURPHY COMMUNITY CENTER

Project Mission

Various renovations including locker rooms improvements.

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

Location, Dorchester

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	0	150,000	50,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	50,000	200,000

Boston Centers for Youth & Families Project Profiles

PARIS STREET COMMUNITY CENTER MASONRY

Project Mission

Exterior masonry repairs and repairs to the pitched tiled roof.

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

Location, East Boston

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	834,600	0	0	0	834,600
Grants/Other	0	0	0	0	0
Total	834,600	0	0	0	834,600

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	10,000	600,000	224,600	834,600
Grants/Other	0	0	0	0	0
Total	0	10,000	600,000	224,600	834,600

PARIS STREET COMMUNITY CENTER ROOF

Project Mission

Make structural roof repairs and replace the multi-component roof. Repair the chimney.

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

Location, East Boston

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	1,078,000	0	0	0	1,078,000
Grants/Other	0	0	0	0	0
Total	1,078,000	0	0	0	1,078,000

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	525,065	552,935	0	0	1,078,000
Grants/Other	0	0	0	0	0
Total	525,065	552,935	0	0	1,078,000

Boston Centers for Youth & Families Project Profiles

POOL REPAIRS

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	2,079,437	0	2,307,700	0	4,387,137
Grants/Other	0	0	0	0	0
Total	2,079,437	0	2,307,700	0	4,387,137

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	40,786	290,000	926,250	3,130,101	4,387,137
Grants/Other	0	0	0	0	0
Total	40,786	290,000	926,250	3,130,101	4,387,137

POOL REPAIRS AT MURPHY COMMUNITY CENTER

Project Mission

Replace pool filtration system.

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

Location, Dorchester

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	416,750	0	0	0	416,750
Grants/Other	0	0	0	0	0
Total	416,750	0	0	0	416,750

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	293,000	123,750	0	416,750
Grants/Other	0	0	0	0	0
Total	0	293,000	123,750	0	416,750

Boston Centers for Youth & Families Project Profiles

ROOF AND GYM FLOOR AT ORCHARD GARDENS COMMUNITY CENTER

Project Mission

Replace roof and gym floor.

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

Location, Roxbury

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	593,000	0	0	0	593,000
Grants/Other	0	0	0	0	0
Total	593,000	0	0	0	593,000

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	0	593,000	0	593,000
Grants/Other	0	0	0	0	0
Total	0	0	593,000	0	593,000

ROOF AND GYM FLOOR REPLACEMENTS

Project Mission

Replacement of gym floors and roof, and building envelope repairs at various BCYF facilities including: Archdale, Roslindale; Orchard Gardens, Roxbury; Gallivan, Mattapan; Thomas Johnson, Roxbury; and Walsh, South Boston.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	1,457,338	0	3,077,500	0	4,534,838
Grants/Other	0	0	0	0	0
Total	1,457,338	0	3,077,500	0	4,534,838

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	132,728	411,634	257,000	3,733,476	4,534,838
Grants/Other	0	0	0	0	0
Total	132,728	411,634	257,000	3,733,476	4,534,838

Boston Centers for Youth & Families Project Profiles

SHELBURNE COMMUNITY CENTER RENOVATION

Project Mission

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

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

Location, Roxbury

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	7,306,805	0	0	0	7,306,805
Grants/Other	0	0	0	0	0
Total	7,306,805	0	0	0	7,306,805

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
Grants/Other	0	0	0	0	0
Total	44,225	200,000	1,200,000	5,862,580	7,306,805

TOBIN COMMUNITY CENTER

Project Mission

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

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

Location, Roxbury

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	1,050,152	0	0	0	1,050,152
Grants/Other	0	0	0	0	0
Total	1,050,152	0	0	0	1,050,152

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
Grants/Other	0	0	0	0	0
Total	0	25,000	400,000	625,152	1,050,152

Boston Centers for Youth & Families Project Profiles

VINE STREET COMMUNITY CENTER

Project Mission

Masonry repointing and waterproofing repairs.

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

Location, Roxbury

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	65,000	235,000	0	300,000
Grants/Other	0	0	0	0	0
Total	0	65,000	235,000	0	300,000

Civil Rights Operating Budget

Victoria L. Williams, Director Appropriation: 403

Department Mission

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

FY10 Performance Strategies

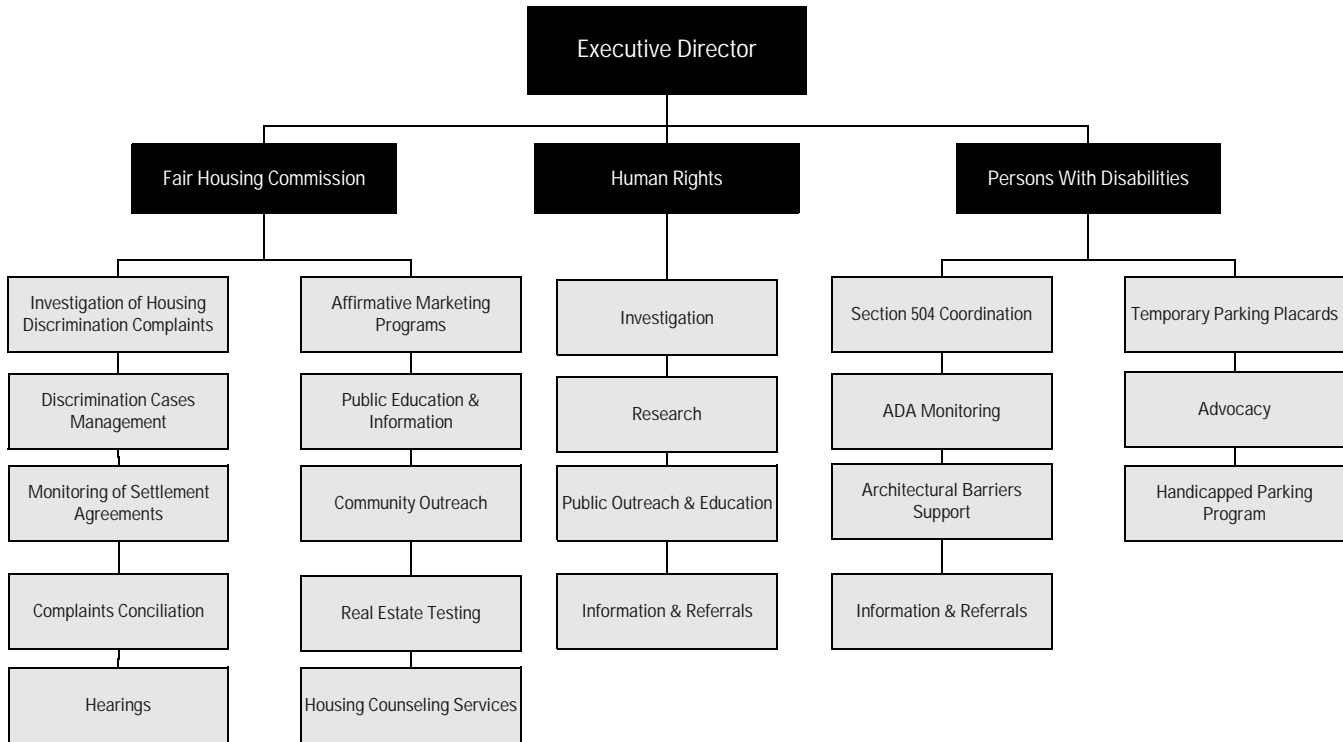
- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.
- To improve the quality and efficiency of affirmative marketing plans.
- To investigate and conciliate housing discrimination complaints in an efficient manner.
- To provide information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

Operating Budget	Program Name	Total Actual '07	Total Actual '08	Total Approp '09	Total Budget '10
	Fair Housing Commission	124,978	121,807	131,665	127,548
	Human Rights Commission	2,948	2,867	2,500	0
	Commission For Persons W/Disabilities	186,121	191,759	196,588	190,587
	Total	314,047	316,433	330,753	318,135

External Funds Budget	Fund Name	Total Actual '07	Total Actual '08	Total Approp '09	Total Budget '10
	CDBG	404,112	421,921	648,939	604,884
	Fair Housing Asst Program	22,575	25,320	177,966	94,531
	Fair Housing Initiative Program	8,113	0	0	0
	Housing Choice Program	12,873	545	0	0
	ROC	108,213	80,213	250,000	295,652
	Total	555,886	527,999	1,076,905	995,067

Selected Service Indicators		Actual '07	Actual '08	Approp '09	Budget '10
	Personnel Services	276,222	284,188	291,213	289,115
	Non Personnel	37,825	32,245	39,540	29,020
	Total	314,047	316,433	330,753	318,135

Civil Rights Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 10-3.1-10-3.6.
- Enabling Legislation, CBC Ord. §§ 12-9.1-12-9.15.
- Powers and Duties of Executive Director, CBC Ord. §§ 12-9.1-12-9.15.
- Procedures, CBC Ord. §§ 12-9.1-12-9.15.
- Enabling Legislation, CBC Ord. §§ 12-4.1-12-4.9.
- Powers and Duties, CBC Ord. §§ 12-4.1-12-4.9.
- Responsibilities of City Agencies, CBC Ord. §§ 12-4.1-12-4.9.
- Access to Public Buildings by Physically Handicapped, CBC Ord. §§ 21-4.1-21-4.10.
- Issuance of Temporary Parking Permits, CBC Ord. § 6-7.3.

Description of Services

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

Department History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	276,222	284,188	291,213	289,115	-2,098
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	276,222	284,188	291,213	289,115	-2,098
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	25,309	24,795	25,040	24,020	-1,020
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	3,749	4,066	3,000	1,500	-1,500
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	3,930	258	6,000	2,500	-3,500
Total Contractual Services	32,988	29,119	34,040	28,020	-6,020
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,572	2,866	5,000	1,000	-4,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	4,572	2,866	5,000	1,000	-4,000
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	265	260	500	0	-500
Total Current Chgs & Oblig	265	260	500	0	-500
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	314,047	316,433	330,753	318,135	-12,618

Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary	
Commissioner	CDH	NG	1.00	79,304	Ad Asst	MYG	16	1.00	44,318	
Member-Fair Housing Comm	EXO	NG	5.00	52,143	Admin Asst.	MYG	14	1.00	36,632	
Exec Director	CDH	NG	1.00	95,028	Prin Clerk	MYG	11	1.00	30,333	
					Total				10	337,758
					Adjustments					
					Differential Payments				0	
					Other				3,500	
					Chargebacks				-52,143	
					Salary Savings				0	
					FY10 Total Request				289,115	

External Funds History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	407,286	395,294	685,422	673,892	-11,531
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	53,320	47,144	108,141	92,593	-15,548
51500 Pension & Annuity	39,176	31,958	55,173	51,954	-3,219
51600 Unemployment Compensation	643	13,447	15,000	15,000	0
51700 Workers' Compensation	0	0	1,000	1,000	0
51800 Indirect Costs	8,523	0	10,000	20,675	10,675
51900 Medicare	4,033	3,824	8,989	8,598	-391
Total Personnel Services	512,981	491,667	883,725	863,711	-20,014
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	3,451	3,127	10,000	8,000	-2,000
52200 Utilities	0	0	0	0	0
52300 Contracted Ed. Services	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	5,640	7,365	12,000	10,000	-2,000
52900 Contracted Services	13,229	12,068	107,680	53,000	-54,680
Total Contractual Services	22,320	22,560	129,680	71,000	-58,680
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	414	614	10,500	12,000	1,500
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	111	0	0	0	0
Total Supplies & Materials	525	614	10,500	12,000	1,500
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	1,186	88	10,000	10,000	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	9,223	13,070	18,000	16,500	-1,500
Total Current Chgs & Oblig	10,409	13,158	28,000	26,500	-1,500
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	9,651	0	25,000	21,856	-3,144
Total Equipment	9,651	0	25,000	21,856	-3,144
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	555,886	527,999	1,076,905	995,067	-81,838

External Funds Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
Deputy Dir	EXM	NG	1.00	91,785	Metro List Counselor I	MYG	15	1.00	30,333
Affirm Marketing Specialist	MYG	20	1.00	62,562	Receptionist/Secretary	MYG	14	1.00	36,632
Sr. Investigator	MYG	19	1.00	50,726	Program Assistant	MYG	14	1.00	27,661
Housing Specialist	MYG	17	1.00	36,632	Dir - Investigations	MYO	09	1.00	74,988
Education & Outreach Spec	MYG	16	1.00	33,295	Policy Analyst	MYO	08	1.00	50,457
Housing Counselor	MYG	15	3.00	101,045	Metrolist Coord	MYO	08	1.00	52,775
					Executive Assistant	MYO	07	1.00	45,817
					Total			15	694,707
					Adjustments				
					Differential Payments				0
					Other				25,000
					Chargebacks				-45,816
					Salary Savings				0
					FY10 Total Request				673,891

Program 1. Fair Housing Commission

Victoria L. Williams, Manager Organization: 403100

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
% of affirmative marketing plans evaluated within 15 days	96%	100%	100%	100%
% of clients placed in housing or on waiting lists	52%	53%	49%	50%
% of current year cases resolved within 100 days	83%	77%	89%	85%
Total affirmative marketing plans received	28	32	26	25
Total cases investigated	36	35	35	25
Total clients counseled	716	774	848	800

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	93,166	95,680	97,125	98,528
Non Personnel	31,812	26,127	34,540	29,020
<i>Total</i>	<i>124,978</i>	<i>121,807</i>	<i>131,665</i>	<i>127,548</i>

Program 2. Human Rights Commission

Victoria L. Williams, Manager Organization: 403200

Program Description

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

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	0	0	0	0
Non Personnel	2,948	2,867	2,500	0
<i>Total</i>	<i>2,948</i>	<i>2,867</i>	<i>2,500</i>	<i>0</i>

Program 3. Commission For Persons With Disabilities

Stephen M. Spinetto, Manager Organization: 403300

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
% of advocacy cases resolved on the first call	96%	98%	95%	90%
% of technical assistance requests responded to	99%	100%	98%	100%

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	183,056	188,508	194,088	190,587
Non Personnel	3,065	3,251	2,500	0
Total	186,121	191,759	196,588	190,587

External Funds Projects

Community Development Block Grant

Project Mission

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

Fair Housing Assistance Program (FHAP)

Project Mission

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

Regional Opportunity Counseling Program (ROC)

Project Mission

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

Elderly Commission Operating Budget

Eliza Greenberg, Commissioner Appropriation: 387

Department Mission

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

FY10 Performance Strategies

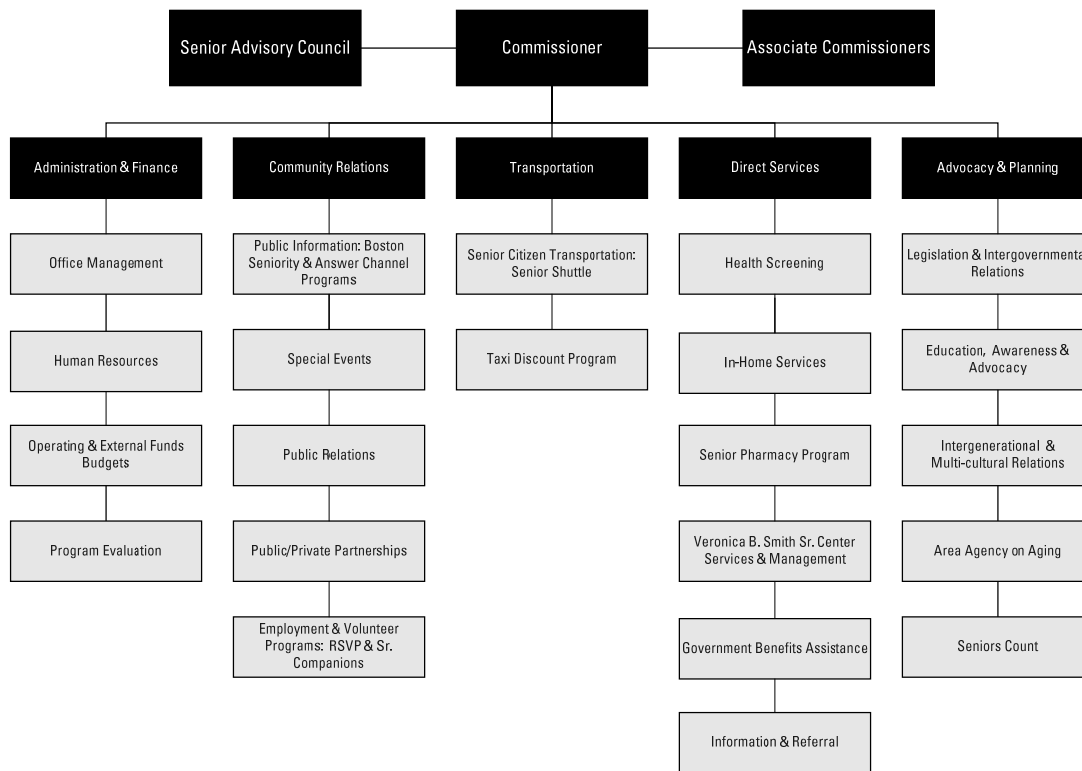
- To develop resources to support the elder community.
- To improve access to and awareness of government benefits and services.
- To increase availability and accessibility of transportation services.
- To provide meaningful volunteer opportunities and increase the number of senior volunteers.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Elderly Administration	698,640	640,207	731,295	585,520
	Community Relations	309,846	312,572	366,985	397,090
	Elderly Transportation	1,313,000	1,486,754	1,515,066	1,430,834
	Program Services	410,805	465,916	442,161	435,233
	Total	2,732,291	2,905,449	3,055,507	2,848,677

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	ARRA Congregant Nutrition Services	0	0	0	182,809
	ARRA Home Delivered Nutrition Services	0	0	0	89,999
	Area Agency On Aging (AAA)	4,246,177	4,613,395	4,137,276	4,185,889
	Boston Partnership Older Adults	21,694	0	0	0
	E.O.E.A. Formula Grant	513,569	427,237	518,840	557,244
	Elderly Universal	81,459	60,932	28,000	0
	Medicare Rx Program	14,376	0	0	0
	Reach 2010	8,255	1,322	0	0
	Retired Senior Volunteers	114,282	126,526	123,551	132,413
	S.H.I.N.E.	34,353	3,594	0	0
	Senior Aides Program	56,350	0	0	0
	Senior Companion Program	233,114	228,789	228,382	226,571
	State Elder Lunch Program	578,251	601,175	550,000	550,000
	USDA Elder Lunch Program	443,327	484,271	433,684	434,237
	Total	6,345,207	6,547,241	6,019,733	6,359,162

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	2,382,775	2,464,749	2,708,362	2,611,353
Non Personnel	349,516	440,700	347,145	237,324
Total	2,732,291	2,905,449	3,055,507	2,848,677

Elderly Commission Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	2,344,406	2,446,256	2,680,312	2,575,553	-104,759
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	19,171	15,819	18,050	18,050	0
51600 Unemployment Compensation	4,973	0	5,000	12,750	7,750
51700 Workers' Compensation	14,225	2,674	5,000	5,000	0
Total Personnel Services	2,382,775	2,464,749	2,708,362	2,611,353	-97,009
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	48,026	64,383	50,000	37,918	-12,082
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	60,332	54,937	52,000	43,517	-8,483
52800 Transportation of Persons	34,114	43,790	43,400	39,150	-4,250
52900 Contracted Services	38,800	64,212	46,380	34,000	-12,380
Total Contractual Services	181,272	227,322	191,780	154,585	-37,195
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	80,702	104,410	126,198	68,400	-57,798
53200 Food Supplies	9,209	29,101	7,276	7,277	1
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,691	13,226	7,000	1,250	-5,750
53700 Clothing Allowance	0	1,750	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	500	0	0	0
Total Supplies & Materials	96,602	148,987	142,224	78,677	-63,547
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	6,462	7,398	0	0	0
54400 Legal Liabilities	4,846	4,297	3,385	4,062	677
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	213	576	500	0	-500
Total Current Chgs & Oblig	11,521	12,271	3,885	4,062	177
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	26,541	52,120	0	0	0
55400 Lease/Purchase	0	0	9,256	0	-9,256
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	33,580	0	0	0	0
Total Equipment	60,121	52,120	9,256	0	-9,256
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	2,732,291	2,905,449	3,055,507	2,848,677	-206,830

Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary	
Dep Commissioner	MYN	NG	3.00	181,247	Driver	AFT	10	25.00	948,954	
Dep Commissioner	MYO	NG	1.00	58,310	Program Monitor	SU6	10	1.00	47,178	
Commissioner Elderly Affairs	CDH	NG	1.00	94,118	Scheduler	AFT	10	4.00	151,286	
Dep Comm Admin/Finance	MYO	NG	1.00	60,666	Community Services/Advocate	SU6	09	7.00	300,915	
Chief_of_Staff	MYN	NG	1.00	60,804	Executive Director	MYO	08	1.00	69,732	
Off Manager	SU6	15	1.00	57,364	Dispatcher	AFT	08	1.00	30,151	
Dir ofGrantsProcurementMangmnt	SU6	15	1.00	44,198	Fiscal Admin Assistant	SU6	07	1.00	36,238	
Scheduling Manager	SU6	15	1.00	57,364	Admin Asst I	SU6	07	3.00	117,000	
Inform & Referrl and SHINE Dir	SU6	15	1.00	49,857	Exec Asst	MYO	06	1.00	57,849	
Special Events Director	SU6	15	1.00	57,364	Receptnist	SU6	06	1.00	32,233	
NutritionAdvocacy&PlanningDir	SU6	15	1.00	46,255	SrBudgetAnalyst(Eld/Fiscal)	SE1	06	1.00	70,199	
Constituent Relations Coord	SU6	13	1.00	53,048	Prin Personnel Offcr (Elderly)	SE1	06	1.00	70,199	
Cmow Coordinator	SU6	13	1.00	53,048	Asst Dir	MYO	05	1.00	50,877	
Editor/Sr Citizen Newspaper	SU6	13	1.00	42,920	ShineAssistant	SU6	04	1.00	37,317	
Fleet Main Manager	SU6	12	1.00	47,946	OfficeClerk	SU6	04	1.00	37,317	
					Total				67	3,021,952
					Adjustments					
					Differential Payments				0	
					Other				21,000	
					Chargebacks				-390,239	
					Salary Savings				-77,160	
					FY10 Total Request				2,575,553	

External Funds History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	921,835	901,325	940,155	989,731	49,576
51100 Emergency Employees	133,196	125,607	129,679	130,051	372
51200 Overtime	3,270	95	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	56,060	67,339	150,741	151,331	590
51500 Pension & Annuity	68,757	46,060	84,581	81,817	-2,764
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	25,056	0	18,693	21,753	3,060
51900 Medicare	4,636	5,072	13,897	13,680	-217
Total Personnel Services	1,212,810	1,145,498	1,337,746	1,388,363	50,617
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	62	2,611	0	15,361	15,361
52200 Utilities	0	0	0	0	0
52300 Contracted Ed. Services	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	32,831	38,461	22,300	28,800	6,500
52900 Contracted Services	4,932,081	5,290,469	4,630,587	4,872,490	241,903
Total Contractual Services	4,964,974	5,331,541	4,652,887	4,916,651	263,764
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	38,559	27,641	18,100	30,000	11,900
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	122	0	0	0	0
53600 Office Supplies and Materials	83,217	28,796	11,000	23,548	12,548
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	4,612	7,977	0	600	600
Total Supplies & Materials	126,510	64,414	29,100	54,148	25,048
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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
54900 Other Current Charges	3,906	2,784	0	0	0
Total Current Chgs & Oblig	3,906	2,784	0	0	0
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	25,481	0	0	0	0
55600 Office Furniture & Equipment	1,956	0	0	0	0
55900 Misc Equipment	9,570	3,004	0	0	0
Total Equipment	37,007	3,004	0	0	0
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	6,345,207	6,547,241	6,019,733	6,359,162	339,429

External Funds Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
Coord Field Services	SU6	15	1.00	57,364	Taxi Coupon Coordinator	SU6	13	1.00	53,048
Dir Of Caregiver Support Serv	SU6	15	1.00	57,364	Grants and Payroll Coordinator	SU6	13	1.00	47,177
Sr Companion Directpr	SU6	15	1.00	57,364	Program Monitor Supervisor	SU6	12	1.00	43,914
Coord Area Agency On Aging	SU6	15	1.00	42,777	Program Monitor	SU6	10	1.00	35,188
Special Asst(Health&Housing)	SU6	15	1.00	57,364	Housing Advocate	SU6	09	1.00	45,369
RSVP Director	SU6	15	1.00	57,364	Health Service Advocate	SU6	09	4.00	146,886
					Health & Fitness Advocate	SU6	09	1.00	45,369
					Total			16	746,550
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				390,238
					Salary Savings				-147,055
					FY10 Total Request				989,733

Program 1. Elderly Administration

Francis Thomas, Manager Organization: 387100

Program Description

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

Program Strategies

- To develop resources to support the elder community.

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
Monetary donations	43,290	59,700	51,510	100,000

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	569,511	523,484	659,060	543,740
Non Personnel	129,129	116,723	72,235	41,780
Total	698,640	640,207	731,295	585,520

Program 2. Community Relations

Kathleen Giordano, Manager Organization: 387200

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
Seniors participating in events	17,425	18,391	14,666	25,000
Seniors volunteering	464	495	537	510
Total events	58	52	92	65
Volunteer sites	54	68	76	68

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	281,646	262,017	328,829	336,313
Non Personnel	28,200	50,555	38,156	60,777
Total	309,846	312,572	366,985	397,090

Program 3. Elderly Transportation

Michael Killoran, Manager Organization: 387300

Program Description

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

Program Strategies

- To increase availability and accessibility of transportation services.

Performance Measures	Actual '07	Actual '08	Projected '09	Target '10
% available Senior Shuttle driver time worked	74%	78%	77%	88%
Medical ride requests fulfilled	25,122	27,263	25,709	27,500
Requests for medical rides	25,864	27,782	26,352	28,000
Shopping rides	14,502	14,339	13,952	15,000
Social and recreational rides	5,842	4,358	3,649	5,000
Taxi coupon clients	18,939	19,861	21,345	20,000
Total rides	45,466	45,960	42,431	47,500
Unique Senior Shuttle clients served annually			2,970	3,000

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	1,128,219	1,223,617	1,287,512	1,297,767
Non Personnel	184,781	263,137	227,554	133,067
Total	1,313,000	1,486,754	1,515,066	1,430,834

Program 4. Program Services

Melissa Carlson, Manager Organization: 387400

Program Description

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

Program Strategies

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

Performance Measures	Actual '07	Actual '08	Projected '09	Target '10
Boston Seniority News distributed		144,000	142,000	140,000
Community presentations	151	242	205	240
Congregate meals	256,076	241,396	237,634	242,000
Ethnic meals		98,957	88,169	94,000
Home-delivered meals	261,267	241,469	233,055	240,000
Information and referral services	5,560	9,337	50,399	11,000
New government benefits applied for by seniors	975	770	1,067	1,500
Seniors Count surveys completed	231	562	531	1,200

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	403,399	455,631	432,961	433,533
Non Personnel	7,406	10,285	9,200	1,700
Total	410,805	465,916	442,161	435,233

External Funds Projects

ARRA - Congregant Nutrition Services

Project Mission

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

ARRA - Home Delivered Nutrition Services

Project Mission

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

Area Agency on Aging

Project Mission

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

Boston Partnership For Older Adults

Project Mission

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

EOEA Elder Lunch Program (State)

Project Mission

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

EOEA Formula Award

Project Mission

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

Project Mission

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

Retired Sr. Volunteer Program (Federal)

Project Mission

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

Senior Aides Program

Project Mission

The Senior Aides Program is a part-time training employment program for low-income seniors who are at least 55 years old and Boston residents. The Elderly Commission received federal funding for this program from the Senior Service America, Inc.

Senior Companion Program (Federal)

Project Mission

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

Serving Health Information Needs - Elders (SHINE)

Project Mission

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

Universal Fund

Project Mission

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

USDA Elder Lunch Program (Federal)

Project Mission

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

Emergency Shelter Commission Operating Budget

James Greene, Executive Director Appropriation: 406

Department Mission

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

FY10 Performance Strategies

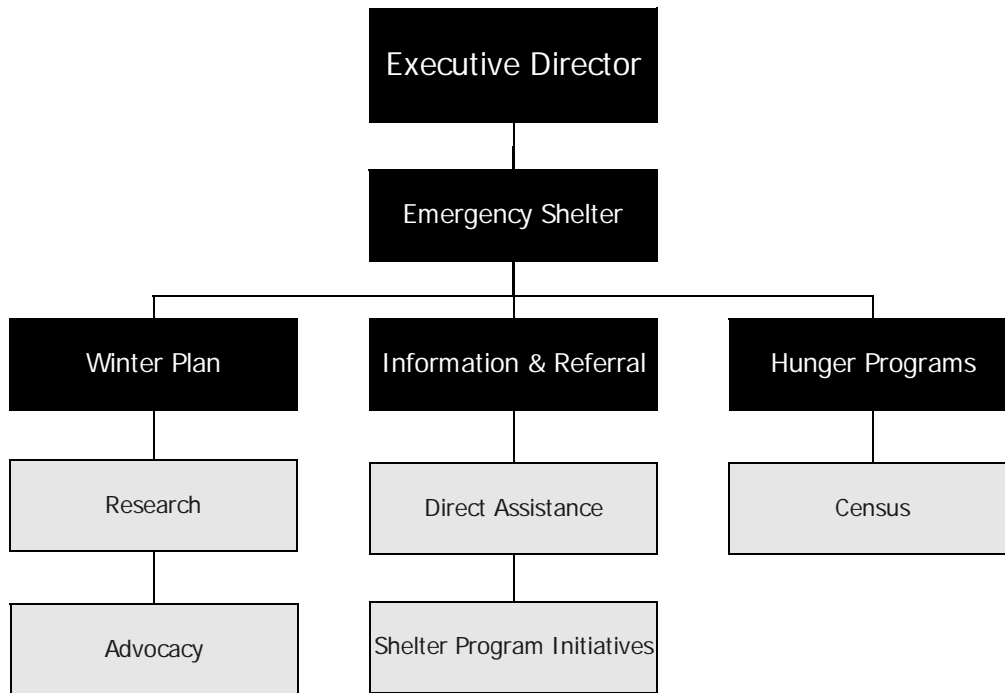
- To issue reports on the number of residents in need of shelter and food assistance.
- To provide food assistance to families and individuals who are at risk of hunger.
- To secure funding for programs that assist homeless persons in moving into permanent housing.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Emergency Shelter Commission	507,729	545,088	603,827	553,062
	Total	507,729	545,088	603,827	553,062

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Can Share/Project Bread	31,785	20,518	21,425	21,231
	Elderly Street Homeless	57,244	61,080	60,000	0
	Total	89,029	81,598	81,425	21,231

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	193,822	241,036	306,880	256,332
Non Personnel	313,907	304,052	296,947	296,730
Total	507,729	545,088	603,827	553,062

Emergency Shelter Commission Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	182,592	241,036	306,880	256,332	-50,548
51100 Emergency Employees	11,230	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	193,822	241,036	306,880	256,332	-50,548
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	3,844	5,578	5,052	5,600	548
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	267	800	800	0
52800 Transportation of Persons	6,281	6,128	1,500	735	-765
52900 Contracted Services	296,410	286,064	286,336	286,336	0
Total Contractual Services	306,535	298,037	293,688	293,471	-217
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	200	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,083	1,493	2,259	2,259	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	1,283	1,493	2,259	2,259	0
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	297	881	1,000	1,000	0
Total Current Chgs & Oblig	297	881	1,000	1,000	0
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	1,559	0	0	0
55900 Misc Equipment	5,792	2,082	0	0	0
Total Equipment	5,792	3,641	0	0	0
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	507,729	545,088	603,827	553,062	-50,765

Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
Exec Dir	CDH	NG	1.00	80,170	Program Monitor	MYO	07	1.00	63,692
Assistant Dir	MYO	08	1.00	60,659	Staff Asst II	MYO	06	1.00	57,849
					Staff Asst	MYO	05	1.00	52,980
					Total			5	315,350
					Adjustments				
					Differential Payments	0			
					Other	2,670			
					Chargebacks	-61,688			
					Salary Savings	0			
					FY10 Total Request	256,332			

External Funds History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Ed. Services	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	260	0	0	0	0
52900 Contracted Services	81,432	75,077	74,856	14,856	-60,000
Total Contractual Services	81,692	75,077	74,856	14,856	-60,000
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	160	194	0	-194
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
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	7,337	6,361	6,375	6,375	0
Total Supplies & Materials	7,337	6,521	6,569	6,375	-194
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	89,029	81,598	81,425	21,231	-60,194

Program 1. Emergency Shelter Commission

James Greene, Manager Organization: 406100

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
Dollar resources secured (McKinney Funding)	18,283,216	18,090,000	21,548,088	21,500,000
Homeless population census	6,413	6,901	7,681	7,500
Meals served through Can Share and other Hunger Grant programs	406,745	352,622	330,903	330,000
Total constituents served			3,937	4,075

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	193,822	241,036	306,880	256,332
Non Personnel	313,907	304,052	296,947	296,730
Total	507,729	545,088	603,827	553,062

External Funds Projects

Elder Street Homeless Initiative

Project Mission

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

Project Bread

Project Mission

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

Veterans' Services Department Operating Budget

Eugene J. Vaillancourt, Commissioner Appropriation: 741

Department Mission

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

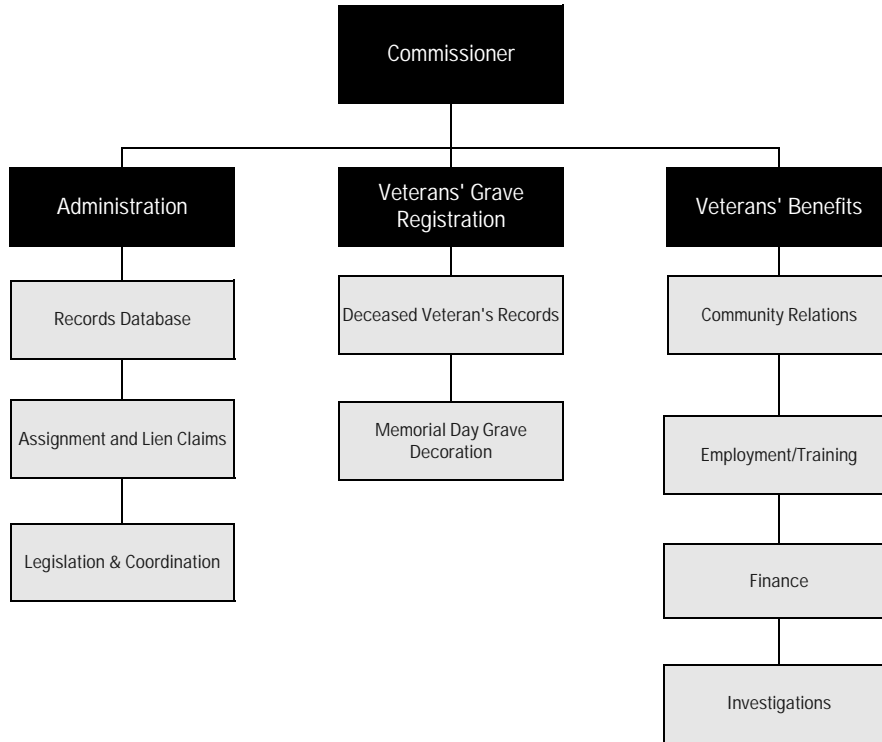
FY10 Performance Strategies

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

Operating Budget	Program Name	Total Actual '07	Total Actual '08	Total Approp '09	Total Budget '10
	Veterans' Services	4,377,628	4,451,461	4,290,980	4,276,039
	Total	4,377,628	4,451,461	4,290,980	4,276,039

Selected Service Indicators		Actual '07	Actual '08	Approp '09	Budget '10
	Personnel Services	860,891	869,636	917,906	928,445
	Non Personnel	3,516,737	3,581,825	3,373,074	3,347,594
	Total	4,377,628	4,451,461	4,290,980	4,276,039

Veterans' Services Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	817,588	831,030	876,487	885,092	8,605
51100 Emergency Employees	36,286	38,606	41,419	43,353	1,934
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	7,017	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	860,891	869,636	917,906	928,445	10,539
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	15,789	15,070	16,093	16,093	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	3,599	1,055	2,046	2,046	0
52800 Transportation of Persons	6,704	3,605	6,300	872	-5,428
52900 Contracted Services	57,807	62,988	63,380	49,916	-13,464
Total Contractual Services	83,899	82,718	87,819	68,927	-18,892
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	7,102	8,060	8,125	6,537	-1,588
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	15,140	16,672	17,800	17,800	0
Total Supplies & Materials	22,242	24,732	25,925	24,337	-1,588
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	3,401,862	3,432,469	3,250,000	3,250,000	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	5,110	4,033	4,330	4,330	0
Total Current Chgs & Oblig	3,406,972	3,436,502	3,254,330	3,254,330	0
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	3,624	37,873	5,000	0	-5,000
Total Equipment	3,624	37,873	5,000	0	-5,000
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	4,377,628	4,451,461	4,290,980	4,276,039	-14,941

Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
Commissioner (Vet)	CDH	NG	1.00	85,234	Social Service Technician	SU4	12	1.00	34,417
Burial Agent	SU4	17	1.00	47,552	Prin Admin Asst (Vets Svcs)	SE1	09	1.00	90,547
Admin Assistant	SU4	17	1.00	65,047	Principal Adm Asst	SE1	06	1.00	70,199
Community Relations Specialist	SU4	17	1.00	65,047	Sr Adm Analyst	SE1	06	1.00	70,199
Exec Sec (Veterans)	SU4	15	1.00	55,624	Dep Comm-Veterans Bnfits & Svc	SE1	05	1.00	64,418
Head Administrative Clerk	SU4	14	2.00	87,455	Exec Sec	SE1	05	1.00	64,418
Veterans Svcs Supv	SU4	13	2.00	83,245	Adm Assistant	SE1	04	1.00	58,635
					Total			16	942,036
					Adjustments				
					Differential Payments				0
					Other				8,500
					Chargebacks				0
					Salary Savings				-65,444
					FY10 Total Request				885,092

Program 1. Veterans' Services

Eugene J. Vaillancourt, Manager Organization: 741100

Program Description

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

Program Strategies

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

Performance Measures	Actual '07	Actual '08	Projected '09	Target '10
% of hero squares decorated	100%	100%	100%	100%
% of individual graves decorated	97%	100%	100%	100%
% of individuals who qualify for and are provided with aid	100%	100%	100%	100%

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	860,891	869,636	917,906	928,445
Non Personnel	3,516,737	3,581,825	3,373,074	3,347,594
Total	4,377,628	4,451,461	4,290,980	4,276,039

Women's Commission Operating Budget

Marie A. Turley, Executive Director Appropriation: 417

Department Mission

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

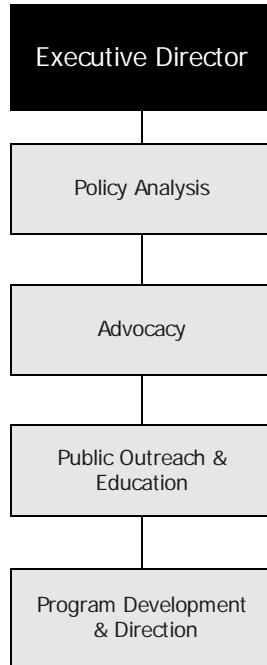
FY10 Performance Strategies

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

Operating Budget	Program Name	Total Actual '07	Total Actual '08	Total Approp '09	Total Budget '10
	Women's Commission	151,324	157,388	159,579	159,100
	Total	151,324	157,388	159,579	159,100

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	148,291	151,904	155,229	154,875
Non Personnel	3,033	5,484	4,350	4,225
Total	151,324	157,388	159,579	159,100

Women's Commission Operating Budget



Description of Services

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

Department History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	148,291	151,904	155,229	154,875	-354
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	148,291	151,904	155,229	154,875	-354
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	2,024	1,887	2,300	2,300	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	501	649	550	550	0
52800 Transportation of Persons	34	219	0	0	0
52900 Contracted Services	244	21	775	675	-100
Total Contractual Services	2,803	2,776	3,625	3,525	-100
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	230	251	725	700	-25
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	230	251	725	700	-25
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	175	0	0	0
55900 Misc Equipment	0	2,282	0	0	0
Total Equipment	0	2,457	0	0	0
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	151,324	157,388	159,579	159,100	-479

Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary	
Director	CDH	NG	1.00	89,188	Staff Asst III	MYO	07	1.00	63,692	
					Total				2	152,880
					Adjustments					
					Differential Payments				0	
					Other				1,995	
					Chargebacks				0	
					Salary Savings				0	
					FY10 Total Request				154,875	

Program 1. Women's Commission

Marie A. Turley, Manager Organization: 417100

Program Description

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

Program Strategies

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

Performance Measures	Actual '07	Actual '08	Projected '09	Target '10
% of constituents who receive appropriate referrals within one business day	78%	83%	83%	83%
Constituent referrals requested	399	390	411	390
Girls participating in Take Our Daughters to Work Day	68	62	72	70
Presentations given	15	17	18	15
Technical assistance efforts	87	103	90	90

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	148,291	151,904	155,229	154,875
Non Personnel	3,033	5,484	4,350	4,225
Total	151,324	157,388	159,579	159,100

Youth Fund Operating Budget

Christine Wainwright, Director Appropriation: 448

Department Mission

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

FY10 Performance Strategies

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

Operating Budget	Program Name	Total Actual '07	Total Actual '08	Total Approp '09	Total Budget '10
	Youth Fund	3,808,524	4,261,425	4,638,206	4,638,373
	Total	3,808,524	4,261,425	4,638,206	4,638,373

External Funds Budget	Fund Name	Total Actual '07	Total Actual '08	Total Approp '09	Total Budget '10
	Settlement Funds	0	0	490,450	500,000
	Youthworks	1,200,000	1,408,832	1,312,066	1,611,135
	Total	1,200,000	1,408,832	1,802,516	2,111,135

Selected Service Indicators		Actual '07	Actual '08	Approp '09	Budget '10
	Personnel Services	179,383	225,017	234,384	237,123
	Non Personnel	3,629,141	4,036,408	4,403,822	4,401,250
	Total	3,808,524	4,261,425	4,638,206	4,638,373

Youth Fund Operating Budget

Description of Services

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

Department History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	179,383	225,017	234,384	237,123	2,739
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	179,383	225,017	234,384	237,123	2,739
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	572	667	840	840	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	188,192	11,531	14,440	14,440	0
Total Contractual Services	188,764	12,198	15,280	15,280	0
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	2,800	0	5,612	3,040	-2,572
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	386	344	500	500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,200	8,179	10,000	10,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	19,058	29,141	29,000	29,000	0
Total Supplies & Materials	27,444	37,664	45,112	42,540	-2,572
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,341	1,346	3,680	3,680	0
Total Current Chgs & Oblig	2,341	1,346	3,680	3,680	0
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	10,435	5,495	0	0	0
Total Equipment	10,435	5,495	0	0	0
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	3,400,157	3,979,705	4,339,750	4,339,750	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	3,400,157	3,979,705	4,339,750	4,339,750	0
Grand Total	3,808,524	4,261,425	4,638,206	4,638,373	167

Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
Exec. Dir	MYN	NG	1.00	66,441	Staff Asst	MYO	05	1.00	48,110
Admin Asst_III	MYO	08	1.00	69,732	C.B.O.Director	MYO	04	1.00	48,110
Total								4	232,393
Adjustments									
Differential Payments									0
Other									4,729
Chargebacks									0
Salary Savings									0
FY10 Total Request									237,122

External Funds History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Ed. Services	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	1,200,000	1,408,832	1,312,066	1,611,135	299,069
Total Contractual Services	1,200,000	1,408,832	1,312,066	1,611,135	299,069
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	490,450	500,000	9,550
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	490,450	500,000	9,550
Grand Total	1,200,000	1,408,832	1,802,516	2,111,135	308,619

Program 1. Youth Fund

Christine Wainwright, Manager Organization: 448100

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
% of high school aged youth employed in the City	34%	35%	35%	36%
ABCD summer hires	1,073	1,087	1,034	1,100
Community worksites	269	290	318	350
Federal stimulus summer jobs				700
Hopeline callers	7,686	7,753	7,998	7,700
Other summer jobs leveraged	731	905	692	700
Private Industry Council (PIC) summer hires	4,396	4,423	4,163	4,000
Referrals provided by Youthline	2,902	4,256	4,485	3,600
Total summer jobs	9,430	9,948	9,431	10,153
Youth Fund summer hires	3,230	3,533	3,542	3,653

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	179,383	225,017	234,384	237,123
Non Personnel	3,629,141	4,036,408	4,403,822	4,401,250
Total	3,808,524	4,261,425	4,638,206	4,638,373

External Funds Projects

Settlement Funds

Project Mission

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

YouthWorks

Project Mission

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