

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.

| Operating Budget | Total Actual '17 | Total Actual '18 | Total Approp '19 | Total Budget '20 |
|-----------------------|------------------|------------------|------------------|------------------|
| Neighborhood Services | 2,679,797 | 3,061,882 | 3,408,215 | 3,718,337 |
| Total | 2,679,797 | 3,061,882 | 3,408,215 | 3,718,337 |

| External Funds Expenditures | Total Actual '17 | Total Actual '18 | Total Approp '19 | Total Budget '20 |
|-----------------------------|------------------|------------------|------------------|------------------|
| Neighborhood Services | 21,998 | 19,474 | 28,279 | 0 |
| Total | 21,998 | 19,474 | 28,279 | 0 |

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 Goals

Neighborhood Services

- Increase public access to city services.

Boston 311

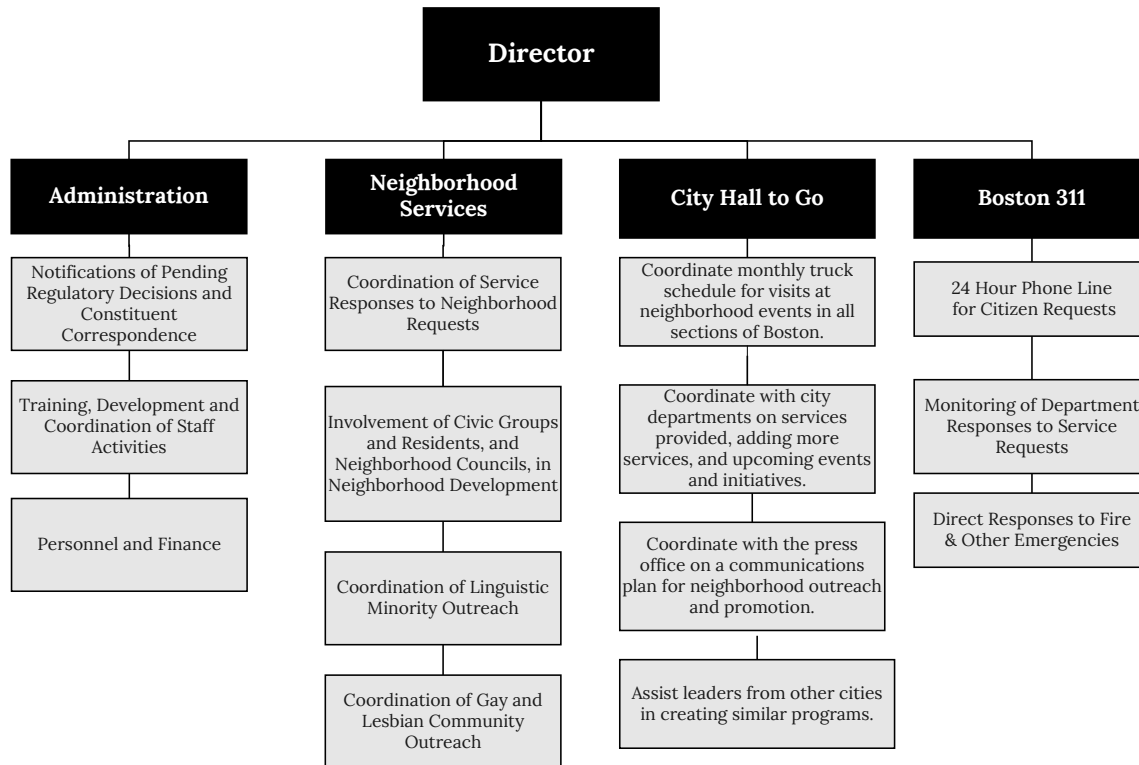
- Maintain a high level of constituent service.

| Operating Budget | Program Name | Total Actual '17 | Total Actual '18 | Total Approp '19 | Total Budget '20 |
|------------------|-----------------------|------------------|------------------|------------------|------------------|
| | Administration | 557,037 | 585,262 | 609,809 | 603,217 |
| | Neighborhood Services | 1,113,069 | 1,289,132 | 1,333,359 | 1,500,659 |
| | City Hall to Go | 127,205 | 151,298 | 152,665 | 150,153 |
| | Boston 311 | 882,486 | 1,036,190 | 1,312,382 | 1,464,308 |
| | Total | 2,679,797 | 3,061,882 | 3,408,215 | 3,718,337 |

| External Funds Budget | Fund Name | Total Actual '17 | Total Actual '18 | Total Approp '19 | Total Budget '20 |
|-----------------------|-----------------|------------------|------------------|------------------|------------------|
| | Boston Shines | 11,654 | 0 | 0 | 0 |
| | Love Your Block | 10,344 | 19,474 | 28,279 | 0 |
| | Total | 21,998 | 19,474 | 28,279 | 0 |

| Operating Budget | | Actual '17 | Actual '18 | Approp '19 | Budget '20 |
|------------------|--------------------|------------------|------------------|------------------|------------------|
| | Personnel Services | 2,526,608 | 2,967,979 | 3,163,688 | 3,287,274 |
| | Non Personnel | 153,189 | 93,903 | 244,527 | 431,063 |
| | Total | 2,679,797 | 3,061,882 | 3,408,215 | 3,718,337 |

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 | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 2,492,546 | 2,887,228 | 3,116,402 | 3,239,988 | 123,586 |
| 51100 Emergency Employees | 13,038 | 41,300 | 31,286 | 31,286 | 0 |
| 51200 Overtime | 19,611 | 39,451 | 16,000 | 16,000 | 0 |
| 51600 Unemployment Compensation | 1,413 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 2,526,608 | 2,967,979 | 3,163,688 | 3,287,274 | 123,586 |
| Contractual Services | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 52100 Communications | 32,930 | 35,006 | 40,000 | 35,000 | -5,000 |
| 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 | 82,358 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 803 | 1,843 | 10,000 | 10,000 | 0 |
| 52800 Transportation of Persons | 1,928 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 22,750 | 18,819 | 171,348 | 361,075 | 189,727 |
| Total Contractual Services | 140,769 | 55,668 | 221,348 | 406,075 | 184,727 |
| Supplies & Materials | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 53000 Auto Energy Supplies | 0 | 380 | 2,500 | 1,000 | -1,500 |
| 53200 Food Supplies | 0 | 1,724 | 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 | 2,904 | 1,210 | 8,300 | 7,281 | -1,019 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 1,228 | 2,093 | 6,000 | 6,000 | 0 |
| Total Supplies & Materials | 4,132 | 5,407 | 16,800 | 14,281 | -2,519 |
| Current Chgs & Oblig | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 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 | 7,448 | 17,809 | 4,779 | 9,107 | 4,328 |
| Total Current Chgs & Oblig | 7,448 | 17,809 | 4,779 | 9,107 | 4,328 |
| Equipment | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 840 | 9,049 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 5,970 | 1,600 | 1,600 | 0 |
| Total Equipment | 840 | 15,019 | 1,600 | 1,600 | 0 |
| Other | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 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 | 2,679,797 | 3,061,882 | 3,408,215 | 3,718,337 | 310,122 |

Department Personnel

| Title | Union Code | Grade | Position | FY20 Salary | Title | Union Code | Grade | Position | FY20 Salary |
|---------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|-----------|------------------|
| Admin .Asst | MYG | 16 | 1.00 | 46,193 | Executive Asst | MYO | 08 | 1.00 | 84,367 |
| Asst Director | MYO | 13 | 1.00 | 102,514 | Staff Asst I | MYO | 04 | 2.00 | 86,000 |
| Chief of Civic Engagement | CDH | NG | 1.00 | 145,797 | Staff Aide | MYN | NG | 2.00 | 73,212 |
| Coordinator | MYO | 07 | 20.00 | 1,244,033 | Staff Assist I | MYO | 04 | 10.00 | 545,460 |
| Dep Director | MYO | 14 | 1.00 | 99,425 | Staff Assistant I | MYO | 05 | 1.00 | 51,331 |
| Director | MYO | 10 | 1.00 | 73,391 | Staff Assistant II | MYO | 06 | 5.00 | 297,362 |
| Director of Policy | MYO | 12 | 1.00 | 102,943 | Staff Asst IV | MYO | 09 | 2.00 | 176,838 |
| | | | | | Staff Assistant | MYO | 04 | 4.00 | 182,756 |
| | | | | | Total | | | 53 | 3,311,622 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 24,000 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | -95,633 |
| | | | | | FY20 Total Request | | | | 3,239,989 |

External Funds History

| Personnel Services | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 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 | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 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 | 9,500 | 10,195 | 28,279 | 0 | -28,279 |
| Total Contractual Services | 9,500 | 10,195 | 28,279 | 0 | -28,279 |
| Supplies & Materials | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 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 | 844 | 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 | 11,654 | 9,279 | 0 | 0 | 0 |
| Total Supplies & Materials | 12,498 | 9,279 | 0 | 0 | 0 |
| Current Chgs & Oblig | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 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 | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 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 | FY17 Expenditure | FY18 Expenditure | FY19 Appropriation | FY20 Recommended | Inc/Dec 19 vs 20 |
| 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 | 21,998 | 19,474 | 28,279 | 0 | -28,279 |

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 facilitate the training, development and coordination of departmental activities.

| Operating Budget | Actual '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 404,989 | 506,253 | 564,382 | 559,331 |
| Non Personnel | 152,048 | 79,009 | 45,427 | 43,886 |
| Total | 557,037 | 585,262 | 609,809 | 603,217 |

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 '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 1,112,908 | 1,289,132 | 1,307,659 | 1,474,959 |
| Non Personnel | 161 | 0 | 25,700 | 25,700 |
| Total | 1,113,069 | 1,289,132 | 1,333,359 | 1,500,659 |

Performance

Goal: Increase public access to city services

| Performance Measures | Actual '17 | Actual '18 | Projected '19 | Target '20 |
|--|------------|------------|---------------|------------|
| % Increase in ENS newsletter subscribers | 2% | 939% | 7% | 7% |
| New ENS Newsletter Subscribers | 500 | 20,794 | 1,500 | 1,500 |

Program 3. City Hall to Go

Vacant, 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 '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 126,831 | 144,771 | 141,665 | 140,803 |
| Non Personnel | 374 | 6,527 | 11,000 | 9,350 |
| Total | 127,205 | 151,298 | 152,665 | 150,153 |

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.

| Operating Budget | Actual '17 | Actual '18 | Approp '19 | Budget '20 |
|--------------------|----------------|------------------|------------------|------------------|
| Personnel Services | 881,880 | 1,027,823 | 1,149,982 | 1,112,181 |
| Non Personnel | 606 | 8,367 | 162,400 | 352,127 |
| Total | 882,486 | 1,036,190 | 1,312,382 | 1,464,308 |

Performance

Goal: Maintain a high level of constituent service

| Performance Measures | Actual '17 | Actual '18 | Projected '19 | Target '20 |
|---------------------------------------|------------|------------|---------------|------------|
| % of calls answered within 30 seconds | 95% | 86% | 94.2% | 90% |
| Average call handle time (minutes) | 1.8 | 2.0 | 1.9 | 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.