

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 '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Boston Center-Youth & Families	17,467,326	18,496,751	19,231,522	20,201,040
	Civil Rights	295,181	300,709	315,592	316,638
	Elderly Commission	2,502,684	2,556,396	2,739,201	2,870,853
	Emergency Shelter Commission	530,714	520,283	541,470	541,470
	Veterans' Services Department	3,359,842	3,896,711	3,800,056	4,261,152
	Women's Commission	146,121	149,921	152,843	156,165
	Youth Fund	3,719,790	3,802,225	3,809,848	4,315,950
	Total	28,021,658	29,722,996	30,590,532	32,663,268

<i>Capital Budget Expenditures</i>	<i>Actual 05</i>	<i>Actual 06</i>	<i>Estimated 07</i>	<i>Projected 08</i>
Boston Center-Youth & Families	1,764,737	2,943,544	9,143,447	14,306,021
Total	1,764,737	2,943,544	9,143,447	14,306,021

<i>External Funds Expenditures</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
Boston Center-Youth & Families	3,661,857	3,636,811	3,019,966	2,611,278
Civil Rights	650,691	514,258	608,128	774,900
Elderly Commission	5,882,630	6,934,980	6,284,167	6,698,045
Emergency Shelter Commission	10,798	19,923	78,375	128,375
Youth Fund	0	931,127	1,200,000	1,249,000
Total	10,205,976	12,037,099	11,190,636	11,461,598

Boston Center-Youth & Families Operating Budget

Robert Lewis Jr., 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 through a wide range of comprehensive programs and services.

FY08 Performance Strategies

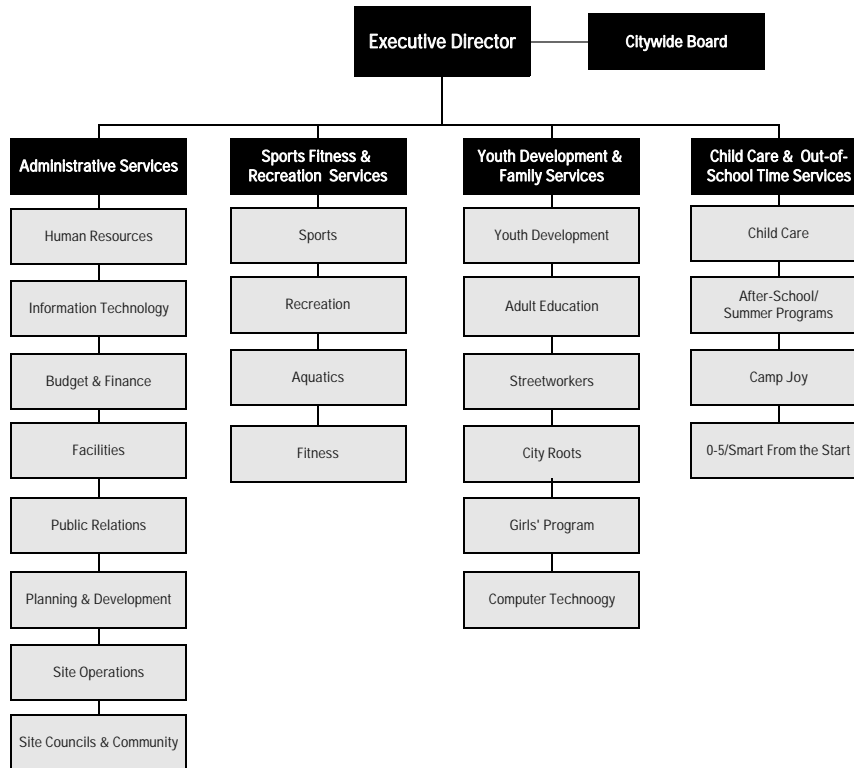
- To provide educational, enriching and enjoyable programs.
- To provide safe and accessible facilities that are neighborhood hubs for information, activities and services.
- To provide educational, enriching and enjoyable programs.
- To support health and wellness through sports, fitness and recreation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

Operating Budget	Program Name	Total Actual '05	Total Actual '06	Total Approp '07	Total Budget '08
	Administrative Services	9,567,695	10,553,005	10,501,284	10,710,889
	Sports & Recreation	3,096,253	3,296,784	3,648,905	3,640,544
	Youth & Family Services	2,039,863	1,852,664	2,088,336	2,960,348
	Child Care & Out-of-School	2,763,515	2,794,298	2,992,998	2,889,259
	Total	17,467,326	18,496,751	19,231,523	20,201,040

External Funds Budget	Fund Name	Total Actual '05	Total Actual '06	Total Approp '07	Total Budget '08
	Center Based Daycare Program	605,700	554,348	795,574	855,520
	Child & Adult Care Food	65,194	7,000	110,641	125,000
	City Hall Child Care	382,233	297,952	391,365	497,924
	Community Child Care	542,370	818,373	702,613	703,967
	Community Learning Centers	2,028,907	1,171,076	0	0
	Family Justice Center Initiative	0	391,772	522,773	131,866
	James Curley Recreation Center	0	85,948	297,000	297,000
	New Generations	4,316	0	0	0
	Safefutures	1,999	671	0	0
	Senior Streetworker	13,531	33,174	0	0
	Workforce Development Initiative	17,609	76,495	0	0
	Youth Worker Program	0	200,000	200,000	0
	Total	3,661,857	3,636,809	3,019,966	2,611,277

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	13,429,847	14,285,873	15,819,341	16,738,179
Non Personnel	4,037,479	4,210,878	3,412,182	3,462,861
Total	17,467,326	18,496,751	19,231,523	20,201,040

Boston Center-Youth & Families Operating Budget



Authorizing Statutes

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

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

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	12,619,832	13,566,859	14,945,820	15,937,293	991,473
51100 Emergency Employees	424,644	444,269	646,521	573,886	-72,635
51200 Overtime	196,535	188,721	102,000	102,000	0
51600 Unemployment Compensation	151,182	47,755	80,000	80,000	0
51700 Workers' Compensation	37,654	38,269	45,000	45,000	0
Total Personnel Services	13,429,847	14,285,873	15,819,341	16,738,179	918,838
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	315,559	277,316	265,300	265,300	0
52200 Utilities	1,366,398	1,697,345	1,626,128	1,594,459	-31,669
52300 Contracted Ed Services	0	0	0	0	0
52400 Snow Removal	0	9,899	0	0	0
52500 Garbage/Waste Removal	33,769	41,589	0	0	0
52600 Repairs Buildings & Structures	127,165	140,692	0	0	0
52700 Repairs & Service of Equipment	90,844	98,925	35,000	35,000	0
52800 Transportation of Persons	219,550	277,226	280,000	350,000	70,000
52900 Contracted Services	1,599,119	1,322,168	1,040,586	1,044,066	3,480
Total Contractual Services	3,752,404	3,865,160	3,247,014	3,288,825	41,811
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	14,135	23,490	14,500	20,610	6,110
53200 Food Supplies	5,926	8,693	5,500	5,500	0
53400 Custodial Supplies	25,601	21,110	27,000	27,000	0
53500 Med, Dental, & Hosp Supply	0	1,261	1,600	1,600	0
53600 Office Supplies and Materials	26,306	29,916	22,580	22,580	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	80,331	112,974	22,500	22,500	0
Total Supplies & Materials	152,299	197,444	93,680	99,790	6,110
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical	21,888	17,602	0	0	0
54400 Legal Liabilities	44,853	22,788	22,788	27,346	4,558
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	23,624	20,920	19,200	19,200	0
Total Current Chgs & Oblig	90,365	61,310	41,988	46,546	4,558
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	8,547	0	0	0
55900 Misc Equipment	42,411	78,417	29,500	27,700	-1,800
Total Equipment	42,411	86,964	29,500	27,700	-1,800
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	17,467,326	18,496,751	19,231,523	20,201,040	969,517

Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary	
Grants Manager	SE2	07	2.00	130,754	Early Care and Ed Coordinator	MYO	NG	1.00	32,468	
Elderly Service Worker	SU5	07	1.00	34,479	SpecAssttoChiefofHumanServices	MYN	NG	1.00	70,475	
Facilities Manager	SE2	07	1.00	66,449	Resource Development Assts.	MYN	NG	1.00	43,041	
UnitManager-AfterSchoolProgram	SE2	07	1.00	61,116	Dir-Operations	MYN	NG	1.00	82,740	
Unit Manager	SE2	07	2.00	133,449	Dir of Programming	MYN	NG	1.00	85,125	
Unit Manager-Youth Services	SE2	07	1.00	66,724	Chief Of Human Services	CDH	NG	1.00	115,922	
Unit Manager-Child Care Srv	SE2	07	1.00	55,478	Field Assistant	EXO	NG	3.00	109,888	
Personnel Officer	SE2	07	1.00	71,682	Staff Asst Executive Director	MYG	18	1.00	50,396	
Youth Worker	SU5	07	34.00	1,078,221	Recreation Supev I	SU4	15	1.00	53,671	
Executive_Asstistant	MYO	07	2.00	108,829	Administrative_Assistant	AFE	15	2.00	100,619	
Supervisor Athletic Facil	SE1	07	1.00	59,629	Computer Instructor	SU5	14	10.00	460,963	
Program Mngr	SE2	06	7.00	395,937	Head Storekeeper	AFE	14	1.00	34,560	
Building Manager	SU5	07	1.00	28,432	Payroll Clerk	SU5	13	2.00	92,861	
Building Manager	SU5	06	17.00	568,625	Admin Teacher	SU5	13	1.00	46,883	
Maint Worker/Custodian	SU5	06	17.00	551,329	Ged Tester	SU5	13	1.00	38,534	
Asst Coord	SE2	06	9.00	504,587	Dir.	SU5	13	3.00	136,222	
Office Assistant	SU5	06	7.00	241,852	Technology Specialist	SU5	13	1.00	43,769	
MaintWkr/Custodian	SU5	06	1.00	32,719	Director of Youth Services	MYO	13	1.00	82,045	
HeadLifeguard	SU5	06	2.00	67,854	Asst Dir. of Operations II	MYO	12	4.00	312,842	
Exec Asst(CC)	SE2	06	5.00	278,296	Special Assistant for CCBP	MYO	12	1.00	73,793	
Prin Admin Asst(P&R)	SE1	06	2.00	130,444	Head Teacher	SU5	11	1.00	35,510	
Staff Asst	MYO	05	3.00	139,051	Dep Dir Human Services	MYO	11	1.00	81,953	
ProgramAssistantII	SU5	05	1.00	34,307	Bookkeeper	SU5	10	1.00	42,086	
SpecialAssistantI(CC)	SE2	05	2.00	97,250	Staff_Assist	SU5	10	20.00	776,278	
Resources Development Manager	SE2	05	3.00	138,327	Lead Tennis Instructor	SU5	10	1.00	39,038	
AquaticsManager	SE2	05	2.00	97,581	Lead Teacher	SU5	10	1.00	33,922	
Lifeguard	SU5	04	49.00	1,322,808	Sr Streetworker	SU5	10	4.00	148,443	
ProgramSupv	SE2	04	28.00	1,288,700	Cluster Administrator	SE2	09	10.00	742,042	
AsstTeacher	SU5	04	1.00	30,551	SrBldgCustodian	SU4	08L	1.00	37,888	
SpecialAssistant	SE2	04	1.00	45,688	Admin Coordinator (Com Sch)	SE2	08	9.00	558,866	
StaffAsstI	MYO	04	1.00	38,234	Teacher I	SU5	08	6.00	201,849	
PoolManager	SE2	04	4.00	158,299	SafeFuturesJuvenileProgramMng	MYO	08	1.00	63,860	
AthleticAssistant	SU5	04	30.00	855,151	Tennis Instructor	SU5	08	1.00	37,414	
ProgramAssistantI	SU5	03	5.00	139,468	Dir Planning & Development	EXM	08	1.00	66,230	
BuildingAsst	SU5	03	14.00	377,706	Network Administrator	SE2	08	1.00	69,677	
AsstPoolManager	SE2	03	3.00	108,838	Streetworkers	SU5	08	26.00	820,208	
Receptionist	SU5	03	1.00	25,527	Recreation Instructor	SU4	08	1.00	37,345	
Assoc Dir	MYN	NG	1.00	63,998	Prin AdminAsst	EXM	08	1.00	78,357	
Project Mngr (CC)	MYN	NG	1.00	67,831	Exec Sec (Parks & Recreation)	SE1	08	1.00	78,357	
Dirctr	MYN	NG	1.00	71,091	Youth Advocate	SU5	07	8.00	267,216	
Exec Dir (BCC)	CDH	NG	1.00	105,640	Athletic Director	SU5	07	33.00	1,148,381	
Program Administrator	EXM	NG	1.00	77,884	Staff Asst III	MYO	07	1.00	48,650	
Total									436	17,431,199
Adjustments										
Differential Payments										0
Other										129,070
Chargebacks										-98,260
Salary Savings										-1,524,716
FY08 Total Request										15,937,293

External Funds History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	1,312,203	1,531,342	1,558,054	1,440,873	-117,181
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	3,226	8,749	1,051	1,051	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	124,488	291,122	372,433	118,200	-254,233
51500 Pension & Annuity	49,736	82,260	171,280	76,553	-94,727
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	96,552	298,784	41,844	47,828	5,984
51900 Medicare	14,402	15,594	18,222	7,617	-10,605
Total Personnel Services	1,600,607	2,227,851	2,162,884	1,692,122	-470,762
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	0	149,797	18,296	0	-18,296
52200 Utilities	0	12,909	25,904	0	-25,904
52300 Contracted Ed Services	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	405	3,720	0	-3,720
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	14,182	22,730	31,985	14,000	-17,985
52900 Contracted Services	1,980,226	1,039,292	654,051	830,405	176,354
Total Contractual Services	1,994,408	1,225,133	733,956	844,405	110,449
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	166	237	2,400	2,400	0
53400 Custodial Supplies	0	261	2,853	0	-2,853
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,905	1,770	10,828	9,000	-1,828
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	38,537	61,751	33,964	33,700	-264
Total Supplies & Materials	50,527	64,019	50,045	45,100	-4,945
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	10,825	9,063	20,695	15,650	-5,045
Total Current Chgs & Oblig	10,825	9,063	20,695	15,650	-5,045
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	3,979	0	0	0	0
55900 Misc Equipment	1,509	110,744	52,386	14,000	-38,386
Total Equipment	5,488	110,744	52,386	14,000	-38,386
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,661,855	3,636,810	3,019,966	2,611,277	-408,689

External Funds Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary	
Ex_Assistant	EXM	NG	1.00	83,777	Teacher I	SU5	08	16.00	593,888	
Dir.	SU5	13	7.00	300,785	Child Care Worker	SU5	08	1.00	38,911	
Head Teacher	SU5	11	1.00	43,065	Staff Asst III	MYO	07	1.00	49,387	
Resource Specialist	SU5	10	1.00	40,467	AsstTeacher	SU5	04	1.00	30,853	
Lead Teacher	SU5	10	5.00	197,755	AdminServiceManager	SE2	04	1.00	51,219	
Program Specialist	SU5	08	1.00	38,911	Staff Asst I	MYO	02	3.00	87,855	
					Total				39	1,556,874
					Adjustments					
					Differential Payments				0	
					Other				0	
					Chargebacks				0	
					Salary Savings				-116,000	
					FY08 Total Request				1,440,874	

Program 1. Administrative Services

Robert Lewis Jr., 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 increase BCYF visibility by marketing programs and resources.
- To provide educational, enriching and enjoyable programs for Boston residents.
- To provide safe accessible facilities that are neighborhood hubs for information, activities & services.
- To secure additional resources that enhance services and programming.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Additional funds raised	209,500	350,600	406,000	450,000
Community center visits			590,299	760,000
Resource events provided	62	51	54	50
Total family program participants			594	2,400
Total family programs provided			25	144
Total hours of operation			109,500	114,200
Resource event participants				5,500

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	7,123,742	7,838,276	8,439,968	8,667,374
Non Personnel	2,443,953	2,714,729	2,061,316	2,043,515
Total	9,567,695	10,553,005	10,501,284	10,710,889

Program 2. Sports & Recreation

Robert Lewis Jr., 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 citywide sports and fitness activities for children and youth.
- To support health and wellness through sports, fitness and recreation programming.

Performance Measures	Actual '05	Actual '06	Projected '07	Target '08
Aquatics programs		211	614	650
BNBL games	3,410	3,410	4,170	4,200
BNBL participants		2,800	2,616	2,800
BNBL Teams	280	280	248	280
Citywide athletic events	108	81	83	115
Gym visits			315,868	346,500
Participants in citywide athletic events	40,947	41,762	42,126	50,000
Pool visits			159,447	170,000

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	2,876,526	3,164,536	3,545,419	3,537,078
Non Personnel	219,727	132,248	103,486	103,466
Total	3,096,253	3,296,784	3,648,905	3,640,544

Program 3. Youth & Family Services

Selvin L. Chambers III, Manager Organization: 385300

Program Description

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

Program Strategies

- To provide educational programs for the under-educated and uncredentialed.
- To provide educational enriching and enjoyable programs for youth.
- To provide outreach, intervention, support and referral services for youth.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% of adult education program slots filled	82%	95%	96%	100%
Adult education program slots filled	1,092	924	925	1,100
Citywide youth development activities	62	46	67	75
Participants in citywide youth development activities	2,395	2,518	9,661	9,800
Total adult education program slots	1,340	987	969	1,100
Youth & families referred for services	747	973	1,294	1,400
Youth reached annually	7,214	5,666	8,425	8,978

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	1,988,744	1,834,110	2,064,836	2,936,848
Non Personnel	51,119	18,554	23,500	23,500
Total	2,039,863	1,852,664	2,088,336	2,960,348

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 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 affordable and accessible childcare to Boston families.
- To provide educational, enriching and enjoyable programs for youth and families.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% of child care slots filled	88%	94%	65%	70%
Out-of-school children served	275	1,813	2,638	3,300
Childcare slots filled	542	583	378	410
Total childcare slots	617	617	583	583
Total preschool program participants			472	600
Total preschool programs			9	10
Youth with disabilities served/Camp Joy Summer	400	380	351	360

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	1,440,835	1,448,951	1,769,118	1,596,879
Non Personnel	1,322,680	1,345,347	1,223,880	1,292,380
Total	2,763,515	2,794,298	2,992,998	2,889,259

External Funds Projects

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 grant will be managed by the Boston Public Schools Department beginning 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 Center-Youth & Families Capital Budget

Overview

In FY08, the City's Capital Plan investments are targeted at increasing the programming capacity of the City's community centers and providing high-quality facilities while ensuring that all BCYF facilities will be fully operational during the peak summer season. Community centers provide families, children and teens enriching programs such as daycare, athletics, job and computer training.

FY08 Major Initiatives

- A major renovation to upgrade the Hyde Park Community Center and increase programming space will begin this fall.
- Pool and locker room renovations at the Marshall Community Center in Dorchester and the Curtis Hall Community Center in Jamaica Plain will begin construction this winter.
- Roof replacement at the Paris Street Community Center and roof and gym floor replacement at the Orient Heights Community Center, both in East Boston, will start this year.
- Mattahunt Community Center in Mattapan and Shelburne Community Center in Roxbury will begin the design phase for major renovations.
- A facilities assessment and programming study to help identify building deficiencies and programming needs at Blackstone, Paris Street, Walsh, Harborside, Marshall, Perkins, Mattahunt, Gallivan, Archdale, Orient Heights and Orchard Garden community centers will be undertaken this year.

<i>Capital Budget Expenditures</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Estimated '07</i>	<i>Total Projected '08</i>
<i>Total Department</i>	<i>1,764,737</i>	<i>2,943,544</i>	<i>9,143,447</i>	<i>14,306,021</i>

Boston Center-Youth & Families Project Profiles

BLACKSTONE COMMUNITY CENTER POOL LINER

Project Mission

Replace pool liner.

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

Location, South End

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	43,000	0	0	0	43,000
Grants/Other	0	0	0	0	0
Total	43,000	0	0	0	43,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	43,000	0	43,000
Grants/Other	0	0	0	0	0
Total	0	0	43,000	0	43,000

BLACKSTONE COMMUNITY CENTER PROGRAM STUDY

Project Mission

Evaluate existing health center space for BCYF program and facility requirements.

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

Location, South End

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	75,000	0	75,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	0	75,000

Boston Center-Youth & Families Project Profiles

COMMUNITY CENTERS STUDY

Project Mission

Develop a facility assessment and strategic plan to address repairs, upgrades and program needs for Paris Street, Walsh, Harborside, Marshall, Perkins, Mattahunt, Gallivan, Archdale, Orient Heights, and Orchard Garden community centers.

Managing Department, Construction Management **Status**, Study Underway

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	25,000	225,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	25,000	225,000	0	250,000

CONDON COMMUNITY CENTER POOL

Project Mission

Renovations to the Condon Pool and locker room areas.

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

Location, South Boston

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	713,827	0	0	0	713,827
Grants/Other	0	0	0	0	0
Total	713,827	0	0	0	713,827

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	678,836	8,000	26,991	713,827
Grants/Other	0	0	0	0	0
Total	0	678,836	8,000	26,991	713,827

Boston Center-Youth & Families Project Profiles

CRITICAL FACILITY REPAIRS

Project Mission

Various critical repairs in BCYF department facilities throughout the City.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	437,043	0	0	0	437,043
Grants/Other	0	0	0	0	0
Total	437,043	0	0	0	437,043

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	32,392	25,000	250,000	129,651	437,043
Grants/Other	0	0	0	0	0
Total	32,392	25,000	250,000	129,651	437,043

CURLEY COMMUNITY CENTER

Project Mission

Replace the roof and rooftop mechanical units. Upgrade interior HVAC.

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

Location, South Boston

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	1,490,500	2,256,000	0	0	3,746,500
Grants/Other	0	0	0	0	0
Total	1,490,500	2,256,000	0	0	3,746,500

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	1,200,000	2,546,500	3,746,500
Grants/Other	0	0	0	0	0
Total	0	0	1,200,000	2,546,500	3,746,500

Boston Center-Youth & Families Project Profiles

CURTIS HALL COMMUNITY CENTER POOL

Project Mission

Interior upgrades including new mechanical systems in the pool and locker room areas.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	250,000	1,822,000	0	0	2,072,000
Grants/Other	0	0	0	0	0
Total	250,000	1,822,000	0	0	2,072,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	56,400	1,594,977	420,623	2,072,000
Grants/Other	0	0	0	0	0
Total	0	56,400	1,594,977	420,623	2,072,000

CURTIS HALL COMMUNITY CENTER RENOVATIONS

Project Mission

Facility renovations include a new roof and gym floor, interior lights, painting, masonry, HVAC work, new boilers and controls, and electrical and plumbing upgrades.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	600,000	4,792,000	0	5,392,000
Grants/Other	0	0	0	0	0
Total	0	600,000	4,792,000	0	5,392,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	150,000	5,242,000	5,392,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	5,242,000	5,392,000

Boston Center-Youth & Families Project Profiles

DRAPER POOL

Project Mission

A complete rehabilitation of the building including all mechanical systems, pool and locker room areas, offices, a new dehumidification system, painting, masonry work, new roof, gutters and waterproofing.

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

Location, West Roxbury

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	0	0	1,269,000	0	1,269,000
Grants/Other	0	0	0	0	0
Total	0	0	1,269,000	0	1,269,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	1,269,000	1,269,000

ELEVATOR IMPROVEMENTS AT VARIOUS BCYF FACILITIES

Project Mission

Upgrade elevator controls at various community centers.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	143,000	0	0	0	143,000
Grants/Other	0	0	0	0	0
Total	143,000	0	0	0	143,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
Grants/Other	0	0	0	0	0
Total	0	44,500	50,000	48,500	143,000

Boston Center-Youth & Families Project Profiles

FIRE ALARM IMPROVEMENTS

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY08	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 6/30/06	FY07	FY08	FY09-12	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

FLAHERTY POOL

Project Mission

Evaluate and stabilize the foundation and pool settlement. Repair masonry.

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

Location, Roslindale

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	565,700	0	0	0	565,700
Grants/Other	0	0	0	0	0
Total	565,700	0	0	0	565,700

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	26,680	50,000	489,020	0	565,700
Grants/Other	0	0	0	0	0
Total	26,680	50,000	489,020	0	565,700

Boston Center-Youth & Families Project Profiles

HOLLAND COMMUNITY CENTER PHASE III

Project Mission

Upgrades and improvements to the exterior grounds for outdoor program use.

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

Location, Dorchester

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	500,000	500,000

HYDE PARK COMMUNITY CENTER INTERIOR

Project Mission

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

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

Location, Hyde Park

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	8,510,000	0	0	0	8,510,000
Grants/Other	0	0	0	0	0
Total	8,510,000	0	0	0	8,510,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	364,744	100,000	5,382,000	2,663,256	8,510,000
Grants/Other	0	0	0	0	0
Total	364,744	100,000	5,382,000	2,663,256	8,510,000

Boston Center-Youth & Families Project Profiles

MASON POOL INTERIOR RENOVATIONS

Project Mission

Renovate locker rooms and bathrooms. Replace HVAC.

Managing Department, Construction Management **Status,** Complete

Location, Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	2,640,000	0	0	0	2,640,000
Grants/Other	0	0	0	0	0
Total	2,640,000	0	0	0	2,640,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	184,366	2,150,000	305,634	0	2,640,000
Grants/Other	0	0	0	0	0
Total	184,366	2,150,000	305,634	0	2,640,000

MATTAHUNT COMMUNITY CENTER

Project Mission

Interior and exterior repairs and upgrades to building, systems, and athletic facilities. A complete rehabilitation of the pool and locker room area including mechanical systems, plumbing, electrical, painting, masonry and a new dehumidification system.

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

Location, Mattapan

Authorizations

Source	Existing	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	350,000	5,417,500	5,767,500
Grants/Other	0	0	0	0	0
Total	0	0	350,000	5,417,500	5,767,500

Boston Center-Youth & Families Project Profiles

ORIENT HEIGHTS COMMUNITY CENTER

Project Mission

Replace the roof. Replace the rubber gym floor with a new wood floor.

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

Location, East Boston

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	780,000	0	0	0	780,000
Grants/Other	0	0	0	0	0
Total	780,000	0	0	0	780,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	55,000	612,795	112,205	780,000
Grants/Other	0	0	0	0	0
Total	0	55,000	612,795	112,205	780,000

PARIS STREET COMMUNITY CENTER MASONRY

Project Mission

Masonry repairs including, repointing of joints, replacement of lintels, deteriorated brick and stone.

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

Location, East Boston

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	425,000	0	0	0	425,000
Grants/Other	0	0	0	0	0
Total	425,000	0	0	0	425,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	45,000	380,000	425,000
Grants/Other	0	0	0	0	0
Total	0	0	45,000	380,000	425,000

Boston Center-Youth & Families Project Profiles

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 Design

Location, East Boston

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	975,000	0	0	0	975,000
Grants/Other	0	0	0	0	0
Total	975,000	0	0	0	975,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	64,897	40,000	870,103	0	975,000
Grants/Other	0	0	0	0	0
Total	64,897	40,000	870,103	0	975,000

POOL REPAIRS

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	379,882	2,000,000	3,507,700	0	5,887,582
Grants/Other	0	0	0	0	0
Total	379,882	2,000,000	3,507,700	0	5,887,582

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	40,786	0	1,000,000	4,846,796	5,887,582
Grants/Other	0	0	0	0	0
Total	40,786	0	1,000,000	4,846,796	5,887,582

Boston Center-Youth & Families Project Profiles

ROOF AND GYM FLOOR REPLACEMENTS

Project Mission

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

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	786,500	270,000	2,200,000	0	3,256,500
Grants/Other	0	0	0	0	0
Total	786,500	270,000	2,200,000	0	3,256,500

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	100,000	200,000	2,956,500	3,256,500
Grants/Other	0	0	0	0	0
Total	0	100,000	200,000	2,956,500	3,256,500

ROSLINDALE COMMUNITY CENTER

Project Mission

A complete rehabilitation including upgrades to the gym floor and running track, office space, bathrooms, boiler and controls, gym and interior lights, painting, plumbing, HVAC, and masonry repairs. Reprogram health center space and renovate RMV area.

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

Location, Roslindale

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	5,605,000	0	0	0	5,605,000
Grants/Other	0	0	0	0	0
Total	5,605,000	0	0	0	5,605,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	277,985	4,427,015	900,000	0	5,605,000
Grants/Other	0	0	0	0	0
Total	277,985	4,427,015	900,000	0	5,605,000

Boston Center-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, and general upgrade of athletic facility.

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

Location, Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	1,037,700	0	5,862,300	0	6,900,000
Grants/Other	0	0	0	0	0
Total	1,037,700	0	5,862,300	0	6,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	300,000	6,600,000	6,900,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	6,600,000	6,900,000

SHELBURNE COMMUNITY CENTER ROOF

Project Mission

Replacement of the roofing system.

Managing Department, Construction Management **Status**, Complete

Location, Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	662,300	0	0	0	662,300
Grants/Other	0	0	0	0	0
Total	662,300	0	0	0	662,300

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	6,808	500,000	155,492	0	662,300
Grants/Other	0	0	0	0	0
Total	6,808	500,000	155,492	0	662,300

Boston Center-Youth & Families Project Profiles

TOBIN COMMUNITY CENTER

Project Mission

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

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

Location, Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	775,000	0	0	775,000
Grants/Other	0	0	0	0	0
Total	0	775,000	0	0	775,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	50,000	725,000	775,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	725,000	775,000

VINE STREET COMMUNITY CENTER

Project Mission

Masonry repointing and waterproofing repairs.

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

Location, Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	50,000	250,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	250,000	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.

FY08 Performance Strategies

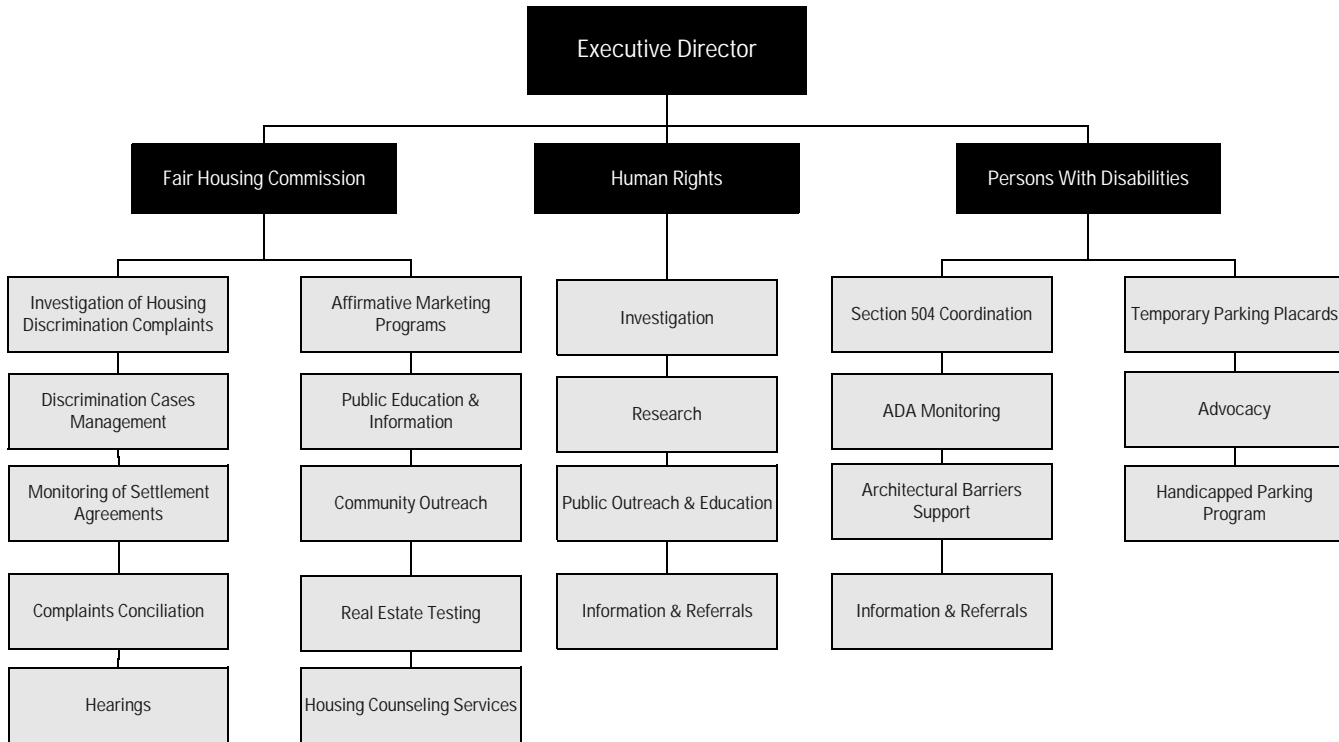
- To investigate and conciliate housing discrimination complaints in an efficient manner.
- To improve the quality and efficiency of affirmative marketing plans.
- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.
- To investigate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

Operating Budget	Program Name	Total Actual '05	Total Actual '06	Total Approp '07	Total Budget '08
	Fair Housing Commission	119,387	117,831	130,388	123,080
	Human Rights Commission	2,559	2,113	2,500	2,500
	Commission For Persons W/Disabilities	173,235	180,765	182,704	191,059
	Total	295,181	300,709	315,592	316,639

External Funds Budget	Fund Name	Total Actual '05	Total Actual '06	Total Approp '07	Total Budget '08
	CDBG	391,652	343,374	423,712	481,508
	Fair Housing Asst Prog	29,679	34,950	28,943	66,460
	Fair Housing Initiative Prog	2,698	5,126	1,036	0
	Housing Choice Program	178,916	2,321	2,330	0
	ROC	47,746	128,488	152,107	226,933
	Total	650,691	514,259	608,128	774,901

Selected Service Indicators		Actual '05	Actual '06	Approp '07	Budget '08
	Personnel Services	262,282	270,067	277,692	282,439
	Non Personnel	32,899	30,642	37,900	34,200
	Total	295,181	300,709	315,592	316,639

Civil Rights Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	262,282	270,067	277,692	282,439	4,747
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	262,282	270,067	277,692	282,439	4,747
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	25,120	23,873	25,400	21,700	-3,700
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	5,194	5,028	2,000	2,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	593	90	5,500	5,500	0
Total Contractual Services	30,907	28,991	32,900	29,200	-3,700
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,185	1,186	5,000	5,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	1,185	1,186	5,000	5,000	0
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical	312	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	495	465	0	0	0
Total Current Chgs & Oblig	807	465	0	0	0
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	295,181	300,709	315,592	316,639	1,047

Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Commissioner	CDH	NG	1.00	79,521	Ad.Asst.	MYG	16	1.00	41,935
Member-Fair Housing Comm	EXO	NG	5.00	52,286	Admin.Asst.	MYG	14	1.00	34,792
Exec Dir	CDH	NG	1.00	93,880	Prin_Clerk	MYG	11	1.00	28,810
					Dir	BCH	10	1.00	57,614
					Total			11	388,838
					Adjustments				
					Differential Payments	0			
					Other	3,500			
					Chargebacks	-52,286			
					Salary Savings	-57,614			
					FY08 Total Request	282,438			

External Funds History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	475,189	343,274	425,000	486,354	61,354
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	57,287	50,895	82,272	105,389	23,117
51500 Pension & Annuity	39,045	31,860	41,800	41,510	-290
51600 Unemployment Compensation	0	0	0	15,000	15,000
51700 Workers' Compensation	21,097	26,111	0	1,000	1,000
51800 Indirect Costs	0	0	10,253	8,323	-1,930
51900 Medicare	5,018	3,328	7,137	6,688	-449
Total Personnel Services	597,636	455,468	566,462	664,264	97,802
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	1,817	3,822	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	710	0	0	0
52800 Transportation of Persons	1,204	1,087	11,300	18,000	6,700
52900 Contracted Services	17,552	34,788	10,000	45,000	35,000
Total Contractual Services	20,573	40,407	21,300	63,000	41,700
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	3,143	2,366	2,036	3,500	1,464
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	285	0	0	0	0
Total Supplies & Materials	3,428	2,366	2,036	3,500	1,464
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical	10,997	8,074	2,000	10,000	8,000
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	12,950	5,249	10,000	11,137	1,137
Total Current Chgs & Oblig	23,947	13,323	12,000	21,137	9,137
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	500	0	4,000	0	-4,000
55900 Misc Equipment	4,607	2,695	2,330	23,000	20,670
Total Equipment	5,107	2,695	6,330	23,000	16,670
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	650,691	514,259	608,128	774,901	166,773

External Funds Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Dep Dir	EXM	NG	1.00	87,176	Metro List Counselor I	MYG	15	1.00	28,810
Sr Investigator	MYN	NG	1.00	42,094	Receptionist/Secretary	MYG	14	1.00	33,695
Affirm Marketing Specialist	MYG	20	1.00	55,104	Program Assistant	MYG	14	1.00	26,273
Housing Specialist	MYG	17	1.00	34,792	Dir - Investigations	MYO	09	1.00	67,831
Education & Outreach Spec	MYG	16	1.00	42,094	Policy Analyst	MYO	08	1.00	47,923
Housing Counselor	MYG	15	3.00	105,565	Metrolist Coord	MYO	08	1.00	43,517
					Executive_Assistant	MYO	07	1.00	43,517
					Total			15	658,391
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				52,286
					Salary Savings				-224,323
					FY08 Total Request				486,354

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.
- To improve the quality and efficiency of affirmative marketing plans.
- To investigate & conciliate housing discrimination complaints in an efficiently.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% of current year cases resolved within 100 days	93%	62%	83%	85%
% of affirmative marketing plans evaluated within 15 days	94%	93%	96%	90%
% of clients placed in housing or on waiting lists	58%	51%	52%	50%
Total affirmative marketing plans received	50	41	28	40
Total cases investigated	15	25	36	25
Total clients counseled	862	985	716	800

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	91,254	91,781	97,488	93,880
Non Personnel	28,133	26,050	32,900	29,200
Total	119,387	117,831	130,388	123,080

Program 2. Human Rights Commission

Victoria L. Williams, Manager Organization: 403200

Program Description

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

Program Strategies

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

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	0	0	0	0
Non Personnel	2,559	2,113	2,500	2,500
<i>Total</i>	<i>2,559</i>	<i>2,113</i>	<i>2,500</i>	<i>2,500</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 oversee and monitor the City's handicapped parking program in neighborhoods and downtown.
- To provide technical assistance to the City of Boston on issues pertaining to the Americans with Disabilities Act.
- To provide information and referral services to disabled individuals on rights, benefits, and resources.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
% advocacy cases resolved on first call	95%	96%	96%	90%
% of technical assistance requests responded to	100%	100%	99%	100%

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	171,028	178,286	180,204	188,559
Non Personnel	2,207	2,479	2,500	2,500
<i>Total</i>	<i>173,235</i>	<i>180,765</i>	<i>182,704</i>	<i>191,059</i>

External Funds Projects

Community Development Block Grant

Project Mission

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

Fair Housing Assistance Program (FHAP)

Project Mission

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

Fair Housing Initiative Program (FHIP)

Project Mission

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

Housing Choice Counseling Program

Project Mission

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

Regional Opportunity Counseling Program (ROC)

Project Mission

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

Elderly Commission Operating Budget

Eliza Greenberg, Commissioner Appropriation: 387

Department Mission

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

FY08 Performance Strategies

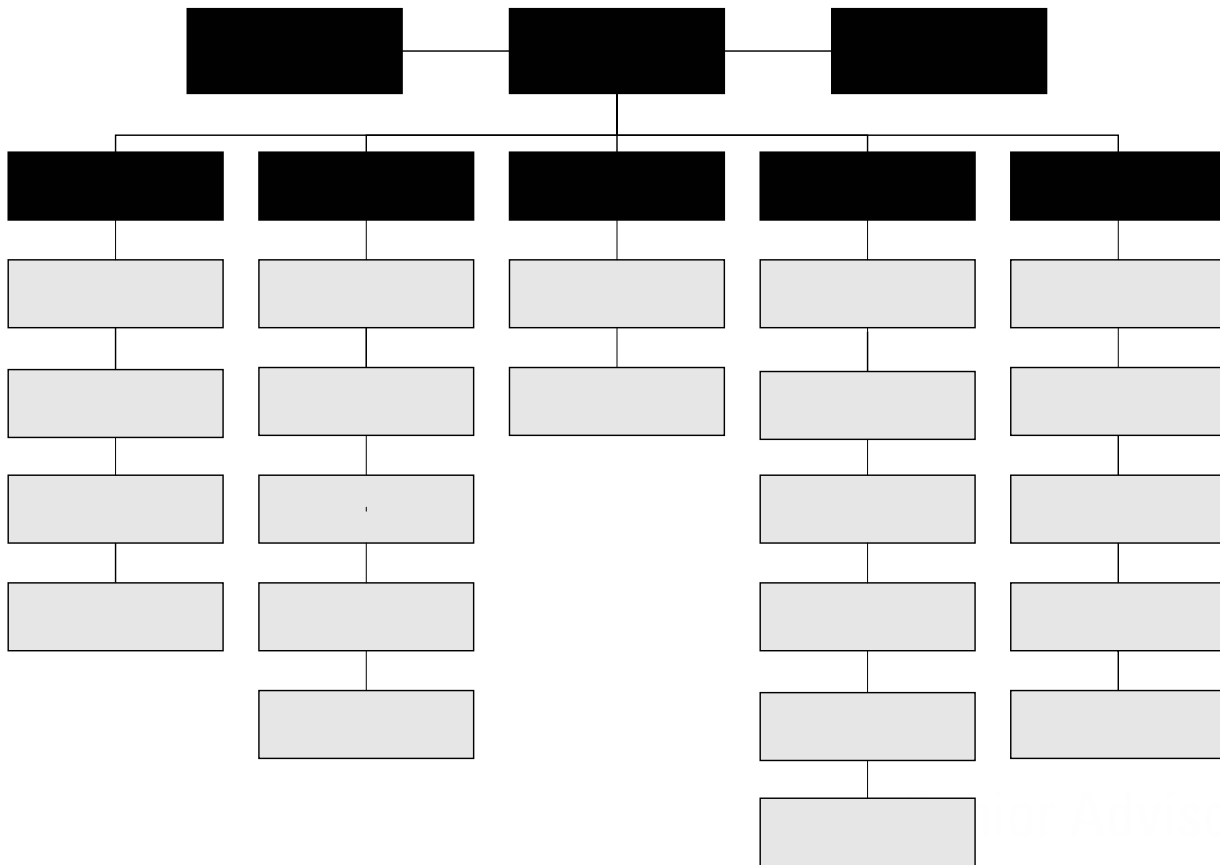
- To provide meaningful volunteer opportunities and increase the number of senior volunteers.
- To develop resources to support the elder community.
- To improve access to government benefits and services.
- To increase availability and accessibility of transportation services.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Administration	595,993	684,575	576,965	627,621
	Community Relations	330,943	285,722	369,887	361,999
	Transportation	1,261,244	1,269,170	1,374,491	1,401,792
	Program Services	314,504	316,929	417,858	479,440
	Total	2,502,684	2,556,396	2,739,201	2,870,852

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Area Agency On Aging (AAA)	3,906,237	4,182,743	4,099,868	4,646,191
	Boston Partnership Older Adults	31,157	2,437	0	0
	E.O.E.A. Formula Grant	339,247	984,902	467,001	602,445
	Elderly Universal	39,982	74,315	45,000	0
	Medicare Rx Program	0	51,904	0	0
	Reach 2010	17,113	21,250	19,864	0
	Retired Senior Volunteers	123,380	130,801	124,915	139,505
	S.H.I.N.E.	21,378	54,308	31,041	20,309
	Senior Aides Program	115,471	198,578	246,744	0
	Senior Companion Program	240,017	236,450	228,528	262,231
	State Elder Lunch Program	516,849	551,529	587,523	593,682
	USDA Elder Lunch Program	531,792	445,763	433,684	433,684
	Total	5,882,612	6,934,982	6,284,168	6,698,047

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	2,220,969	2,202,247	2,444,176	2,596,557
Non Personnel	281,715	354,149	295,025	274,295
Total	2,502,684	2,556,396	2,739,201	2,870,852

Elderly Commission Operating Budget



Authorizing Statutes

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

Description of Services

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

Office Management

Public Information
Seniority & Answer
Programs

Department History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	2,165,087	2,149,857	2,411,533	2,568,897	157,364
51100 Emergency Employees	246	0	0	0	0
51200 Overtime	17,852	18,041	18,643	17,660	-983
51600 Unemployment Compensation	36,970	31,504	9,000	5,000	-4,000
51700 Workers' Compensation	814	2,845	5,000	5,000	0
Total Personnel Services	2,220,969	2,202,247	2,444,176	2,596,557	152,381
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	42,158	41,969	39,000	35,000	-4,000
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	66,841	75,924	65,000	55,000	-10,000
52800 Transportation of Persons	19,212	31,682	34,005	35,590	1,585
52900 Contracted Services	57,066	63,571	55,398	54,190	-1,208
Total Contractual Services	185,277	213,146	193,403	179,780	-13,623
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	69,073	83,980	82,500	79,692	-2,808
53200 Food Supplies	0	11,496	7,276	7,276	0
53400 Custodial Supplies	0	0	500	0	-500
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	17,779	15,006	5,000	1,000	-4,000
53700 Clothing Allowance	0	0	0	1,750	1,750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	86,852	110,482	95,276	89,718	-5,558
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical	6,038	2,117	0	0	0
54400 Legal Liabilities	2,248	2,100	4,846	4,297	-549
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	1,300	823	1,500	500	-1,000
Total Current Chgs & Oblig	9,586	5,040	6,346	4,797	-1,549
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	0	25,481	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	25,481	0	0	0
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	2,502,684	2,556,396	2,739,201	2,870,852	131,651

Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary	
Dep_Commissioner	MYN	NG	3.00	175,894	Scheduler	AFT	10	4.00	141,856	
Commissioner Elderly Affairs	CDH	NG	1.00	94,376	Community Services/Advocate	SU6	09	7.00	268,967	
Dep Comm Admin/Finance	EXM	NG	1.00	57,620	Health & Fitness Advocate	SU6	09	1.00	43,748	
Chief_of_Staff	MYN	NG	1.00	60,972	Executive Director	MYN	08	1.00	65,696	
Off_Mgr.	SU6	15	1.00	55,354	Dispatcher	AFT	08	1.00	27,137	
Dir ofGrantsProcurementMangmnt	SU6	15	1.00	47,317	Fiscal Admin Asst	SU6	07	1.00	39,670	
Scheduling Manager	SU6	15	1.00	52,182	Admin Asst_I	SU6	07	3.00	111,027	
Inform & Referrl and SHINE Dir	SU6	15	1.00	46,390	Staff Asst_II	MYO	06	1.00	48,924	
Special Events Director	SU6	15	1.00	54,290	Exec_Asst	MYO	06	1.00	54,945	
NutritionAdvocacy&PlanningDir	SU6	15	1.00	46,390	Receptnist	SU6	06	1.00	30,134	
Constituent Relations Coord	SU6	13	1.00	51,178	SrBudgetAnalyst(Eld/Fiscal)	SE1	06	1.00	65,222	
Cmow Coordinator	SU6	13	1.00	51,178	Prin Personnel Offcr (Elderly)	SE1	06	1.00	65,222	
Editor/Sr Citizen Newspaper	SU6	12	1.00	39,277	Asst Dir	MYO	05	1.00	44,437	
Fleet Main Manager	SU6	12	1.00	42,753	Staff Assistant I	MYO	05	1.00	38,691	
Driver	AFT	10	25.00	908,970	ShineAssistant	SU6	04	1.00	35,957	
Program_Monitor	SU6	10	1.00	45,498	OfficeClerk	SU6	04	1.00	34,518	
					Total				69	2,945,790
					Adjustments					
					Differential Payments				0	
					Other				33,695	
					Chargebacks				-353,069	
					Salary Savings				-57,517	
					FY08 Total Request				2,568,899	

External Funds History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	980,254	1,088,981	1,200,178	1,010,648	-189,530
51100 Emergency Employees	120,067	172,738	131,997	141,328	9,331
51200 Overtime	0	16,518	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	96,274	128,894	114,169	202,589	88,420
51500 Pension & Annuity	42,813	81,396	125,917	79,796	-46,121
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	6,028	73,520	17,116	19,800	2,684
51900 Medicare	9,832	12,444	16,501	13,019	-3,482
Total Personnel Services	1,255,268	1,574,491	1,605,878	1,467,180	-138,698
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	0	34,014	0	4,000	4,000
52200 Utilities	0	0	0	0	0
52300 Contracted Ed Services	0	154	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	36,667	62,645	26,794	35,020	8,226
52900 Contracted Services	4,517,112	4,838,884	4,618,702	5,127,744	509,042
Total Contractual Services	4,553,779	4,935,697	4,645,496	5,166,764	521,268
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	48,316	46,128	21,794	39,704	17,910
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	8,028	65,430	11,000	21,000	10,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,463	13,881	0	0	0
Total Supplies & Materials	58,807	125,439	32,794	60,704	27,910
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	6,021	8,546	0	3,400	3,400
Total Current Chgs & Oblig	6,021	8,546	0	3,400	3,400
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	7,470	177,827	0	0	0
55400 Lease/Purchase	0	35,590	0	0	0
55600 Office Furniture & Equipment	0	1,368	0	0	0
55900 Misc Equipment	1,276	76,024	0	0	0
Total Equipment	8,756	290,809	0	0	0
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	5,882,612	6,934,982	6,284,168	6,698,048	413,880

External Funds Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Coord Field Services	SU6	15	1.00	55,354	RSVP Director	SU6	15	1.00	55,354
Dir Of Caregiver Support Serv	SU6	15	1.00	47,012	Taxi Coupon Coordinator	SU6	13	1.00	48,568
Sr Companion Directpr	SU6	15	1.00	55,354	Grants and Payroll Coordinator	SU6	13	1.00	42,066
Coord Area Agency On Aging	SU6	15	1.00	55,354	Program Monitor Supervisor	SU6	12	1.00	39,147
Special Asst(Health&Housing)	SU6	15	1.00	55,354	Program_Monitor	SU6	10	1.00	36,662
					Housing Advocate	SU6	09	1.00	43,748
					Health Service Advocate	SU6	09	4.00	134,931
					Total			15	668,905
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				353,069
					Salary Savings				-11,328
					FY08 Total Request				1,010,646

Program 1. Administration

Francis Thomas, Manager Organization: 387100

Program Description

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

Program Strategies

- To develop resources to support the elder community.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Monetary donations	23,750	34,700	43,290	60,000

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	513,781	564,637	519,619	567,574
Non Personnel	82,212	119,938	57,346	60,047
Total	595,993	684,575	576,965	627,621

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 '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
RSVP sites served	65	60	54	60
Seniors participating in events	17,665	16,097	17,425	21,000
Seniors volunteering	531	489	464	556
Total number of events			58	39

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	315,280	232,831	323,516	315,543
Non Personnel	15,663	52,891	46,371	46,456
Total	330,943	285,722	369,887	361,999

Program 3. Transportation

Greg Rooney, Manager Organization: 387300

Program Description

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

Program Strategies

- To increase availability and accessibility of transportation services.

Performance Measures	Actual '05	Actual '06	Projected '07	Target '08
% available Senior Shuttle driver time worked	80%	75%	77%	88%
Medical ride requests fulfilled	25,571	27,479	25,122	25,800
Requests for medical rides	25,690	28,196	25,864	26,300
Shopping rides	13,860	15,716	14,502	15,000
Social and recreational rides	8,060	5,922	5,842	8,000
Total rides	47,491	49,135	45,466	48,800

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	1,084,185	1,095,892	1,192,183	1,234,000
Non Personnel	177,059	173,278	182,308	167,792
Total	1,261,244	1,269,170	1,374,491	1,401,792

Program 4. Program Services

Joanne Lee, 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 availability of information on services and issues of importance to seniors, their caregivers and other service providers.
- 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.
- To improve access to government benefits and services.

Performance Measures	Actual '05	Actual '06	Projected '07	Target '08
Congregate meals	273,715	265,840	256,076	260,500
Home-delivered meals	304,219	288,115	261,267	280,500
New government benefits attained by seniors	892	728	975	770
Ethnic meals				124,519
Seniors count surveys completed			961	1,200
Seniors participating in programs				1,000

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	307,723	308,887	408,858	479,440
Non Personnel	6,781	8,042	9,000	0
Total	314,504	316,929	417,858	479,440

External Funds Projects

Universal Fund

Project Mission

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

Area Agency on Aging

Project Mission

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.

REACH Boston Elders 2010

Project Mission

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

Retired Sr. Volunteer Program (Federal)

Project Mission

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

Senior 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. Federal funding for this program is 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 with an annual grant. This program offers information, counseling, and assistance around health insurance and benefit options for elders.

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.

FY08 Performance Strategies

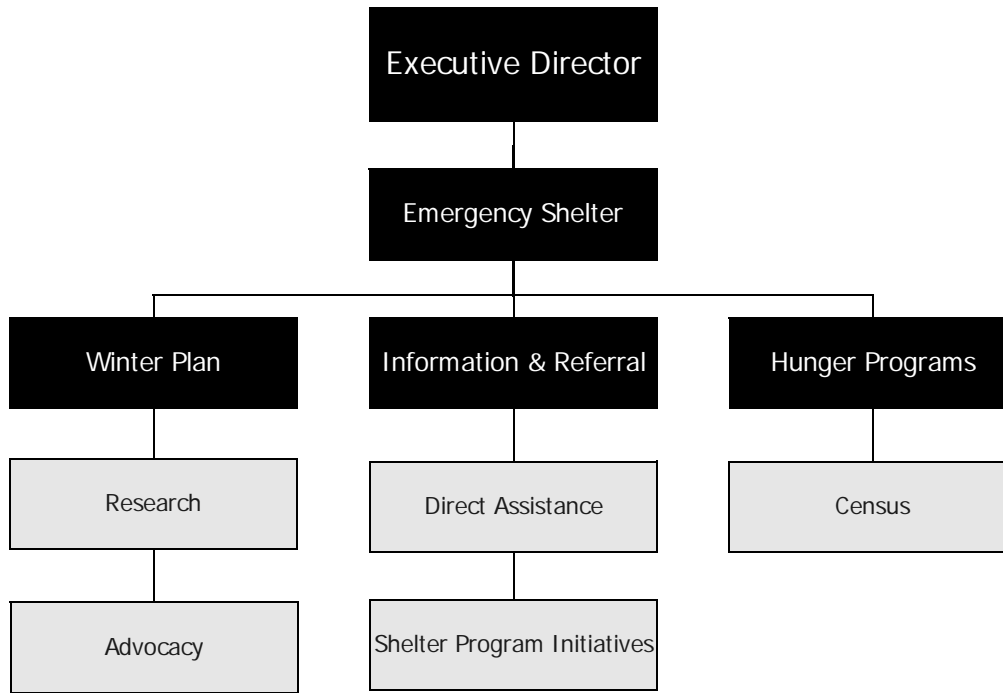
- To issue annual reports on the number of Boston residents in need of shelter and food assistance and to use this information to direct policy and funding decisions.
- To provide food assistance to families and individuals in Boston who are at-risk of hunger.
- To secure funding for programs that assist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

Operating Budget	Program Name	Total Actual '05	Total Actual '06	Total Approp '07	Total Budget '08
	Emergency Shelter Commission	530,714	520,283	541,470	541,470
	Total	530,714	520,283	541,470	541,470

External Funds Budget	Fund Name	Total Actual '05	Total Actual '06	Total Approp '07	Total Budget '08
	Elderly Street Homeless Proj.	0	9,126	60,000	60,000
	Homeless Clearinghouse	0	0	7,500	57,000
	Project Bread/Can Share	10,798	10,798	10,875	10,875
	Total	10,798	19,924	78,375	128,375

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	206,890	199,667	244,245	244,523
Non Personnel	323,824	320,616	297,225	296,947
Total	530,714	520,283	541,470	541,470

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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	206,890	199,667	244,245	244,523	278
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	206,890	199,667	244,245	244,523	278
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	4,258	3,940	5,052	5,052	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	115	0	800	800	0
52800 Transportation of Persons	1,500	3,533	1,500	1,500	0
52900 Contracted Services	314,614	310,474	286,614	286,336	-278
Total Contractual Services	320,487	317,947	293,966	293,688	-278
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,592	480	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	180	0	0	0	0
Total Supplies & Materials	2,772	480	2,259	2,259	0
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	565	393	1,000	1,000	0
Total Current Chgs & Oblig	565	393	1,000	1,000	0
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	1,796	0	0	0
Total Equipment	0	1,796	0	0	0
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	530,714	520,283	541,470	541,470	0

Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary	
Exec Dir	CDH	NG	1.00	80,389	Staff Asst III	MYO	07	1.00	60,495	
Prog Monitor	MYO	07	1.00	60,495	Administrative Asst	MYO	05	1.00	50,320	
					Staff Asst	MYO	05	1.00	50,320	
					Total				5	302,018
					Adjustments					
					Differential Payments				0	
					Other				3,000	
					Chargebacks				-60,495	
					Salary Savings				0	
					FY08 Total Request				244,523	

External Funds History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	1,286	0	0	0
52900 Contracted Services	4,500	12,340	72,000	115,625	43,625
Total Contractual Services	4,500	13,626	72,000	115,625	43,625
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,298	6,298	6,375	12,750	6,375
Total Supplies & Materials	6,298	6,298	6,375	12,750	6,375
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	10,798	19,924	78,375	128,375	50,000

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

Performance Measures	Actual '05	Actual '06	Projected '07	Target '08
Homeless population census	5,819	6,365	6,413	6,413
Meals served through Can Share and other Hunger Grant programs	365,223	413,856	338,367	338,367
Dollar resources secured (McKinney Funding)	\$19.1M	\$18.9M	\$18.3M	\$18.1M
Individuals and families receiving information and referrals	2,131	2,861	2,837	3,200

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	206,890	199,667	244,245	244,523
Non Personnel	323,824	320,616	297,225	296,947
Total	530,714	520,283	541,470	541,470

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.

Homeless Prevention Clearinghouse

Project Mission

The Boston Homelessness Prevention Clearinghouse is an initiative of the Emergency Shelter Commission and Department of Neighborhood Development intended to coordinate homeless prevention services in the City of Boston. The initial 75,000 annual amount provided by the Paul and Phyllis Fireman Family Foundation will provide for the personnel to increase prevention partnerships with community, business and faith-based organizations.

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.

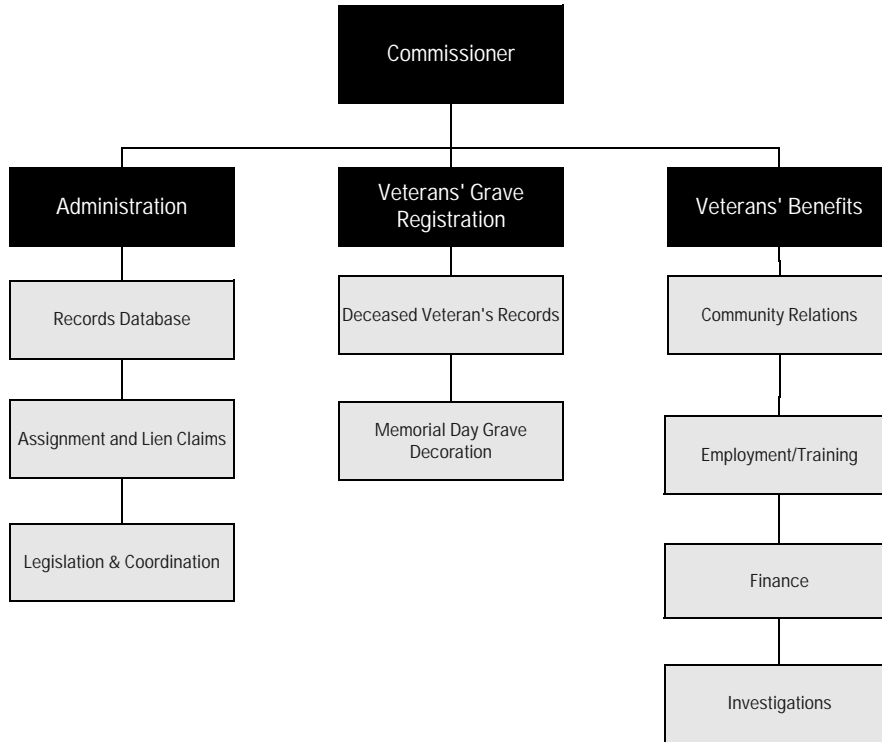
FY08 Performance Strategies

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

Operating Budget	Program Name	Total Actual '05	Total Actual '06	Total Approp '07	Total Budget '08
	Veterans' Services	3,359,842	3,896,711	3,800,056	4,261,152
	Total	3,359,842	3,896,711	3,800,056	4,261,152

Selected Service Indicators		Actual '05	Actual '06	Approp '07	Budget '08
	Personnel Services	741,608	788,122	873,388	889,159
	Non Personnel	2,618,234	3,108,589	2,926,668	3,371,993
	Total	3,359,842	3,896,711	3,800,056	4,261,152

Veterans' Services Department Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1954, c. 2, s. 66.
- Veterans' Benefits, MGLA c. 115, as amended.
- Appropriation for Grave Decoration, MGLA c. 115, s. 9.

Description of Services

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

Department History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	711,768	751,389	837,688	850,938	13,250
51100 Emergency Employees	29,840	32,923	35,700	38,221	2,521
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	3,810	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	741,608	788,122	873,388	889,159	15,771
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	15,080	13,789	16,061	16,541	480
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	4,092	4,794	4,100	2,046	-2,054
52800 Transportation of Persons	5,789	6,623	9,940	8,595	-1,345
52900 Contracted Services	99,134	79,981	63,380	63,380	0
Total Contractual Services	124,095	105,187	93,481	90,562	-2,919
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,404	7,479	8,125	8,125	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	9,406	15,993	15,736	15,736	0
Total Supplies & Materials	14,810	23,472	23,861	23,861	0
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	2,473,201	2,967,917	2,800,000	3,250,000	450,000
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,105	5,692	5,546	4,800	-746
Total Current Chgs & Oblig	2,475,306	2,973,609	2,805,546	3,254,800	449,254
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	4,023	6,321	3,780	2,770	-1,010
Total Equipment	4,023	6,321	3,780	2,770	-1,010
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,359,842	3,896,711	3,800,056	4,261,152	461,096

Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Commissioner (Vet)	CDH	NG	1.00	85,467	Social Service Technician	SU4	12	1.00	39,745
Burial Agent	SU4	17	1.00	45,860	Prin Admin Asst (Vets Svcs)	SE1	09	1.00	84,171
Adm.Assistant	SU4	17	1.00	62,788	Principal Adm Asst.	SE1	06	1.00	65,222
Community Relations Specialist	SU4	17	1.00	62,788	Sr Adm Anl	SE1	06	1.00	65,222
Exec Sec (Veterans)	SU4	15	1.00	49,938	DepComm-VeteransBnfits&Svc	SE1	05	1.00	59,839
Head Administrative Clerk	SU4	14	2.00	88,311	Exec Sec	SE1	05	1.00	59,839
Veterans Svcs Supv	SU4	13	2.00	74,062	Adm_Assistant	SE1	04	1.00	54,455
					Total			16	897,707
					Adjustments				
					Differential Payments				0
					Other				6,976
					Chargebacks				0
					Salary Savings				-53,746
					FY08 Total Request				850,937

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.

Program Strategies

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

Performance Measures	Actual '05	Actual '06	Projected '07	Target '08
% of individuals who qualify for and are provided aid	100%	100%	100%	100%
% of hero squares decorated	100%	100%	100%	100%
% of individual graves decorated	76%	96%	97%	97%

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	741,608	788,122	873,388	889,159
Non Personnel	2,618,234	3,108,589	2,926,668	3,371,993
Total	3,359,842	3,896,711	3,800,056	4,261,152

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.

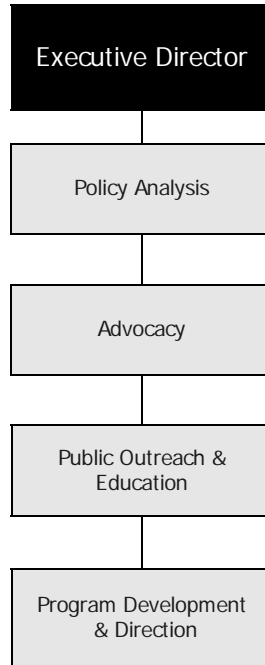
FY08 Performance Strategies

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

Operating Budget	Program Name	Total Actual '05	Total Actual '06	Total Approp '07	Total Budget '08
	Women's Commission	146,121	149,921	152,843	156,165
	Total	146,121	149,921	152,843	156,165

Selected Service Indicators		Actual '05	Actual '06	Approp '07	Budget '08
	Personnel Services	143,320	146,084	149,424	152,315
	Non Personnel	2,801	3,837	3,419	3,850
	Total	146,121	149,921	152,843	156,165

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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	143,320	146,084	149,424	152,315	2,891
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	143,320	146,084	149,424	152,315	2,891
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	1,754	1,731	1,769	2,300	531
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	500	780	300	300	0
52800 Transportation of Persons	0	31	0	0	0
52900 Contracted Services	75	9	525	525	0
Total Contractual Services	2,329	2,551	2,594	3,125	531
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	57	0	100	0	-100
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	378	514	725	725	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	435	514	825	725	-100
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	37	190	0	0	0
Total Current Chgs & Oblig	37	190	0	0	0
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	582	0	0	0
Total Equipment	0	582	0	0	0
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	146,121	149,921	152,843	156,165	3,322

Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary	
Directr	CDH	NG	1.00	88,962	Staff Asst III	MYO	07	1.00	60,495	
Total									2	149,457
Adjustments										
Differential Payments									0	
Other									2,858	
Chargebacks									0	
Salary Savings									0	
FY08 Total Request									152,315	

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

Performance Measures	Actual '05	Actual '06	Projected '07	Target '08
% of constituents who receive appropriate referrals within one business day	85%	83%	78%	85%
Collaborations with City departments, women's organizations, and community groups to advocate for public policy issues that affect women in Boston	6	8	4	5
Presentations given	10	15	15	15
Events planned/co-sponsored	13	16	19	15
Girls participating in Take Our Daughters to Work Day	85	58	68	70

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	143,320	146,084	149,424	152,315
Non Personnel	2,801	3,837	3,419	3,850
Total	146,121	149,921	152,843	156,165

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.

FY08 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 '05	Total Actual '06	Total Approp '07	Total Budget '08
	Youth Fund	3,719,790	3,802,225	3,809,848	4,315,950
	Total	3,719,790	3,802,225	3,809,848	4,315,950

External Funds Budget	Fund Name	Total Actual '05	Total Actual '06	Total Approp '07	Total Budget '08
	Youthworks	0	931,127	1,200,000	1,249,000
	Total	0	931,127	1,200,000	1,249,000

Selected Service Indicators		Actual '05	Actual '06	Approp '07	Budget '08
	Personnel Services	169,216	198,305	207,924	207,594
	Non Personnel	3,550,574	3,603,920	3,601,924	4,108,356
	Total	3,719,790	3,802,225	3,809,848	4,315,950

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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	169,216	198,305	207,924	207,594	-330
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	169,216	198,305	207,924	207,594	-330
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	398	451	6,000	840	-5,160
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	8,116	215,434	12,600	13,612	1,012
Total Contractual Services	8,514	215,885	18,600	14,452	-4,148
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	0	2,000	4,000	4,000	0
53200 Food Supplies	1,169	0	0	0	0
53400 Custodial Supplies	0	0	500	500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,819	5,807	11,000	10,000	-1,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	8,786	30,748	40,000	35,000	-5,000
Total Supplies & Materials	11,774	38,555	55,500	49,500	-6,000
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	2,547	2,307	5,500	3,680	-1,820
Total Current Chgs & Oblig	2,547	2,307	5,500	3,680	-1,820
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,044	0	0	0	0
55900 Misc Equipment	3,452	0	8,000	3,000	-5,000
Total Equipment	4,496	0	8,000	3,000	-5,000
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
56200 Special Appropriation	3,523,243	3,347,173	3,514,324	4,037,724	523,400
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	3,523,243	3,347,173	3,514,324	4,037,724	523,400
Grand Total	3,719,790	3,802,225	3,809,848	4,315,950	506,102

Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary	
Exec. Dir	MYN	NG	1.00	63,075	C.B.O.Director	MYO	04	1.00	45,695	
Admin Asst_III	MYO	08	1.00	66,230	StaffAsst	MYO	03	1.00	29,247	
Total									4	204,247
Adjustments										
Differential Payments									0	
Other									3,347	
Chargebacks									0	
Salary Savings									0	
FY08 Total Request									207,594	

External Funds History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
56200 Special Appropriation	0	931,127	1,200,000	1,249,000	49,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	931,127	1,200,000	1,249,000	49,000
Grand Total	0	931,127	1,200,000	1,249,000	49,000

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.

Performance Measures	Actual '05	Actual '06	Approp '07	Budget '08
% of high school aged youth employed in the City	29.7%	30.8%	33.5%	35%
Total Summer Jobs	7,780	8,574	9,430	9,870
Youth Fund summer hires	2,556	3,065	3,230	3,600
ABCD summer hires	948	1,120	1,073	1,100
PIC summer hires	4,276	4,389	4,396	4,400
Other summer jobs leveraged			731	770
Hopeline callers	6,084	6,880	7,686	8,000
Referrals provided by Youthline	1,525	1,796	2,902	2,400
Community based organization worksites	212	219	269	270

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	169,216	198,305	207,924	207,594
Non Personnel	3,550,574	3,603,920	3,601,924	4,108,356
Total	3,719,790	3,802,225	3,809,848	4,315,950

External Funds Projects

Youthworks

Project Mission

The Youthworks program is a Summer Jobs for At-Risk Youth program funded through the Commonwealth of Massachusetts. Funds are targeted to cities in Massachusetts that have the greatest incidence of juvenile detention and adjudication for low-income youth under the age of 18 to ensure access to summer job opportunities during the summers of 2005 and 2006.