

# COMMUNITY ENGAGEMENT

1. Cabinet Summary
2. Neighborhood Services

# Community Engagement

**Brianna Millor, Chief of Community Engagement**

## CABINET MISSION

The Community 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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Neighborhood Services	4,260,967	5,195,137	5,529,847	5,800,809
<b>Total</b>	<b>4,260,967</b>	<b>5,195,137</b>	<b>5,529,847</b>	<b>5,800,809</b>

## EXTERNAL FUNDS BUDGET

Department Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Neighborhood Services	0	96,000	0	0
<b>Total</b>	<b>-</b>	<b>96,000</b>	<b>-</b>	<b>-</b>

# Neighborhood Services Operating Budget

**Brianna Millor, Chief of Civic Engagement, Appropriation 412100**

## 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

*ONS Administration*

Increase Diversity in COB Workforce

## OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Boston 311	1,716,790	2,137,979	2,189,014	2,364,501
Neighborhood Services	1,536,840	1,853,249	1,897,595	2,043,496
Office of Civic Organizing	93,783	158,224	214,686	246,832
ONS Administration	913,554	1,045,685	1,228,552	1,145,980
<b>Total</b>	<b>4,260,967</b>	<b>5,195,137</b>	<b>5,529,847</b>	<b>5,800,809</b>

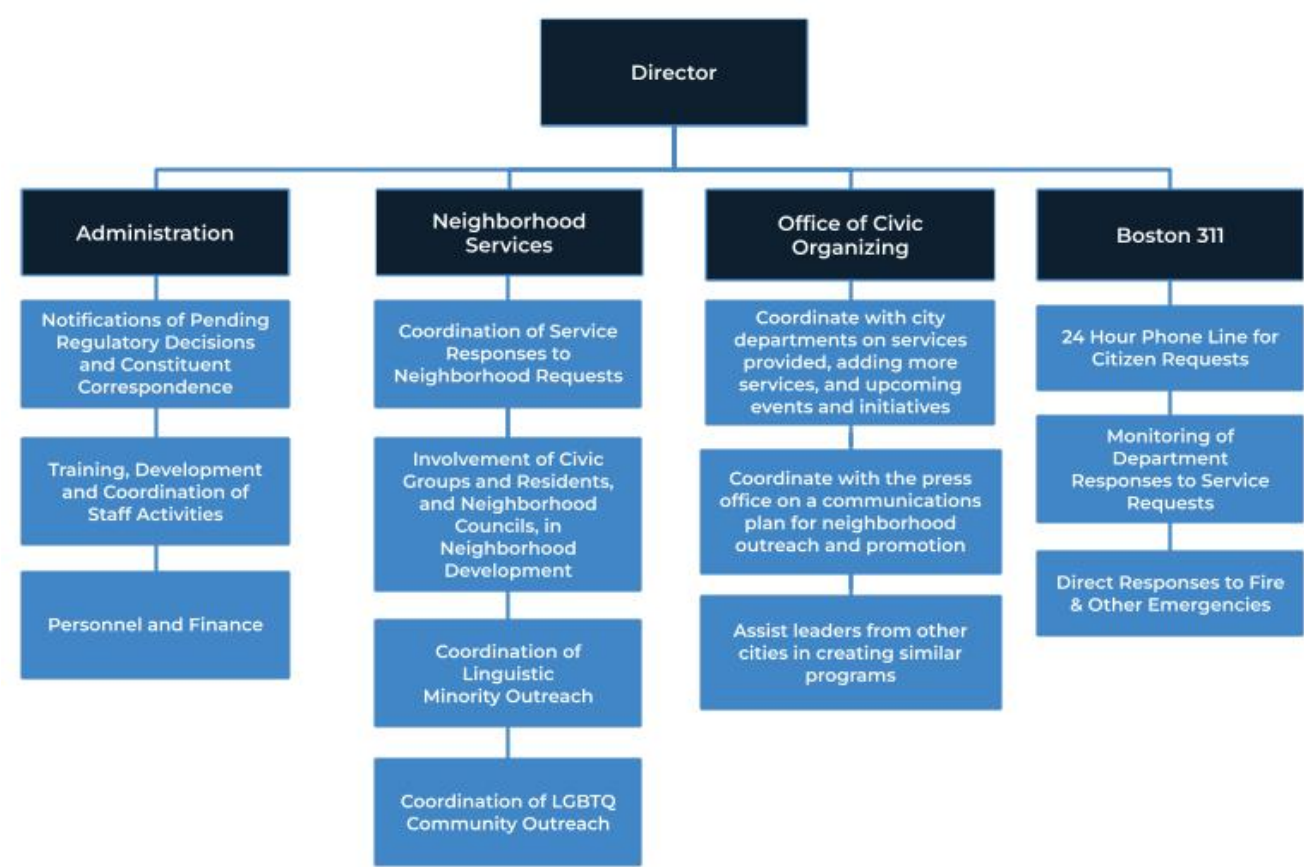
## EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Youth Sports Fund	0	96,000	0	0
<b>Total</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	4,058,488	4,912,354	5,209,450	5,492,936
Non-Personnel	202,479	282,782	320,397	307,873
<b>Total</b>	<b>4,260,967</b>	<b>5,195,137</b>	<b>5,529,847</b>	<b>5,800,809</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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	3,856,854	4,700,046	5,138,373	5,421,859	283,485
51100 Total Emergency Employees	17,671	11,696	31,077	31,077	0
51200 Total Overtime	141,191	170,166	40,000	40,000	0
51600 Tot Unemployment Compensation	42,771	30,447	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	4,058,488	4,912,354	5,209,450	5,492,936	283,485
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	26,979	88,192	45,000	45,000	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	6,690	6,901	2,000	2,000	0
52800 Transportation of Persons	16,070	22,740	21,164	750	-20,414
52900 Contracted Services	32,214	114,221	173,390	183,390	10,000
Total Contractual Services	81,952	232,054	241,554	231,140	-10,414
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	874	306	560	441	-119
53200 Food Supplies	1,038	0	0	0	0
53400 Custodial Supplies	372	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,116	3,644	7,281	7,281	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	24,607	7,650	4,852	3,882	-970
Total Supplies & Materials	33,006	11,600	12,693	11,604	-1,089
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	26,876	15,810	26,180	26,180	0
Total Current Charges & Obligations	26,876	15,810	26,180	26,180	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	39,970	38,949	-1,021
55600 Office Furniture & Equipment	206	0	0	0	0
55900 Misc Equipment	60,439	23,318	0	0	0
Total Equipment	60,645	23,318	39,970	38,949	-1,021
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
<b>Grand Total</b>	<b>4,260,967</b>	<b>5,195,137</b>	<b>5,529,847</b>	<b>5,800,809</b>	<b>270,962</b>

# Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
311 Call Takers	AFL	14	28.00	1,729,925
Chief Of Staff	MYO	12	1.00	96,372
Director*	MYO	11	2.00	223,101
Director of Communications	MYO	11	1.00	116,277
Special Asst II	MYO	11	1.00	107,362
Deputy_Director_	MYO	10	4.00	384,564
Staff Asst_IV	MYO	09	1.00	91,034
Chief of Civic Engagement	CDH	NG	1.00	179,492
Exec Dir	CDH	NG	1.00	128,352
Spec_Asst	MYN	NG	1.00	111,687
Executive_Asst	MYO	08	1.00	94,116
Dir Programming	MYO	08	1.00	82,901
Community Liaison	MYO	07	3.00	209,073
Coordinator (NSD)	MYO	07	16.00	1,229,259
Office Manager	EXM	06	1.00	86,709
Staff Asst II	MYO	07	1.00	72,036
Staff Assistant II	MYO	06	2.00	134,598
Quality Assurance Specialist	MYO	05	1.00	50,927
Staff Assistant I	MYO	05	1.00	71,689
Policy_Analyst	MYO	04	1.00	59,659
Staff Assist I	MYO	04	3.00	190,000
<b>Total</b>			<b>72</b>	<b>5,449,132</b>

## Adjustments

Differential Payments	0
Other	76,171
Chargebacks	0
Salary Savings	-103,444
<b>FY26 Total Request</b>	<b>5,421,859</b>

# External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	96,000	0	0	0
Contractual Services	0	96,000	0	0	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
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
Equipment	0	0	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program 1. ONS Administration

Brianna Millor, Chief of Community Engagement, Appropriation 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 facilitate the training, development and coordination of departmental activities.

## OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	754,111	869,806	1,061,797	971,998
Non-Personnel	159,443	175,879	166,755	173,982
Total	913,554	1,045,685	1,228,552	1,145,980

## PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	49%	49%	52%	
% of employees who self-identify as female	54%	54%	52%	



# Program 2. Neighborhood Services

Lindsey Santana, Executive Director, Appropriation 421200

## 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,511,603	1,839,679	1,874,631	2,030,954
Non-Personnel	25,238	13,569	22,964	12,542
Total	1,536,840	1,853,249	1,897,595	2,043,496

# Program 3. Office of Civic Organizing

Nathalia Benitez-Perez, *Director*, Appropriation 412300

## PROGRAM DESCRIPTION

The Office of Civic Organizing program combines the services 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	87,212	100,540	96,589	130,340
Non-Personnel	6,571	57,685	118,098	116,492
Total	93,783	158,224	214,686	246,832

## Program 4. Boston 311

Irgisola Budo, *Director*, Appropriation 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,705,562	2,102,330	2,176,434	2,359,643
Non-Personnel	11,228	35,649	12,580	4,858
<b>Total</b>	<b>1,716,790</b>	<b>2,137,979</b>	<b>2,189,014</b>	<b>2,364,501</b>