

# 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 '16</i>	<i>Total Actual '17</i>	<i>Total Approp '18</i>	<i>Total Budget '19</i>
	Neighborhood Services	2,524,900	2,679,797	3,287,613	3,408,215
	<i>Total</i>	<i>2,524,900</i>	<i>2,679,797</i>	<i>3,287,613</i>	<i>3,408,215</i>

<i>External Funds Expenditures</i>	<i>Total Actual '16</i>	<i>Total Actual '17</i>	<i>Total Approp '18</i>	<i>Total Budget '19</i>
Neighborhood Services	25,000	21,998	75,000	0
<i>Total</i>	<i>25,000</i>	<i>21,998</i>	<i>75,000</i>	<i>0</i>



# Neighborhood Services Operating Budget

*Jerome Smith, Chief of Civic Engagement, Appropriation 412000*

## *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 Strategies*

### *Neighborhood Services*

- Increase public access to city services.

### *City Hall to Go*

- Increase public access to city services.

### *Boston 311*

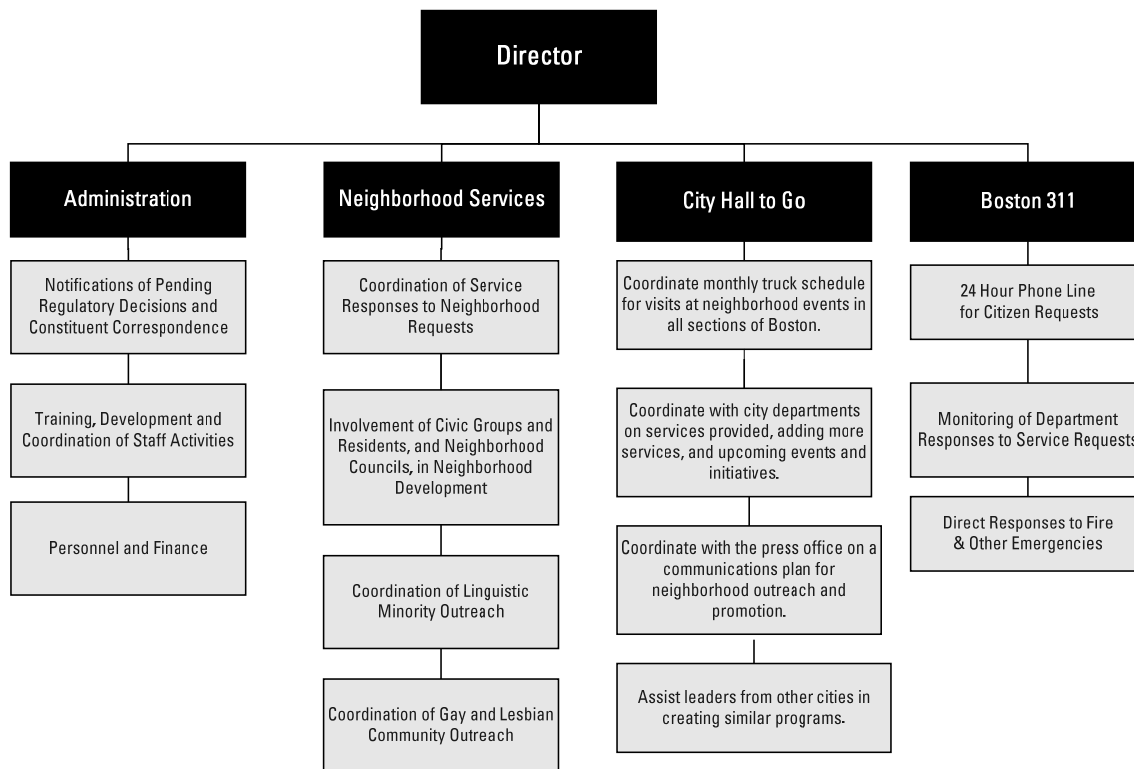
- Maintain a high level of constituent service.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '16</i>	<i>Total Actual '17</i>	<i>Total Approp '18</i>	<i>Total Budget '19</i>
	Administration	506,835	557,037	585,698	609,809
	Neighborhood Services	1,009,736	1,113,069	1,180,925	1,333,359
	City Hall to Go	128,862	127,205	175,929	152,665
	Boston 311	879,467	882,486	1,345,061	1,312,382
	<i>Total</i>	<i>2,524,900</i>	<i>2,679,797</i>	<i>3,287,613</i>	<i>3,408,215</i>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '16</i>	<i>Total Actual '17</i>	<i>Total Approp '18</i>	<i>Total Budget '19</i>
	Boston Shines	13,608	11,654	0	0
	Love Your Block	11,392	10,344	75,000	0
	<i>Total</i>	<i>25,000</i>	<i>21,998</i>	<i>75,000</i>	<i>0</i>

<i>Operating Budget</i>		<i>Actual '16</i>	<i>Actual '17</i>	<i>Approp '18</i>	<i>Budget '19</i>
	Personnel Services	2,375,934	2,526,608	3,019,386	3,163,688
	Non Personnel	148,966	153,189	268,227	244,527
	<i>Total</i>	<i>2,524,900</i>	<i>2,679,797</i>	<i>3,287,613</i>	<i>3,408,215</i>

# 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>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	2,344,100	2,492,546	2,972,100	3,116,402	144,302
	51100 Emergency Employees	16,012	13,038	31,286	31,286	0
	51200 Overtime	15,511	19,611	16,000	16,000	0
	51600 Unemployment Compensation	311	1,413	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	2,375,934	2,526,608	3,019,386	3,163,688	144,302
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	32,429	32,930	65,400	40,000	-25,400
	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	82,358	0	0	0
	52700 Repairs & Service of Equipment	10,116	803	13,300	10,000	-3,300
	52800 Transportation of Persons	0	1,928	0	0	0
	52900 Contracted Services	65,603	22,750	171,348	171,348	0
	Total Contractual Services	108,148	140,769	250,048	221,348	-28,700
<i>Supplies &amp; Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	9,488	2,904	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	1,764	1,228	1,000	6,000	5,000
	Total Supplies & Materials	11,252	4,132	11,800	16,800	5,000
<i>Current Chgs &amp; Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	8,653	7,448	4,779	4,779	0
	Total Current Chgs & Oblig	8,653	7,448	4,779	4,779	0
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	840	0	0	0
	55900 Misc Equipment	20,913	0	1,600	1,600	0
	Total Equipment	20,913	840	1,600	1,600	0
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	2,524,900	2,679,797	3,287,613	3,408,215	120,602

# Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary	
Admin Asst	MYG	16	1.00	50,368	St Asst I	MYO	04	1.00	56,347	
Chief of Civic Engagement	CDH	NG	1.00	145,398	Staff Aide	MYN	NG	2.00	71,066	
Coordinator (NSD)	MYO	07	20.00	1,229,180	Staff Assist I	MYO	04	9.00	468,598	
Dep Director	MYO	14	1.00	110,349	Staff Assistant I	MYO	05	1.00	51,527	
Director	MYO	10	1.00	77,200	Staff Assistant II	MYO	06	4.00	229,604	
Executive Asst	MYO	08	1.00	81,670	Staff Asst IV	MYO	09	2.00	167,100	
Spec Asst I	MYO	10	2.00	191,998	Staff Assistant	MYO	04	6.00	256,948	
					<i>Total</i>				<i>52</i>	<i>3,187,353</i>
					<i>Adjustments</i>					
					Differential Payments				0	
					Other				19,050	
					Chargebacks				0	
					Salary Savings				-90,000	
					<i>FY19 Total Request</i>				<i>3,116,403</i>	



# External Funds History

<i>Personnel Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	11,392	9,500	75,000	0	-75,000
	Total Contractual Services	11,392	9,500	75,000	0	-75,000
<i>Supplies &amp; Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	844	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	13,608	11,654	0	0	0
	Total Supplies & Materials	13,608	12,498	0	0	0
<i>Current Chgs &amp; Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	25,000	21,998	75,000	0	-75,000

# 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 '16	Actual '17	Approp '18	Budget '19
Personnel Services	425,189	404,989	539,971	564,382
Non Personnel	81,646	152,048	45,727	45,427
Total	506,835	557,037	585,698	609,809

# 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.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	1,008,195	1,112,908	1,160,225	1,307,659
Non Personnel	1,541	161	20,700	25,700
<i>Total</i>	<i>1,009,736</i>	<i>1,113,069</i>	<i>1,180,925</i>	<i>1,333,359</i>

## Performance

*Strategy:* Increase public access to city services

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
% Increase in ENS newsletter subscribers		2%	7%	7%
New ENS Newsletter Subscribers	177	500	2,000	1,500

# 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 '16	Actual '17	Approp '18	Budget '19
Personnel Services	120,661	126,831	161,529	141,665
Non Personnel	8,201	374	14,400	11,000
Total	128,862	127,205	175,929	152,665

## Performance

Strategy: Increase public access to city services

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Average attendance in Open Houses organized by ONS		250	300	350
Average usage of City Hall to Go	283	257	290	300
Open Houses organized by ONS		4	4	5

# Program 4. Boston 311

*Rocco Corigliano, 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.

<i>Operating Budget</i>	<i>Actual '16</i>	<i>Actual '17</i>	<i>Approp '18</i>	<i>Budget '19</i>
Personnel Services	821,889	881,880	1,157,661	1,149,982
Non Personnel	57,578	606	187,400	162,400
<i>Total</i>	<i>879,467</i>	<i>882,486</i>	<i>1,345,061</i>	<i>1,312,382</i>

## Performance

*Strategy:* Maintain a high level of constituent service

<i>Performance Measures</i>	<i>Actual '16</i>	<i>Actual '17</i>	<i>Projected '18</i>	<i>Target '19</i>
% of calls answered within 30 seconds	100%	95%	83%	90%
Average call handle time (minutes)	2	2	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.