

Civic Engagement

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Civic Engagement

Jerome Smith, Chief of Civic Engagement

Cabinet Mission

The Civic Engagement Cabinet seeks to improve the delivery of City Services as well as create opportunities for all Boston Residents to participate in local government.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Elderly Commission	3,095,092	3,071,890	3,233,750	3,178,099
	Neighborhood Services	1,421,970	2,524,900	3,194,730	3,287,613
	<i>Total</i>	<i>4,517,062</i>	<i>5,596,790</i>	<i>6,428,480</i>	<i>6,465,712</i>

<i>External Funds Expenditures</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
Elderly Commission	6,646,931	6,915,256	7,303,896	7,047,536
Neighborhood Services	0	25,000	10,500	75,000
<i>Total</i>	<i>6,646,931</i>	<i>6,940,256</i>	<i>7,314,396</i>	<i>7,122,536</i>

Elderly Commission Operating Budget

Emily Shea, *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.

Selected Performance Goals

Operations

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

Transportation

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

Programs & Partnerships

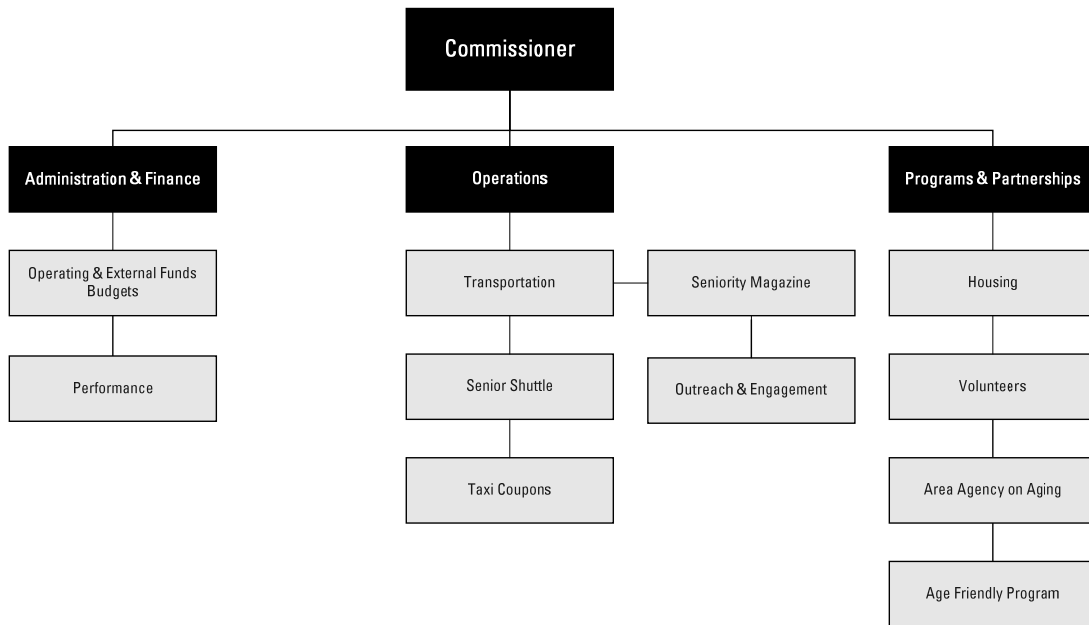
- Promote meaningful volunteer engagement opportunities to Boston's older adults.
- Set course for successful aging programs, policies and practices in Boston.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	752,149	717,725	721,954	827,716
	Operations	356,280	443,576	496,159	732,514
	Transportation	1,439,809	1,387,659	1,487,722	1,475,859
	Programs & Partnerships	546,854	522,930	527,915	142,010
	Total	3,095,092	3,071,890	3,233,750	3,178,099

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Area Agency On Aging (AAA)	3,563,144	3,890,312	3,716,837	3,886,088
	Elderly Universal Fund	53,325	53,667	82,000	85,000
	EOEA Formula Grant	705,298	580,116	880,879	880,879
	Nutrition Services Incentive Program	892,966	360,975	497,123	440,000
	Prevention Wellness Trust Fund	57,724	108,541	391,625	11,200
	Retired Senior Volunteers Program	104,980	128,867	130,254	130,253
	Senior Companion Program	216,627	253,374	250,250	250,252
	State Elder Lunch Program	1,052,867	1,539,404	1,354,928	1,363,864
	Total	6,646,931	6,915,256	7,303,896	7,047,536

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	2,623,941	2,597,094	2,708,686	2,692,177
	Non Personnel	471,151	474,796	525,064	485,922
	Total	3,095,092	3,071,890	3,233,750	3,178,099

Elderly Commission Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	2,547,100	2,532,162	2,690,186	2,623,681	-66,505
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	10,738	11,531	8,500	11,500	3,000
	51600 Unemployment Compensation	13,933	0	5,000	5,000	0
	51700 Workers' Compensation	52,170	53,401	5,000	51,996	46,996
	Total Personnel Services	2,623,941	2,597,094	2,708,686	2,692,177	-16,509
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	24,485	20,205	35,000	35,000	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	88,433	65,630	53,000	65,655	12,655
	52800 Transportation of Persons	17,171	25,812	42,577	58,490	15,913
	52900 Contracted Services	76,704	54,543	85,457	23,400	-62,057
	Total Contractual Services	206,793	166,190	216,034	182,545	-33,489
<i>Supplies & Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	72,607	58,671	91,155	68,602	-22,553
	53200 Food Supplies	58,788	87,711	87,228	86,620	-608
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	13,249	9,892	8,000	10,000	2,000
	53700 Clothing Allowance	1,550	1,400	4,800	1,800	-3,000
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	17,950	17,950
	Total Supplies & Materials	146,194	157,674	191,183	184,972	-6,211
<i>Current Chgs & Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	12,607	11,245	5,000	5,000	0
	54400 Legal Liabilities	5,200	5,000	5,250	5,500	250
	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	50,663	50,334	50,892	51,200	308
	Total Current Chgs & Oblig	68,470	66,579	61,142	61,700	558
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	44,332	0	0	0	0
	55400 Lease/Purchase	0	28,353	56,705	56,705	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	5,362	56,000	0	0	0
	Total Equipment	49,694	84,353	56,705	56,705	0
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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		3,095,092	3,071,890	3,233,750	3,178,099	-55,651

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm Dir for Age-Friendly Boston	EXM	5	1.00	69,590	Dispatcher	AFB	10	1.00	32,689
Adm Dir for Transportation	EXM	5	1.00	73,156	Driver	AFB	10	22.00	872,867
Adm Dir of Volunteer Programs	EXM	5	0.25	13,187	Exec Asst	MYO	6	1.00	49,115
Admin Asst I	SU6	7	1.20	45,787	Executive Director	MYO	8	1.00	78,499
Admin Dir of Outreach & Engagement	EXM	5	1.00	72,848	Fleet Main Manager	SU6	12	1.00	58,865
Admin Director of Communications	EXM	5	1.00	52,746	Off Manager	SU6	15	1.00	66,192
Advocacy Representative	SU6	10	4.81	261,845	Office Clerk	SU6	4	1.00	43,060
Asst Dir	MYO	5	1.00	59,641	Prin Personnel Officer (Elderly)	SE1	6	1.00	69,276
Commissioner Elderly Affairs	CDH	NG	1.00	100,185	Receptionist	SU6	6	1.00	37,313
Dep Commis of Prgs & Partnership	MYN	NG	0.03	2,397	Scheduler	AFB	10	4.00	179,017
Dep Commissioner of Finance	MYN	NG	0.25	19,978	Scheduling Manager	SU6	15	1.00	66,192
Dep Commissioner of Operations	MYN	NG	1.00	79,913	Special Events Director	SU6	15	1.00	66,192
Director of Development	SU6	15	1.00	66,192	Sr Budget Analyst (Eld/Fiscal)	SE1	6	1.00	81,405
					Staff Assistant I	MYO	5	2.00	101,824
					<i>Total</i>			<i>54</i>	<i>2,719,970</i>
					<i>Adjustments</i>				
					Differential Payments				0
					Other				14,400
					Chargebacks				0
					Salary Savings				-110,689
					<i>FY18 Total Request</i>				<i>2,623,681</i>

External Funds History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	860,636	875,493	1,140,012	1,255,000	114,988
	51100 Emergency Employees	129,456	142,088	153,000	153,000	0
	51200 Overtime	-1,001	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	164,107	189,231	173,510	180,958	7,448
	51500 Pension & Annuity	60,878	56,025	102,907	108,576	5,669
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	80,003	33,173	23,901	0	-23,901
	51900 Medicare	7,692	6,801	15,620	17,493	1,873
	Total Personnel Services	1,301,771	1,302,811	1,608,950	1,715,027	106,077
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	14	14,598	26,716	13,566	-13,150
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	60,395	68,556	8,200	13,125	4,925
	52900 Contracted Services	5,089,094	5,425,428	5,557,689	5,214,860	-342,829
	Total Contractual Services	5,149,503	5,508,582	5,592,605	5,241,551	-351,054
<i>Supplies & Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	7,720	1,075	4,080	42,176	38,096
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	11,010	7,873	10,648	6,127	-4,521
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	7,955	34,248	6,747	4,956	-1,791
	Total Supplies & Materials	26,685	43,196	21,475	53,259	31,784
<i>Current Chgs & Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	29,160	43,970	44,953	37,699	-7,254
	Total Current Chgs & Oblig	29,160	43,970	44,953	37,699	-7,254
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	116,990	0	29,333	0	-29,333
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	415	7,222	0	0	0
	55900 Misc Equipment	22,407	9,475	6,580	0	-6,580
	Total Equipment	139,812	16,697	35,913	0	-35,913
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	6,646,931	6,915,256	7,303,896	7,047,536	-256,360

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm Dir of Volunteer Programs	EXM	5	0.75	39,560	Finance Assistant	SU6	10	1.00	46,407
Admin Asst I	SU6	7	0.80	38,689	Grants and Payroll Coordinator	SU6	13	1.00	61,211
Advocacy Director	SU6	15	1.00	66,192	Health & Fitness Advocate	SU6	9	1.00	54,437
Advocacy Representative	SU6	10	3.19	173,656	Housing Director	SU6	15	1.00	54,437
Community Health Worker	SU6	9	1.00	47,467	Housing Spec	SU6	11	2.00	97,616
Coord Area Agency On Aging	SU6	15	1.00	52,350	Nutrition Advocacy & Planning Dir	SU6	15	1.00	62,209
Dep Commis of Prgs & Partnership	MYN	NG	0.97	77,515	Program Monitor	SU6	10	1.00	45,649
Dep Commissioner of Finance	MYN	NG	0.75	59,934	RSVP Director	SU6	15	1.00	45,649
Editor/Sr Citizen Newspaper	SU6	13	1.00	61,211	Sr Companion Director	SU6	15	1.00	51,325
					Taxi Coupon Coordinator	SU6	13	1.00	61,211
					<i>Total</i>			<i>21</i>	<i>1,196,724</i>
					<i>Adjustments</i>				
					Differential Payments				0
					Other				58,275
					Chargebacks				0
					Salary Savings				0
					<i>FY18 Total Request</i>				<i>1,254,999</i>

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. The Administration Program maintains a close relationship with senior citizen groups, and service providers through administrating and monitoring providers supported by Area Agency on Aging grants. Administration staff is responsible for initiating systems that increase productivity and community outreach. Administration is also responsible for financially preparing the Commission to serve the growing needs of our multicultural and linguistically diverse clients and staff and the eventual boom in the elder population.

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	684,705	653,254	677,874	784,416
Non Personnel	67,444	64,471	44,080	43,300
<i>Total</i>	<i>752,149</i>	<i>717,725</i>	<i>721,954</i>	<i>827,716</i>

Program 2. Operations

Karine Querido, *Manager, Organization* 387200

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	183,051	209,735	259,077	515,854
Non Personnel	173,229	233,841	237,082	216,660
Total	356,280	443,576	496,159	732,514

Performance

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

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Number of Applications Completed (Housing and Benefits)	786	645	300	500
Number of Events and Programs	84	131	120	150
Number of Information and Service Referrals Provided	11,834	10,269	11,000	13,000
Number of Older Adults Attending Presentations	343	477	500	600
Older Adults Participating in Events and Programs	12,262	19,065	13,000	15,000

Program 3. Transportation

Michael Killoran, *Manager*, **Organization 387300**

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,211,881	1,213,600	1,245,770	1,251,897
Non Personnel	227,928	174,059	241,952	223,962
<i>Total</i>	<i>1,439,809</i>	<i>1,387,659</i>	<i>1,487,722</i>	<i>1,475,859</i>

Performance

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

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
% Taxi Coupon Booklets Sold	94%	106%	100%	100%
Rides Provided to Older Adults	35,435	36,481	37,160	38,000

Program 4. Programs & Partnerships

Melissa Carlson, Manager, Organization 387400

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	544,304	520,505	525,965	140,010
Non Personnel	2,550	2,425	1,950	2,000
Total	546,854	522,930	527,915	142,010

Performance

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

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Avg. Number of Older Adult Volunteers	306	412	412	500
Hours completed by Older Adult Volunteers	105,933	107,203	103,000	85,000

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

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Age-Friendly Boston Action Items Completed				8
Number of Older Adults Served by Grantees				10,500

External Funds Projects

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 Administration on Aging, an agency of the Department of Health and Human Services. The AAA plans and coordinates public, private and voluntary programs to provide the best possible service for Boston's older citizens. The AAA also provides direct funding for elderly-related services throughout Boston. The AAA Unit of the Elderly Commission monitors the agencies providing services and provides technical assistance as needed. The grant awarded in FY17 totaled \$3,716,839 started on 10/01/16 and will end on 09/30/17. The FY18 award is \$3,886,088.

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 provides for direct services including the community service advocates. The grant also provides resources to the housing unit which provides information, referral and direct assistance to Boston's elder tenants and homeowners. The grant starts on July 01st and ends on June 30th. Both FY17 and FY18 awards are \$880,000, or \$10 per senior.

Elderly 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. The projected amount to be collected in FY18 is \$85,000.

Nutrition Services Incentive Program

Project Mission

The Nutrition Services Incentive Program (NSIP), formerly called the USDA Elder Lunch Program, is received as federal funding through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Agency on Aging within the U.S. Department of Health and Human Services. The NSIP program is a pass through grant, providing direct funding to nutritional service providers. The grant awarded in FY17 totaling \$497,123 started on 10/01/16 and will end on 09/30/17. The FY18 award is \$440,000.

Prevention and Wellness Trust

Project Mission

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

Retired Senior Volunteers Program

Project Mission

The federal funding for the Retired Senior Volunteer Program (RSVP) comes from the Corporation for National and Community Service. The purpose of RSVP is to develop a recognized role in the community and a meaningful life in retirement for older adults through significant volunteer services. RSVP recruits and places approximately 500 senior volunteers in opportunities allowing them to use their skills, acquire new skills and explore new interests. Volunteers are partially reimbursed for meals and transportation and receive insurance coverage. Volunteers must be at least 55 years old to participate. The FY17 and FY18 awards are \$130,253, and each grant begins on April 1st.

Senior Companion Program

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. The FY17 and FY18 awards are \$250,250, and each grant begins on January 1st.

State Elder Lunch Program

Project Mission

This annual grant is provided by the Massachusetts Executive Office of Elder Affairs for the purpose of providing direct funding to nutritional service providers. This grant is a pass through grant, starting each year on July 1st. The FY17 award was \$1,354,928 and the FY18 award is \$1,363,864.

Neighborhood Services Operating Budget

Jerome Smith, Chief of Civic Engagement, Appropriation 412

Department Mission

The Mayor's Office of Neighborhood Services (ONS) encourages, facilitates and maximizes citizen input and participation in all aspects of government through service requests, neighborhood meetings, mailings, and emergency responses. Also included in ONS is the Mobile City Hall to Go truck that visits Boston's neighborhoods offering a select menu of services directly to constituents. The Boston 311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Selected Performance Goals

Neighborhood Services

- Increase public access to city services.

City Hall to Go

- Increase public access to city services.

Boston 311

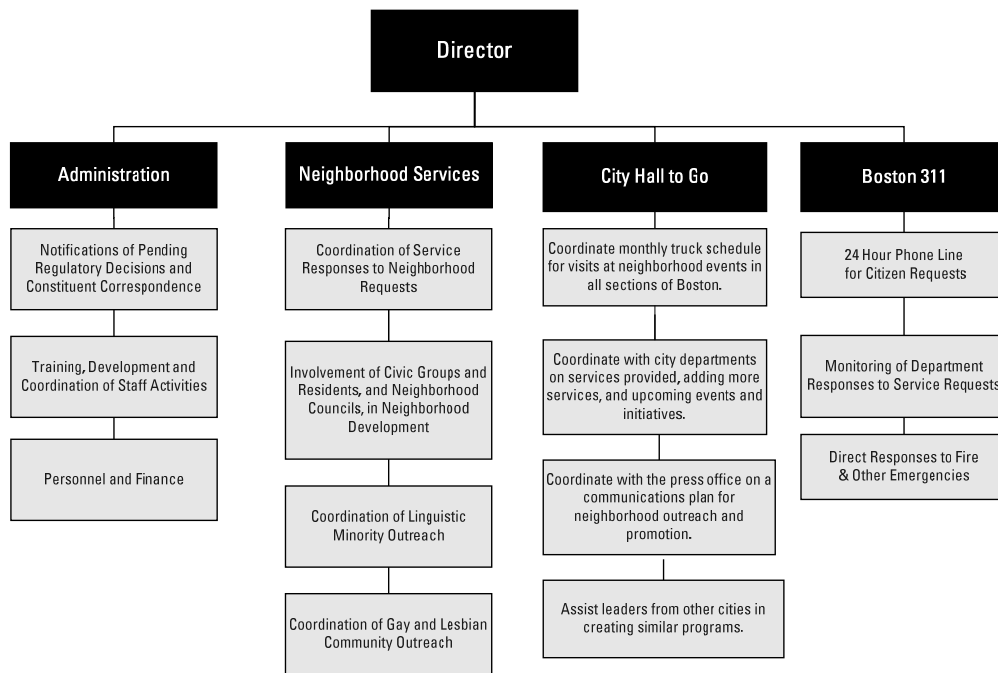
- Maintain a high level of constituent service.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	499,453	506,835	602,016	585,698
	Neighborhood Services	922,517	1,009,736	1,177,057	1,180,925
	City Hall to Go	0	128,862	191,430	175,929
	Boston 311	0	879,467	1,224,227	1,345,061
	Total	1,421,970	2,524,900	3,194,730	3,287,613

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Boston Shines	0	13,608	0	0
	Love Your Block	0	11,392	10,500	75,000
	Total	0	25,000	10,500	75,000

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	1,369,690	2,375,934	2,904,146	3,019,386
	Non Personnel	52,280	148,966	290,584	268,227
	Total	1,421,970	2,524,900	3,194,730	3,287,613

Neighborhood Services Operating Budget



Description of Services

The Office of Neighborhood Services invites community involvement in municipal government across the wide spectrum of its programs. Neighborhood Services provides a forum for both groups and individuals to express concerns, request services, and extend opinions, while serving to disseminate information and facilitate delivery of City services. The City Hall to Go truck offers a select menu of city services to all Boston's neighborhoods. The Boston 311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	1,360,436	2,344,100	2,857,860	2,972,100	114,240
	51100 Emergency Employees	0	16,012	31,286	31,286	0
	51200 Overtime	0	15,511	15,000	16,000	1,000
	51600 Unemployment Compensation	9,254	311	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	1,369,690	2,375,934	2,904,146	3,019,386	115,240
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	33,887	32,429	65,400	65,400	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	3,130	10,116	13,300	13,300	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	5,222	65,603	191,348	171,348	-20,000
	Total Contractual Services	42,239	108,148	270,048	250,048	-20,000
<i>Supplies & Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	0	0	2,500	2,500	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	3,976	9,488	8,300	8,300	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	2,332	1,764	1,000	1,000	0
	Total Supplies & Materials	6,308	11,252	11,800	11,800	0
<i>Current Chgs & Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	448	8,653	4,779	4,779	0
	Total Current Chgs & Oblig	448	8,653	4,779	4,779	0
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	3,285	20,913	3,957	1,600	-2,357
	Total Equipment	3,285	20,913	3,957	1,600	-2,357
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	1,421,970	2,524,900	3,194,730	3,287,613	92,883

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Chief of Civic Engagement	EXM	NG	1.00	129,104	St Asst I	MYO	4	1.00	54,159
Coordinator (NSD)	MYO	7	18.00	1,040,523	Staff Aide	MYN	NG	4.00	99,634
Dep Director	MYO	14	1.00	103,578	Staff Assist I	MYO	4	13.00	595,933
Dir	MYO	10	1.00	70,895	Staff Assistant	MYO	2	2.00	76,031
Executive Asst	MYO	8	1.00	78,499	Staff Assistant I	MYO	5	1.00	42,183
Receptionist/Secretary	MYG	14	2.00	69,974	Staff Assistant II	MYO	6	6.00	357,822
Spec Asst I	MYO	10	2.00	172,948	Staff Asst_IV	MYO	9	2.00	155,939
					Total				553,047,224
					Adjustments				
					Differential Payments	0			
					Other	14,877			
					Chargebacks	0			
					Salary Savings	-90,000			
					FY18 Total Request	2,972,101			

External Funds History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	0	11,392	10,500	75,000	64,500
	Total Contractual Services	0	11,392	10,500	75,000	64,500
<i>Supplies & Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	13,608	0	0	0
	Total Supplies & Materials	0	13,608	0	0	0
<i>Current Chgs & Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	0	25,000	10,500	75,000	64,500

Program 1. Administration

Jerome Smith, Manager, **Organization** 412100

Program Description

The Administration Program notifies local groups, community leaders, media and elected officials of pending regulatory decisions, available City services, programs and meetings on a timely basis. Program staff also facilitates the training, development and coordination of departmental activities.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	448,164	425,189	536,289	539,971
Non Personnel	51,289	81,646	65,727	45,727
Total	499,453	506,835	602,016	585,698

Program 2. Neighborhood Services

Jerome Smith, Manager, Organization 412200

Program Description

The Neighborhood Services Program improves interdepartmental coordination of the delivery of basic City services and promotes the involvement of neighborhood residents and civic groups in neighborhood events, activities and neighborhood development including the permitting and licensing processes. Program staff coordinates and attends neighborhood meetings, facilitates the delivery of basic services, and represents the neighborhood related to development issues and testifying at zoning and licensing hearings.

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	921,526	1,008,195	1,156,357	1,160,225
Non Personnel	991	1,541	20,700	20,700
<i>Total</i>	<i>922,517</i>	<i>1,009,736</i>	<i>1,177,057</i>	<i>1,180,925</i>

Performance

Goal: Increase public access to city services

<i>Performance Measures</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Target '17</i>	<i>Target '18</i>
% Increase in ENS newsletter subscribers			2%	5%
New ENS Newsletter Subscribers		177	500	1,300

Program 3. City Hall to Go

Jacob Wessel, Manager, Organization 412300

Program Description

The first of its kind in the nation, City Hall to Go visits every neighborhood in Boston to provide city services. The vehicle is available five days a week, including on nights and weekends. The program director creates a monthly schedule of visits and coordinates with city departments on upcoming initiatives, events, and services available. Program staff coordinates with the press office to create a communications plan for neighborhood outreach and promotion, and assists other city leaders in launching similar programs.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	0	120,661	174,673	161,529
Non Personnel	0	8,201	16,757	14,400
Total	0	128,862	191,430	175,929

Performance

Goal: Increase public access to city services

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Average attendance in Open Houses organized by ONS				1,200
Average usage of City Hall to Go				3,000
Open Houses organized by ONS				6

Program 4. Boston 311

John Laadt, *Manager*, **Organization 412400**

Program Description

The Boston311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	0	821,889	1,036,827	1,157,661
Non Personnel	0	57,578	187,400	187,400
<i>Total</i>	<i>0</i>	<i>879,467</i>	<i>1,224,227</i>	<i>1,345,061</i>

Performance

Goal: Maintain a high level of constituent service

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
% of calls answered within 30 seconds	96.8%	99.7%	95%	95%
Average call handle time (minutes)	1.68	1.87	2	2

External Funds Projects

Love Your Block/Boston Shines

Project Mission

Love Your Block's funding source originated in 2015 as a result of an external grant from Cities of Service for 30,000 to be used over 3 years ending in 2018. The purpose is to create and implement a mini grant program for Neighborhood Beautification projects. Love Your Block going forward in FY18 will also include Boston Shines, a spring clean-up initiative that is funded by external donations. As a result the funding sources from here on out are external donations for the entire Love Your Block account. This is an annual fund. For FY17 Love your Block account will be used for mini grants only and is projected to spend 10,500.