

Mayor's Office

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Mayor's Office

Cabinet Mission

The agencies reporting to the Mayor's Office represent the Mayor and the City in legal matters, public relations, intergovernmental relations, and neighborhood concerns. The Mayor's vision for the future of the City is reflected in the policies and directions carried forward by the staff of these offices. The Mayor's special emphasis on services to youth in the City will be coordinated through the Mayor's Office.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	Emergency Management	312,846	284,106	311,392	311,392
	Law Department	5,580,465	5,330,590	5,476,960	5,448,513
	Mayor's Office	2,142,319	2,019,128	2,126,467	2,108,134
	Neighborhood Services	1,260,986	1,257,599	1,280,134	1,280,133
	Public Information	1,091,691	1,126,648	1,201,580	1,305,584
	Total	10,388,307	10,018,071	10,396,533	10,453,756

<i>External Funds Expenditures</i>		<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	Emergency Management	11,587,065	16,132,907	18,836,171	18,180,868
	Mayor's Office	75,666	168,444	101,527	180,354
	Total	11,662,731	16,301,351	18,937,698	18,361,222

Emergency Management Operating Budget

Donald McGough, Director Appropriation: 231

Department Mission

The Mayor's Office of Emergency Management advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism, natural disasters and other emergency conditions by coordinating and directing Boston's inter-departmental and multi-jurisdictional activities, advising the Mayor on homeland security issues, and obtaining and managing outside funding.

FY12 Performance Strategies

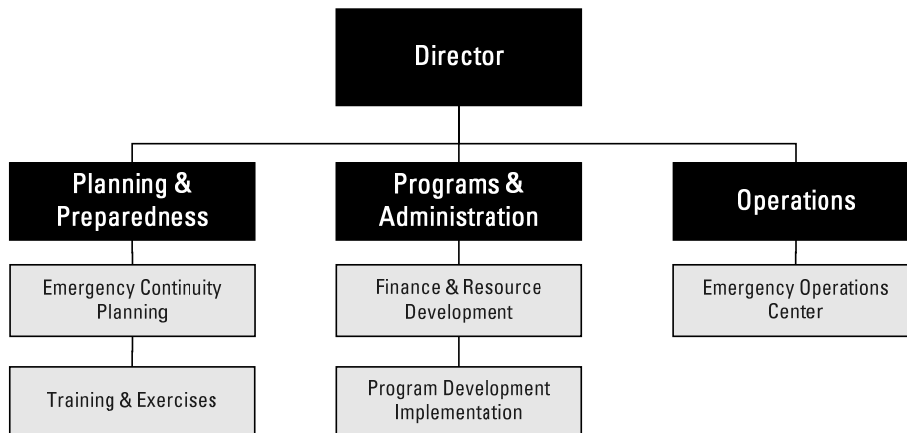
- To coordinate and implement training programs for public safety and public health, including exercises that may require multi-agency response.
- To obtain, allocate, and manage state and federal homeland security funds that support the city's strategy.
- To promote and support a coordinated homeland security strategy that engages all city departments and regional partners.
- To strengthen the City's comprehensive Emergency Management Program consistent with standards established under the Emergency Management Accreditation Program.

Operating Budget	Program Name	Total Actual '09	Total Actual '10	Total Approp '11	Total Budget '12
	Homeland Security	312,846	284,106	311,392	311,392
	Total	312,846	284,106	311,392	311,392

External Funds Budget	Fund Name	Total Actual '09	Total Actual '10	Total Approp '11	Total Budget '12
	ARRA - Local Energy Assurance Plan	0	0	300,000	0
	ARRA - Port Security	0	695,356	568,744	0
	Citizen Corp Program	162	40,244	0	0
	Regional Catastrophic Grant Program	0	814,968	777,333	1,580,099
	Urban Areas Security (UASI)	11,586,903	14,582,339	17,190,095	16,600,769
	Total	11,587,065	16,132,907	18,836,172	18,180,868

Selected Service Indicators		Actual '09	Actual '10	Approp '11	Budget '12
	Personnel Services	247,025	253,315	203,193	211,446
	Non Personnel	65,821	30,791	108,199	99,946
	Total	312,846	284,106	311,392	311,392

Emergency Management Operating Budget



Description of Services

The Mayor's Office of Emergency Management coordinates the City's comprehensive Emergency Management Program, supports line departments in their individual homeland security responsibilities, promotes regular communication across all departments and disciplines, and brings departments together to jointly implement a unified citywide strategy for emergency preparedness. The Office also bears primary responsibility for the resource development and management of state and federal funds that support the city's emergency preparedness strategy.

Department History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	247,025	253,315	203,193	211,446	8,253
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	247,025	253,315	203,193	211,446	8,253
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	13,206	13,709	39,499	15,400	-24,099
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	356	1,750	2,000	2,000	0
52800 Transportation of Persons	0	0	0	1,500	1,500
52900 Contracted Services	48,414	7,260	57,500	64,846	7,346
Total Contractual Services	61,976	22,719	98,999	83,746	-15,253
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	685	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	3,160	2,603	3,400	3,400	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	3,845	2,603	3,400	3,400	0
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	5,469	5,800	12,800	7,000
Total Current Chgs & Oblig	0	5,469	5,800	12,800	7,000
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	312,846	284,106	311,392	311,392	0

Department Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary
Director	CDH	NG	0.31	37,404	Admin Manager	MYO	09	0.10	7,519
					Executive Assistant	MYO	07	0.60	38,320
					Total			1.01	83,244
					Adjustments				
					Differential Payments				0
					Other				611
					Chargebacks				127,591
					Salary Savings				0
					FY12 Total Request				211,446

External Funds History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	521,800	415,343	655,636	732,909	77,273
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	277,672	537,863	588,600	918,600	330,000
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	57,453	63,978	86,171	121,524	35,353
51500 Pension & Annuity	41,118	39,097	56,403	84,330	27,927
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	18,000	0	-18,000
51900 Medicare	5,755	4,981	9,087	11,435	2,348
Total Personnel Services	903,798	1,061,262	1,413,897	1,868,798	454,901
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	12,054	12,496	129,000	20,840	-108,160
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	150	390	2,000	2,000	0
52800 Transportation of Persons	74,083	47,039	39,000	53,456	14,456
52900 Contracted Services	5,049,258	6,106,484	13,408,505	8,564,860	-4,843,645
Total Contractual Services	5,135,545	6,166,409	13,578,505	8,641,156	-4,937,349
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	6,460	15,681	4,478	-11,203
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,091	10,946	13,800	2,540	-11,260
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	5,000	0	-5,000
Total Supplies & Materials	6,091	17,406	34,481	7,018	-27,463
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	600	3,125	2,525
Total Current Chgs & Oblig	0	0	600	3,125	2,525
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
55000 Automotive Equipment	48,818	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	878	11,674	2,000	0	-2,000
55900 Misc Equipment	5,491,935	8,876,156	3,806,689	7,660,771	3,854,082
Total Equipment	5,541,631	8,887,830	3,808,689	7,660,771	3,852,082
<i>Other</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	11,587,065	16,132,907	18,836,172	18,180,868	-655,304

External Funds Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary
Director	CDH	NG	0.69	83,255	Proj Director	MYO	08	1.00	54,942
Sr Program Assistant	MYG	15	1.00	34,324	Admin Manager	MYO	09	0.90	67,675
Asst Dir (Homeland Sec)	MYO	12	1.00	89,843	Regional Planner	MYO	07	4.00	196,395
Project Director	MYO	09	2.00	132,686	Executive Asstistant	MYO	07	0.40	25,547
					Staff Assistant	MYO	04	1.00	48,242
					Total			11.99	732,909
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY12 Total Request				732,909

Program 1. Homeland Security

Donald McGough, Director Organization: 231100

Program Description

The Homeland Security/Emergency Preparedness Program advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism and other emergency incidents, by coordinating and directing Boston's inter-departmental and multi-jurisdictional homeland security activities, advising the Mayor on issues, and obtaining and managing outside funding.

Program Strategies

- To coordinate and implement training programs for public safety and public health, including exercises that may require multi-agency response.
- To obtain, allocate, and manage state and federal homeland security funds that support the city's strategy.
- To promote and support a coordinated homeland security strategy that engages all city departments and regional partners.
- To strengthen the City's comprehensive Emergency Management Program consistent with standards established under the Emergency Management Accreditation Program.

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	247,025	253,315	203,193	211,446
Non Personnel	65,821	30,791	108,199	99,946
<i>Total</i>	<i>312,846</i>	<i>284,106</i>	<i>311,392</i>	<i>311,392</i>

External Funds Projects

ARRA - Local Energy Assurance Planning Initiative

Project Mission

The Recovery Act LEAP grant supports planning for recovery from disruptions to the energy supply, and enhance reliability and quicker repair of outages. The primary objective of this project is to develop a comprehensive energy assurance plan that will outline procedures the City will undertake in the event of an energy supply disruption and to develop a strategy for increasing the energy reliability of critical emergency-related City facilities. The initiative will result in a better prepared, more resilient City of Boston. The project start date was May 2010, and funding was received from the US Department of Energy.

ARRA - Port Security Grant Program

Project Mission

The ARRA Port Security Grant Program creates a sustainable, risk-based effort to protect critical port infrastructure from terrorism, particularly attacks using explosives and non-conventional threats that could cause major disruption to commerce. Funds support the procurement of equipment for the City's public safety agencies responsible for the protection of and response to critical incidents in the Port of Boston. The project start date was May 2010, and funding was received from the US Department of Homeland Security.

Citizens Corps Program

Project Mission

The CCP federal grant helped to coordinate volunteer activities which make our communities safer, stronger, and better prepared to respond to any emergency situation. Specifically this funding helped establish/train neighborhood Community Emergency Response Teams (CERT) across the City of Boston. The project start date was March 2009, and funding was received from the US Department of Homeland Security and the Commonwealth of Massachusetts's Emergency Management Agency.

Regional Catastrophic Preparedness Grant Program

Project Mission

The federal RCPGP grant serves to enhance regional catastrophic planning efforts, with the goal of strengthening the Nation against risks associated with catastrophic events. The Region includes communities from Massachusetts, New Hampshire, and Rhode Island. The project start date was March 2009, and funding is received from the Federal Emergency Management Agency and the Commonwealth of Massachusetts's Executive Office of Public Safety and Security.

Urban Area Security Initiative

Project Mission

The federal UASI grant serves to address the unique equipment, planning, exercise, training and operational needs of first responder agencies in the Boston Urban Area (Boston, Brookline, Cambridge, Everett, Revere, Quincy, Winthrop, Chelsea, Somerville) and to assist them in building an enhanced and sustainable capacity to prevent, respond to, and recover from threats or acts of terrorism, including chemical, biological, radiological, nuclear and explosive (CBRNE) incidents. This project start date was in February, 2004, and funding is received from the US Department of Homeland Security and the Commonwealth of Massachusetts Executive Office of Public Safety.

Law Department Operating Budget

William F. Sinnott, Corporation Counsel Appropriation: 151

Department Mission

The mission of the Law Department is to provide a high level of professional legal services to its clients, the Mayor, City Council and City departments, supporting all official capacities within City government, in a timely and cost effective manner. Law Department personnel are committed to upholding the highest ethical standards and to assuming a professional and caring attitude toward their clients, and among themselves.

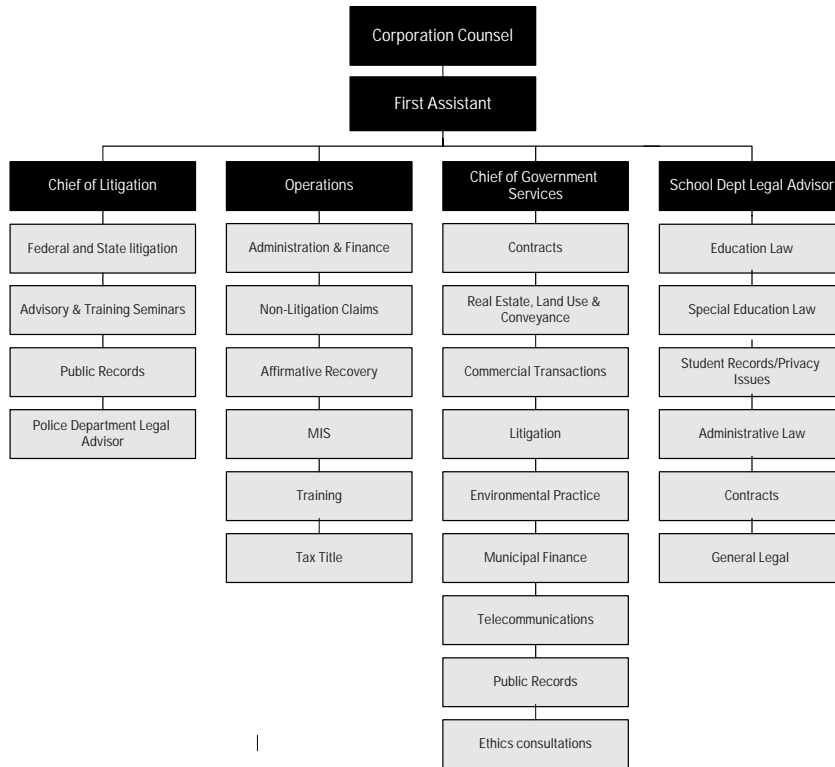
FY12 Performance Strategies

- To defend the City against legal claims.
- To maximize the recovery of funds to the City, including delinquent taxes.
- To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	Operations	2,122,912	1,906,020	2,060,531	1,916,646
	Litigation	2,646,853	2,599,547	2,556,565	2,638,704
	Government Services	810,700	825,023	859,864	893,163
	Total	5,580,465	5,330,590	5,476,960	5,448,513

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	3,207,595	3,045,591	3,154,343	3,264,831
Non Personnel	2,372,870	2,284,999	2,322,617	2,183,682
Total	5,580,465	5,330,590	5,476,960	5,448,513

Law Department Operating Budget



Authorizing Statutes

- General Responsibilities of Law Department and Corporation Counsel, CBC Ord. C.5, s. 8.1.
- Appointment of Corporation Counsel, CBC Ord. C.2, s. 7.1.

Description of Services

The Law Department supervises approximately 60 attorneys citywide. The Department also directly supervises approximately 25 support staff employees who work with the legal staff. The Department is responsible for handling court litigation, administrative hearings, appellate reviews, advisory opinions/memoranda, drafting and approving legal instruments, drafting and analyzing legislation, and providing general legal counsel.

Department History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	3,190,751	3,029,100	3,154,343	3,264,831	110,488
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	16,844	16,491	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,207,595	3,045,591	3,154,343	3,264,831	110,488
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	54,911	38,601	55,000	27,000	-28,000
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	10,862	8,001	11,900	13,900	2,000
52800 Transportation of Persons	13,670	9,365	9,000	9,000	0
52900 Contracted Services	2,148,897	2,072,451	2,097,559	1,970,986	-126,573
Total Contractual Services	2,228,340	2,128,418	2,173,459	2,020,886	-152,573
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	205	163	238	253	15
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	22,809	22,327	21,000	21,000	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	23,014	22,490	21,238	21,253	15
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical	123	7	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	113,135	119,506	110,000	123,800	13,800
Total Current Chgs & Oblig	113,258	119,513	110,000	123,800	13,800
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	14,420	14,420	14,243	-177
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	8,258	158	3,500	3,500	0
Total Equipment	8,258	14,578	17,920	17,743	-177
<i>Other</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	5,580,465	5,330,590	5,476,960	5,448,513	-28,447

Department Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary	
Corporation Counsel	CDH	NG	1.00	135,943	Exec Asst(Law/Dir)	SU4	18	1.00	75,184	
ACC - Sen Attorney	EXM	NG	2.00	146,802	Exec Asst (Law)	SU4	16	3.00	168,846	
ACC - Attorney	EXM	NG	23.00	1,476,338	Adm Assistant	SU4	15	7.00	394,527	
ACC - Management	EXM	NG	3.00	289,767	Head Clerk & Secretary	SU4	13	1.00	47,019	
First Asst Corporation Counsel	EXM	NG	2.00	255,154	Principal Clerk	SU4	10	1.00	41,817	
Paralegal	EXM	NG	7.00	270,788	Prin Admin Asst	EXM	08	1.00	87,082	
					Prin Legal Asst (LawDept)	SE1	05	1.00	66,540	
					Total				53	3,455,807
					Adjustments					
					Differential Payments				0	
					Other				24,400	
					Chargebacks				0	
					Salary Savings				-215,376	
					FY12 Total Request				3,264,831	

Program 1. Operations

Joseph H. Callahan, Jr., Manager Organization: 151100

Program Description

The Operations Program provides the Department with the administrative structure and services necessary for the Department to carry out its day-to-day activities under court mandated litigation deadlines. The Department maintains an ever increasing inventory of computer assisted on-line legal research resources. Operational duties include general managerial functions of recruiting, training, and supervising personnel and procuring supplies and services necessary to protect the City's legal interests. The Operations Program is responsible for managing the receipt of all fines, judgments, and settlements received and collected from all Law Department programs. Operations is also responsible for the Tax Title program which oversees the litigation of foreclosure proceedings and the collection of delinquent real estate taxes on property located in Boston.

Program Strategies

- To maximize the recovery of funds to the City, including delinquent taxes.

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
Affirmative recovery judgments and settlements (dollars)	2,278,955	564,688	576,977	600,000
Tax lien actions initiated in Land Court	339	261	207	275

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	1,541,162	1,469,904	1,540,191	1,482,411
Non Personnel	581,750	436,116	520,340	434,235
Total	2,122,912	1,906,020	2,060,531	1,916,646

Program 2. Litigation

Susan Weise, Manager Organization: 151200

Program Description

The Litigation Program is responsible for the pretrial, trial, and disposition of lawsuits in federal and state courts. It supervises litigation matters including personal injury cases, tort and road defect cases, employment claims, medical malpractice, civil rights claims, and contract disputes. Litigation support includes legal representation of City employees in cases arising from the performance of their official duties. The program also oversees the litigation of affirmative claims by the City against other parties. In addition, the program manages contracts with special outside counsel and provides day to day liaison with the police department legal advisor.

Program Strategies

- To defend the City against legal claims.

Performance Measures	Actual '09	Actual '10	Projected '11	Target '12
% of claims settled or denied within 180 days of receipt	96%	80%	94%	85%
Cases disposed	1,143	1,097	1,246	1,200
New cases handled	2,268	1,702	2,101	1,600

Selected Service Indicators	Actual '09	Actual '10	Approp '11	Budget '12
Personnel Services	856,035	750,664	754,288	890,007
Non Personnel	1,790,818	1,848,883	1,802,277	1,748,697
Total	2,646,853	2,599,547	2,556,565	2,638,704

Program 3. Government Services

Maribeth Cusick, Manager Organization: 151300

Program Description

The Government Services Program provides general legal consultation to all City departments, including the Boston Public Schools. The program also provides legal assistance regarding the development and implementation of new public policies and programs. An example of the Department's role in new public policy is the growing telecommunications practice, which includes monitoring and analyzing this rapidly developing practice area. Activities include acting as a liaison with the Federal Communications Commission, the review of telecommunications contracts, many involving multiple parties, drafting telecommunications license agreements and advisory opinions on a variety of telecommunication issues. Litigation services include zoning appeals, admiralty cases, contract disputes and construction claims. Government Services also houses a Special Prosecution Unit responsible for legal enforcement of public health and safety standards, which have a major impact on public health and welfare.

Program Strategies

- To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses.

Performance Measures	Actual '09	Actual '10	Projected '11	Target '12
% of legal reviews for City contracts completed within 14 days or less	97%	96%	93%	90%
Contracts processed	2,365	2,346	2,338	2,300
RFP consultations	368	422	480	300

Selected Service Indicators	Actual '09	Actual '10	Approp '11	Budget '12
Personnel Services	810,398	825,023	859,864	892,413
Non Personnel	302	0	0	750
Total	810,700	825,023	859,864	893,163

Mayor's Office Operating Budget

Mitchell Weiss, Chief of Staff Appropriation: 111

Department Mission

The mission of the Office of the Mayor is to provide executive leadership, as well as setting priorities and goals for the City and its neighborhoods.

FY12 Performance Strategies

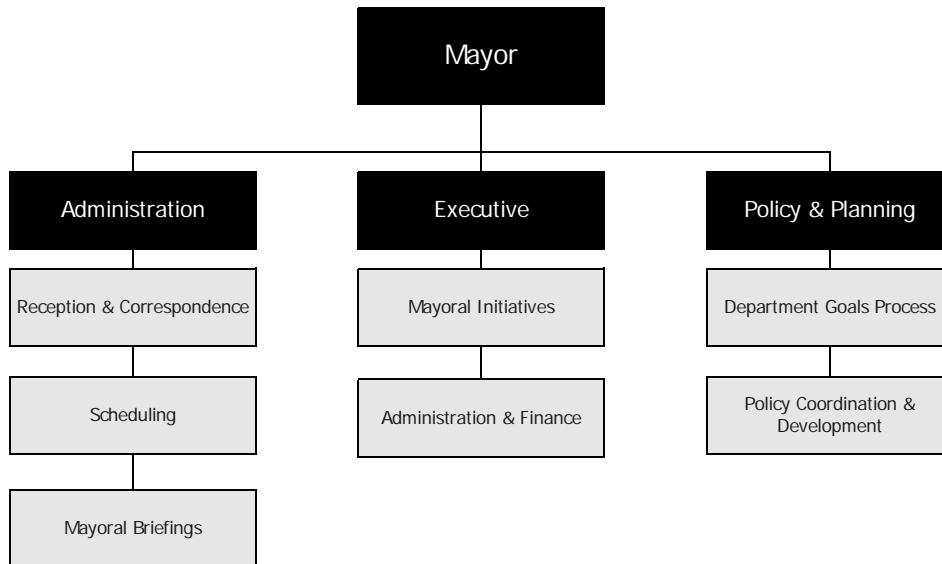
- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To hold monthly department head meetings.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	Administration	604,077	587,812	578,276	563,525
	Executive	689,522	680,004	764,332	675,040
	Policy & Planning	848,720	751,312	783,859	869,569
	Total	2,142,319	2,019,128	2,126,467	2,108,134

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	Harvard Business School Fellow	75,666	168,444	101,527	135,354
	Living Cities Grant	0	0	0	45,000
	Total	75,666	168,444	101,527	180,354

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	1,950,028	1,837,047	1,977,381	1,969,068
Non Personnel	192,291	182,081	149,086	139,066
Total	2,142,319	2,019,128	2,126,467	2,108,134

Mayor's Office Operating Budget



Authorizing Statutes

- Chief Executive Officer, CBC St. 2 § 1; CBC St. 5 § 100.
- Election and Duration of Term, CBC St. 2 § 3.
- Administrative Powers and Duties, CBC St. 2 § 7; CBC St. 5 §§ 101-102; CBC Ord. 2 generally.
- Legislative Powers and Duties, CBC St. 2 §§ 12, 15-16, 750.
- Fiscal Powers and Duties, CBC St. 6 §§ 251, 253; Tregor, 1982 Mass. Acts ch. 190, §15; 1986 Mass. Acts ch. 701, §2.

Description of Services

The Office of the Mayor coordinates the activities of the Mayor, mayoral commissions, special assistants to the Mayor, and all City departments. Coordination of activities includes the Mayor's scheduling, advance office, speech writing, policy development, communications, and twenty-four hour services. The Office of the Mayor is also charged with communicating mayoral directives and decisions to Cabinet officers and department heads, and coordinating implementation of those decisions.

Department History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	1,950,028	1,824,281	1,977,381	1,969,068	-8,313
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	12,766	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,950,028	1,837,047	1,977,381	1,969,068	-8,313
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	74,581	59,948	72,472	65,388	-7,084
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	2,673	6,714	2,825	2,825	0
52800 Transportation of Persons	3,731	4,616	3,731	3,731	0
52900 Contracted Services	42,626	55,918	35,037	35,037	0
Total Contractual Services	123,611	127,196	114,065	106,981	-7,084
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	0	0	222	280	58
53200 Food Supplies	12,677	4,782	11,000	11,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	27,288	22,818	14,300	14,300	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,338	581	2,305	2,305	0
Total Supplies & Materials	41,303	28,181	27,827	27,885	58
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	4,271	3,532	4,200	4,200	0
Total Current Chgs & Oblig	4,271	3,532	4,200	4,200	0
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	5,988	5,988	2,994	0	-2,994
55600 Office Furniture & Equipment	0	796	0	0	0
55900 Misc Equipment	17,118	16,388	0	0	0
Total Equipment	23,106	23,172	2,994	0	-2,994
<i>Other</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	2,142,319	2,019,128	2,126,467	2,108,134	-18,333

Department Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary	
Mayor	EXM	NG	1.00	175,962	Admin & Finance Manager II	MYO	12	1.00	75,195	
Special Assistant	MYN	NG	6.00	414,147	Project Manager III	MYO	10	1.00	80,812	
Special Assistant	MYR	NG	3.00	321,259	Admin Assistant III	MYO	08	2.00	139,845	
Chief Policy & Planning	CDH	NG	1.00	141,850	Staff Assistant II	MYO	06	3.00	170,796	
Chief of Staff	CDH	NG	1.00	145,797	Admin Assistant	MYO	05	1.00	53,125	
Deputy Chief of Staff	MYR	NG	1.00	84,511	Staff Assistant I	MYO	04	1.00	41,481	
					Staff Assistant	MYO	04	3.00	124,816	
					Total				25	1,969,596
					Adjustments					
					Differential Payments	0				
					Other	39,768				
					Chargebacks	-40,296				
					Salary Savings	0				
					FY12 Total Request	1,969,068				

External Funds History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	74,851	167,990	101,527	180,354	78,827
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	677	396	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	138	58	0	0	0
Total Personnel Services	75,666	168,444	101,527	180,354	78,827
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	0	0	0	0
Total Contractual Services	0	0	0	0	0
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	75,666	168,444	101,527	180,354	78,827

External Funds Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary
					Spec Asst	MYN	NG	2.00	135,354
					Total			2	135,354
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				45,000
					Salary Savings				0
					FY12 Total Request				180,354

Program 1. Administration

Mitchell Weiss, Chief of Staff Organization: 111100

Program Description

The Administration Program provides administrative services and support to allow the Mayor's Office to operate efficiently and cost effectively. This includes scheduling, correspondence and reception of visitors and callers.

Program Strategies

- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
% of Mayoral correspondence responded to within 7 working days	85%	100%	95%	100%

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	480,042	451,987	450,717	446,027
Non Personnel	124,035	135,825	127,559	117,498
Total	604,077	587,812	578,276	563,525

Program 2. Executive

Mitchell Weiss, Chief of Staff Organization: 111200

Program Description

The Executive Program provides executive leadership for the City of Boston, and is responsible for the general supervision and coordination of departments and agencies of the City of Boston.

Program Strategies

- To hold monthly department head meetings.

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
Department head meetings held	12	12	11	12

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	622,551	633,950	756,042	666,709
Non Personnel	66,971	46,054	8,290	8,331
Total	689,522	680,004	764,332	675,040

Program 3. Policy & Planning

Michael Kineavy, Director Organization: 111300

Program Description

The Policy and Planning Program supports the Mayor in setting priorities in conjunction with Cabinet officers and line departments. In addition, the Policy and Planning Program staff is responsible for the overall implementation of the Mayor's initiatives.

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	847,435	751,110	770,622	856,332
Non Personnel	1,285	202	13,237	13,237
<i>Total</i>	<i>848,720</i>	<i>751,312</i>	<i>783,859</i>	<i>869,569</i>

External Funds Projects

Living Cities Grant

Project Mission

The Living Cities Grant supports fifty percent of the salary of one of the Harvard Business School fellows for the 2011-2012 fellowship terms to help promote financial literacy in the City of Boston. This grant has been provided by the Living Cities philanthropic collaborative.

Service Leadership Fellows Program

Project Mission

The mission of the Harvard Business School Service Leadership Fellows Program is to both enrich the learning experience of the fellow and to provide valuable intellectual resources that will assist the City with strategic public policy analysis. The Harvard Business School has provided annual financial and personnel resources to support this program.

Neighborhood Services Operating Budget

John J. Walsh, Director 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.

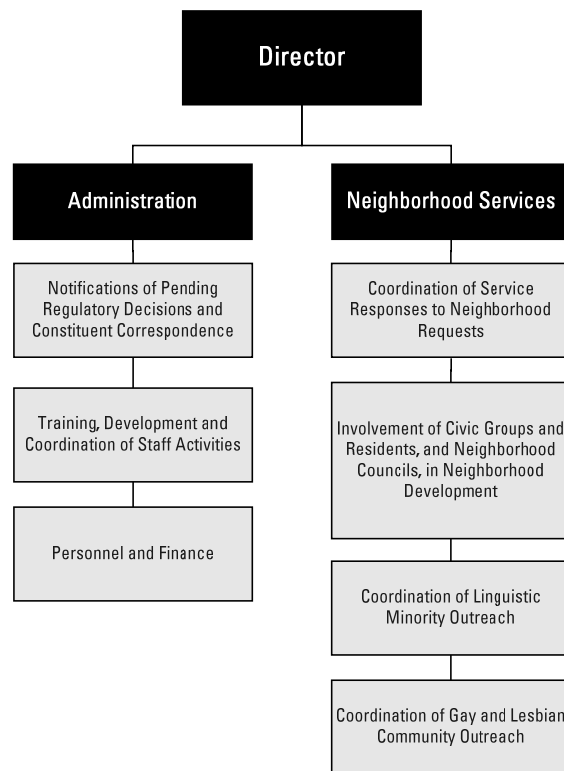
FY12 Performance Strategies

- To disseminate information about City services, public hearings and community activities to neighborhood groups, civic leaders and residents through the Early Notification System.
- To encourage citizen participation in City government by involving neighborhood groups in regular ONS activities and ensuring accessibility of ONS staff to the community.
- To maintain a constituent satisfaction rate with City response to requests for service.
- To promote social responsibility through participation in City service projects.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	Administration	311,068	334,034	279,100	280,707
	Neighborhood Services	949,918	923,565	1,001,034	999,426
	Total	1,260,986	1,257,599	1,280,134	1,280,133

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	1,180,514	1,196,923	1,217,957	1,217,956
Non Personnel	80,472	60,676	62,177	62,177
Total	1,260,986	1,257,599	1,280,134	1,280,133

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.

Department History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	1,180,514	1,196,923	1,217,957	1,217,957	0
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	1,180,514	1,196,923	1,217,957	1,217,957	0
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	56,027	42,756	46,279	44,779	-1,500
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	374	1,530	800	2,300	1,500
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	4,731	8,421	6,348	6,348	0
Total Contractual Services	61,132	52,707	53,427	53,427	0
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	549	149	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	13,277	7,566	7,800	7,800	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	108	0	500	500	0
Total Supplies & Materials	13,934	7,715	8,300	8,300	0
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	210	254	450	450	0
Total Current Chgs & Oblig	210	254	450	450	0
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	5,196	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	5,196	0	0	0	0
<i>Other</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	1,260,986	1,257,599	1,280,134	1,280,134	0

Department Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary	
Executive Director	CDH	NG	1.00	86,331	Regional Coordinator	MYO	08	2.00	120,518	
Receptionist/Secretary	MYG	14	1.00	32,756	Coordinator	MYO	06	15.00	760,288	
Spec Asst I	MYO	10	1.00	60,826	Exec Assistant	MYO	05	1.00	47,668	
Project Director	MYO	09	1.00	75,194	Staff Assistant I	MYO	05	1.00	53,125	
					Total				23	1,236,705
					Adjustments					
					Differential Payments					0
					Other					17,522
					Chargebacks					-32,000
					Salary Savings					-4,271
					FY12 Total Request				1,217,956	

Program 1. Administration

John J. Walsh, 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.

Program Strategies

- To disseminate information about City services, public hearings and community activities to neighborhood groups, civic leaders and residents through the Early Notification System.

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
% increase in Early Notification subscribers over the previous fiscal year	17%	73%	29%	10%
Total # of subscribers - email and direct mail	4,000	6,934	8,935	9,829

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	255,692	288,544	264,196	264,303
Non Personnel	55,376	45,490	14,904	16,404
<i>Total</i>	<i>311,068</i>	<i>334,034</i>	<i>279,100</i>	<i>280,707</i>

Program 2. Neighborhood Services

John J. Walsh, 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.

Program Strategies

- To encourage citizen participation in City government by involving neighborhood groups in regular ONS activities and ensuring accessibility of ONS staff to the community.
- To maintain a constituent satisfaction rate with City response to requests for service.
- To promote social responsibility through participation in City service projects.

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
# of community meetings organized by ONS	475	745	466	500
# of volunteers participating in Boston Shines	6,628	6,487	5,982	7,000
% of requests responded to within 30 days	100%	100%	100%	100%
Requests responded to within 30 days	21,000	19,134	15,596	15,000

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	924,822	908,379	953,761	953,653
Non Personnel	25,096	15,186	47,273	45,773
Total	949,918	923,565	1,001,034	999,426

Public Information Operating Budget

Dorothy Joyce, Press Secretary Appropriation: 411

Department Mission

The Office of Public Information is charged with fostering an ongoing dialog between the Mayor and the public by conveying mayoral positions on issues and policy initiatives, responding to public inquiries, enhancing communication between the Mayor and City agencies as well as listening and responding to individual constituent needs.

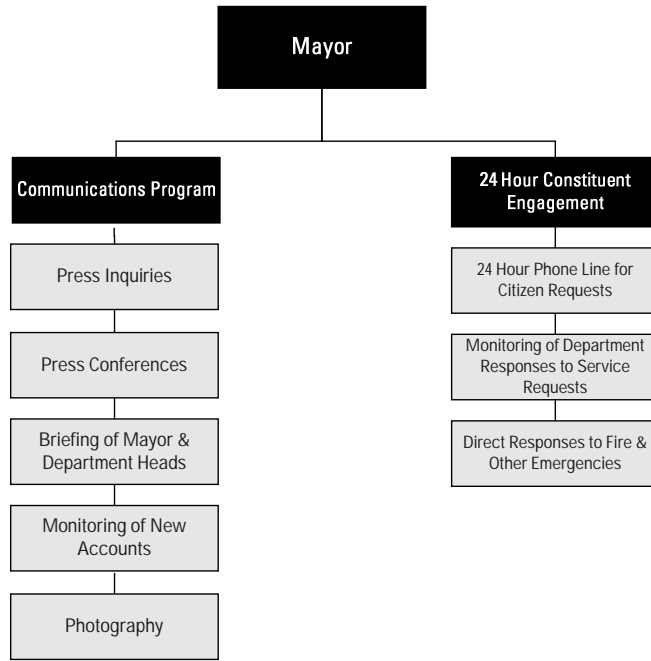
FY12 Performance Strategies

- To ensure that constituents can always reach a responsive city government with any non-emergency question or concern at any hour by managing a 24-hour hotline, a self-service menu on the City's website and the City's Citizens Connect mobile application.
- To identify trends in constituent concerns and operational improvements to address those trends; hold departments accountable for responsiveness to constituent requests on behalf of the Mayor.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	Communications	389,750	371,907	308,361	358,702
	24 Hour/Constituent Engagement	701,941	754,741	893,219	946,882
	Total	1,091,691	1,126,648	1,201,580	1,305,584

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	960,155	1,001,787	1,093,544	1,260,304
Non Personnel	131,536	124,861	108,036	45,280
Total	1,091,691	1,126,648	1,201,580	1,305,584

Public Information Operating Budget



Description of Services

The Office of Public Information responds to media requests for information relative to City government, arranges interviews with the Mayor and other City officials, keeps City officials abreast of issues important to the public and assists in the scheduling of public events. In addition, the Office of Public Information handles constituent requests by providing general information, referring citizens to appropriate outlets of service, acting directly with City departments as well as coordinating emergency responses to individual constituent needs.

Department History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	960,155	1,000,790	1,093,544	1,260,304	166,760
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	997	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	960,155	1,001,787	1,093,544	1,260,304	166,760
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	32,200	58,662	47,366	14,220	-33,146
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	6,239	6,294	4,500	12,600	8,100
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	35,550	3,070	1,350	1,350	0
Total Contractual Services	73,989	68,026	53,216	28,170	-25,046
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	2,447	4,905	1,050	1,050	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	7,648	5,173	7,200	6,560	-640
Total Supplies & Materials	10,095	10,078	8,250	7,610	-640
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	7,257	8,187	8,000	9,500	1,500
Total Current Chgs & Oblig	7,257	8,187	8,000	9,500	1,500
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	38,570	38,570	38,570	0	-38,570
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,625	0	0	0	0
Total Equipment	40,195	38,570	38,570	0	-38,570
<i>Other</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	1,091,691	1,126,648	1,201,580	1,305,584	104,004

Department Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary	
Press Secretary	CDH	NG	1.00	99,343	St Asst I	MYO	04	1.00	55,134	
Director	CDH	NG	1.00	70,383	Staff Assistant I	MYO	05	1.00	53,125	
Director of Constituent Engagement	CDH	NG	1.00	85,467	Staff Asst I	MYO	04	12.00	488,040	
Staff Asst Photographer	MYO	07	2.00	127,734	Press Assistant	MYO	04	1.00	48,242	
Staff Asst II	MYO	06	1.00	58,008	Staff Asst I	MYO	02	4.00	152,396	
					Total				25	1,237,873
					Adjustments					
					Differential Payments				0	
					Other				23,500	
					Chargebacks				0	
					Salary Savings				-1,069	
					FY12 Total Request				1,260,304	

Program 1. Communications

Dorothy Joyce, Manager Organization: 411100

Program Description

The Communications Program uses print and electronic media to inform the public of the City's handling of the local issues that affect them. The program conducts press conferences, arranges media interviews with the Mayor and City officials, issues press releases on events and initiatives, responds to media and public inquiries, and provides photographs of City events and programs for use by outside media outlets and City departments.

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	316,803	320,069	261,538	327,362
Non Personnel	72,947	51,838	46,823	31,340
<i>Total</i>	<i>389,750</i>	<i>371,907</i>	<i>308,361</i>	<i>358,702</i>

Program 2. 24 Hour/Constituent Engagement

Justin Holmes, Manager Organization: 411300

Program Description

The 24-Hour/Constituent Engagement 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.

Program Strategies

- To ensure that constituents can always reach a responsive city government with any non-emergency question or concern at any hour by managing a 24-hour hotline, a self-service menu on the City's website and the City's Citizens Connect mobile application.
- To identify trends in constituent concerns and operational improvements to address those trends; hold departments accountable for responsiveness to constituent requests on behalf of the Mayor.

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
% of calls answered within 30 seconds	97%	97%	98%	92%
% of service requests closed on time (within Service Level Agreement)		93%	83%	80%
% of service requests made on-line		10%	25%	20%
% of service requests made via Citizens Connect mobile application		10%	13%	15%
Total hotline calls	197,401	230,972	255,909	235,000
Total service requests		46,047	53,284	56,250
Total users of Citizens Connect mobile application		7,600	1,223	13,000

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	643,352	681,718	832,006	932,942
Non Personnel	58,589	73,023	61,213	13,940
Total	701,941	754,741	893,219	946,882