

# Civic Engagement

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# Civic Engagement

Aisha E. Miller, 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.

Operating Budget	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Neighborhood Services	3,044,743	3,692,527	4,137,590	4,129,023
<b>Total</b>	<b>3,044,743</b>	<b>3,692,527</b>	<b>4,137,590</b>	<b>4,129,023</b>

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Neighborhood Services	9,620	4,335	70,000	30,000
<b>Total</b>	<b>9,620</b>	<b>4,335</b>	<b>70,000</b>	<b>30,000</b>



# Neighborhood Services Operating Budget

Edward McGuire, Director, 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 Goals

### Neighborhood Services

- Increase public access to city services.

### Boston 311

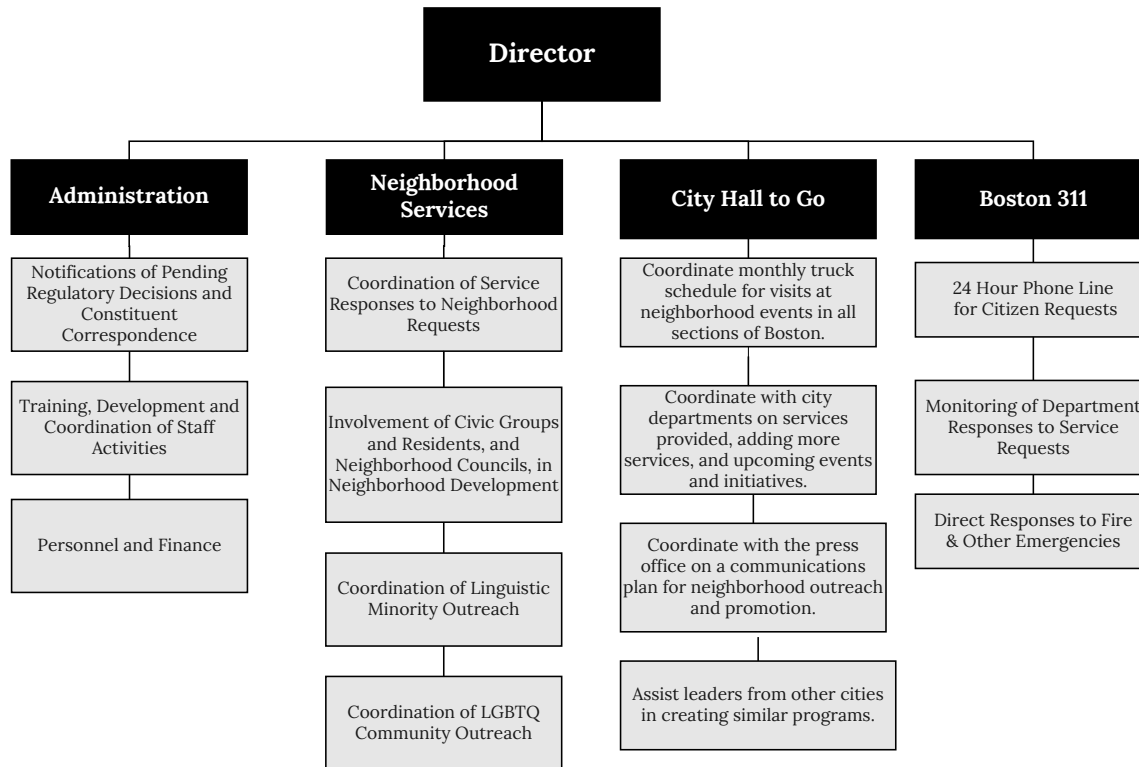
- Maintain a high level of constituent service.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Administration	473,315	684,969	727,273	838,169
	Neighborhood Services	1,385,636	1,298,844	1,472,061	1,541,094
	Public Service & Community Outreach	35,457	77,322	107,077	106,977
	Boston 311	1,150,335	1,631,392	1,831,179	1,642,783
	<b>Total</b>	<b>3,044,743</b>	<b>3,692,527</b>	<b>4,137,590</b>	<b>4,129,023</b>

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Love Your Block	9,620	0	0	0
	Make Boston Shine Trust	0	4,335	70,000	30,000
	<b>Total</b>	<b>9,620</b>	<b>4,335</b>	<b>70,000</b>	<b>30,000</b>

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	2,843,283	3,160,022	3,464,835	3,942,462
	Non Personnel	201,460	532,505	672,755	186,561
	<b>Total</b>	<b>3,044,743</b>	<b>3,692,527</b>	<b>4,137,590</b>	<b>4,129,023</b>

# 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

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	2,765,033	2,971,803	3,396,735	3,861,262	464,527
51100 Emergency Employees	31,962	42,442	52,100	41,200	-10,900
51200 Overtime	38,926	145,777	16,000	40,000	24,000
51600 Unemployment Compensation	7,362	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>2,843,283</b>	<b>3,160,022</b>	<b>3,464,835</b>	<b>3,942,462</b>	<b>477,627</b>
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	33,129	44,830	38,000	45,000	7,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	582	10,577	1,000	1,000	0
52800 Transportation of Persons	3,362	3,638	0	0	0
52900 Contracted Services	114,016	453,866	611,075	118,390	-492,685
<b>Total Contractual Services</b>	<b>151,089</b>	<b>512,911</b>	<b>650,075</b>	<b>164,390</b>	<b>-485,685</b>
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	296	450	292	450	158
53200 Food Supplies	0	855	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	3,387	7,574	7,281	7,281	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	20,694	729	6,000	6,000	0
<b>Total Supplies &amp; Materials</b>	<b>24,377</b>	<b>9,608</b>	<b>13,573</b>	<b>13,731</b>	<b>158</b>
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	7,239	8,440	9,107	8,440	-667
<b>Total Current Chgs &amp; Oblig</b>	<b>7,239</b>	<b>8,440</b>	<b>9,107</b>	<b>8,440</b>	<b>-667</b>
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	18,755	1,546	0	0	0
<b>Total Equipment</b>	<b>18,755</b>	<b>1,546</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,044,743</b>	<b>3,692,527</b>	<b>4,137,590</b>	<b>4,129,023</b>	<b>-8,567</b>

# Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Ad Asst	MYG	16	1.00	49,010	Special Asst II	MYO	11	1.00	96,537
Asst Director	MYO	13	1.00	104,599	Staff Asst I	MYO	04	2.00	92,013
Chief of Civic Engagement	CDH	NG	1.00	150,412	Staff Aide	MYN	NG	3.00	114,387
Coordinator (NSD)	MYO	07	19.00	1,198,588	Staff Assist I	MYO	04	18.00	880,740
Dep Director	MYO	14	1.00	100,135	Staff Assistant I	MYO	05	1.00	53,386
Director of Policy	MYO	12	1.00	109,176	Staff Assistant II	MYO	06	2.00	133,104
Exec Dir	CDH	NG	1.00	113,310	Staff Asst III	MYO	07	1.00	74,223
Executiv Asst	MYO	08	1.00	84,970	Staff Asst IV	MYO	09	2.00	182,751
Spec Asst	MYN	NG	1.00	126,045	Staff Assistant	MYO	04	4.00	198,324
					<b>Total</b>			<b>61</b>	<b>3,861,710</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				283,800
					Chargebacks				-180,805
					Salary Savings				-103,444
					<b>FY22 Total Request</b>				<b>3,861,261</b>



# External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	6,775	4,335	70,000	30,000	-40,000
Total Contractual Services	6,775	4,335	70,000	30,000	-40,000
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,219	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	1,626	0	0	0	0
Total Supplies & Materials	2,845	0	0	0	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	9,620	4,335	70,000	30,000	-40,000

# Program 1. Administration

Edward McGuire, *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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	412,124	516,408	665,543	777,674
Non Personnel	61,191	168,561	61,730	60,495
<b>Total</b>	<b>473,315</b>	<b>684,969</b>	<b>727,273</b>	<b>838,169</b>

# Program 2. Neighborhood Services

Edward McQuire, *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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,336,979	1,296,455	1,463,411	1,427,094
Non Personnel	48,657	2,389	8,650	114,000
<b>Total</b>	<b>1,385,636</b>	<b>1,298,844</b>	<b>1,472,061</b>	<b>1,541,094</b>

## Performance

**Goal:** Increase public access to city services

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% Increase in ENS newsletter subscribers	6%	9%	17%	10%
New ENS Newsletter Subscribers	1,425	151	245	500

# Program 3. Public Service & Community Outreach

**Kaira Fox, Manager, Organization 412300**

**Program Description**

The Public Service and Community Outreach program combines the services provided previously provided by the City Hall to Go program and incorporates the Love Your Block initiative to bolster all efforts to increase civic engagement.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	35,023	67,435	105,387	105,387
Non Personnel	434	9,887	1,690	1,590
<b>Total</b>	<b>35,457</b>	<b>77,322</b>	<b>107,077</b>	<b>106,977</b>

# Program 4. Boston 311

Rocco Corigliano, Manager, Organization 412400

## Program Description

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.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,059,157	1,279,724	1,230,494	1,632,307
Non Personnel	91,178	351,668	600,685	10,476
<b>Total</b>	<b>1,150,335</b>	<b>1,631,392</b>	<b>1,831,179</b>	<b>1,642,783</b>

## Performance

**Goal:** Maintain a high level of constituent service

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of calls answered within 30 seconds	96%	86%	83%	85%
Average call handle time (minutes)	1.9	1.6	2.0	2

# External Funds Projects

## Love Your Block/Boston Shines

### **Project Mission**

Love Your Block originated in 2015 as a mini-grant program for neighborhood beautification projects. It was originally funded with \$30,000 from Cities of Service, to be used over 3 years ending in 2018. In 2018, Love Your Block was combined with Boston Shines, a spring clean-up initiative funded by external donations. Starting in 2019, Love Your Block is funded with external donations to the Make Boston Shine Trust.

# Participatory Budget

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# Participatory Budget



**Cabinet Mission**

The Participatory Budgeting appropriation supports the City's efforts to incorporate participatory budgeting practices, with the goals of being more democratic, inclusive, and transparent. The appropriation will fund efforts to include all residents, with a focus on those residents historically disconnected from the budgeting process.

Operating Budget	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Participatory Budgeting	0	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>



# Participatory Budgeting Operating Budget

## Appropriation 418000

### **Department Mission**

The Participatory Budgeting appropriation supports the City's efforts to incorporate participatory budgeting practices, with the goals of being more democratic, inclusive, and transparent. The appropriation will fund efforts to include all residents, with a focus on those residents historically disconnected from the budgeting process.

# Program 1. Participatory Budgeting Program

Organization 418100

## Program Description

The Participatory Budgeting appropriation supports the City's efforts to incorporate participatory budgeting practices, with the goals of being more democratic, inclusive, and transparent. The appropriation will fund efforts to include all residents, with a focus on those residents historically disconnected from the budgeting process.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	0	0	0	0
Non Personnel	0	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>