

# 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 '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Emergency Preparedness	0	0	0	191,984
	Intergovernmental Relations	865,966	978,083	933,650	956,966
	Law Department	4,910,398	4,344,093	4,597,156	4,625,000
	Mayor's Office	1,511,182	1,413,610	1,635,325	1,660,756
	Neighborhood Services	939,333	994,610	1,062,639	1,089,460
	Office of New Bostonians	77,978	77,978	85,978	83,965
	Public Information	818,396	851,444	909,753	928,624
	<b>Total</b>	<b>9,123,253</b>	<b>8,659,818</b>	<b>9,224,501</b>	<b>9,536,755</b>

<i>External Funds Expenditures</i>		<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Emergency Preparedness	0	5,377,432	65,645,985	18,944,245
	Mayor's Office	0	62,637	296,220	101,070
	Office of New Bostonians	228,115	220,007	207,780	238,500
	<b>Total</b>	<b>228,115</b>	<b>5,660,077</b>	<b>66,149,984</b>	<b>19,283,814</b>



# Emergency Preparedness Operating Budget

*Carlo Boccia, Director Appropriation: 231*

## **Department Mission**

The Mayor's Office of Emergency Preparedness 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 issues, and obtaining and managing outside funding.

## **FY06 Performance Objectives**

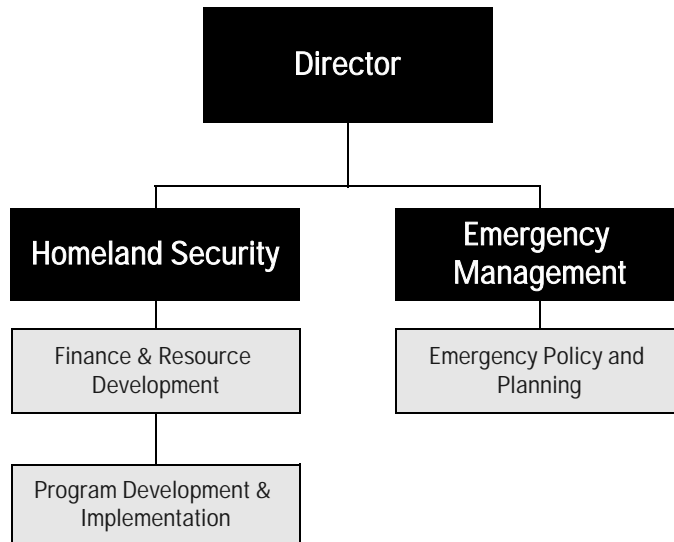
- To coordinate and implement training programs for public safety and public health, including exercises that may require multi-agency response.
- To promote and support a coordinated homeland security strategy that engages all city departments.
- To obtain, allocate, and manage state and federal homeland security funds that support the city's strategy.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Homeland Security	0	0	0	191,984
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,984</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Citizen Corp Program	0	0	208,670	0
	Democratic National Convention	0	1,913,216	31,825,574	0
	Law Enforcement Terrorism Prev	0	0	2,817,000	0
	State Homeland Security	0	0	6,126,120	400,000
	Urban Areas Security (UASI)	0	3,464,216	24,668,621	18,544,245
	<b>Total</b>	<b>0</b>	<b>5,377,432</b>	<b>65,645,985</b>	<b>18,944,245</b>

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	0	0	0	191,984
Non Personnel	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,984</b>

# Emergency Preparedness Operating Budget



## ***Description of Services***

The Mayor's Office of Emergency Preparedness assists and 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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	0	0	0	191,984	191,984
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
<b>Total Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,984</b>	<b>191,984</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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
<b>Total Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>0</b>	<b>0</b>	<b>0</b>	<b>191,984</b>	<b>191,984</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
					Executive Assistant	EXO		1	80,220
					<b>Total</b>			<b>1</b>	<b>80,220</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	0			
					Chargebacks	111,764			
					Salary Savings	0			
					<b>FY06 Total Request</b>	<b>191,984</b>			



# External Funds History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	0	15,716	396,129	537,504	141,375
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	735,026	12,757,835	3,217,392	-9,540,443
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	102,749	65,000	-37,749
51500 Pension & Annuity	0	0	323,337	200,000	-123,337
51600 Unemployment Compensation	0	0	16,245	10,000	-6,245
51700 Workers' Compensation	0	0	712,611	8,000	-704,611
51800 Indirect Costs	0	0	1,606,490	0	-1,606,490
51900 Medicare	0	10	333,986	21,500	-312,486
Total Personnel Services	0	750,752	16,249,382	4,059,396	-12,189,986
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	30,000	15,000	-15,000
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	12,340	129,854	40,000	-89,854
52900 Contracted Services	0	141,681	24,192,114	10,969,349	-13,222,765
Total Contractual Services	0	154,021	24,351,968	11,024,349	-13,327,619
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	192	233,881	15,000	-218,881
53400 Custodial Supplies	0	0	0	0	0
53600 Office Supplies and Materials	0	0	36,000	18,000	-18,000
53900 Misc Supplies & Materials	0	2,551,643	10,531,346	1,200,000	-9,331,346
Total Supplies & Materials	0	2,551,835	10,801,227	1,233,000	-9,568,227
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	891,250	0	-891,250
Total Current Chgs & Oblig	0	0	891,250	0	-891,250
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	1,920,825	13,293,781	2,627,500	-10,666,281
Total Equipment	0	1,920,825	13,293,781	2,627,500	-10,666,281
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	9,351	0	-9,351
57200 Structures & Improvements	0	0	49,024	0	-49,024
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	58,375	0	-58,375
<b>Grand Total</b>	<b>0</b>	<b>5,377,433</b>	<b>65,645,983</b>	<b>18,944,245</b>	<b>-46,701,738</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Director	CDH		1	102,191	Admin Manager	MYO	8	1	60,974
Asst Dir Homeland Security	MYO	9	2	133,426	Asst Coord	MYO	4	2	79,571
					Staff Assistant I	MYO	2	1	33,842
					<b>Total</b>			<b>7</b>	<b>410,004</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				127,500
					Chargebacks				0
					Salary Savings				0
					<b>FY06 Total Request</b>				<b>537,504</b>

# Program 1. Homeland Security

*Carlo Boccia, 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 Objectives**

- To coordinate and implement training programs for public safety and public health, including exercises that may require multi-agency response.
- To acquire federal and other funding for emergency management missions and assist other agencies in obtaining such funding.
- To promote and support a coordinated homeland security strategy that engages all city departments.
- To obtain, allocate, and manage state and federal homeland security funds that support the city's strategy.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLoS '06</i>
Multi agency response exercises conducted			6	10

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	0	0	0	1
Personnel Services	0	0	0	191,984
Non Personnel	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,984</b>

# External Funds Projects

## *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.

## *State Homeland Security Funding*

### ***Project Mission***

This federal grant will support the needs of Boston Urban Area communities in enhancing their ability to work as a coordinated force in preventing, responding to and recovering from threats or acts of terrorism, by providing funding for training, equipment, and planning and prevention efforts.

## *Democratic National Convention*

### ***Project Mission***

This federal grant funds security costs for various departments for the 2004 Democratic National Convention.

# Intergovernmental Relations Operating Budget

Vacant, Director Appropriation: 150

## Department Mission

The mission of the Intergovernmental Relations Department is to coordinate the City's relations with the federal, state and other local governments, seeking to foster constructive links between the City and these entities. The department keeps the Mayor informed on intergovernmental issues and assists him in representing the City's interests in these matters. In addition, it provides a liaison between the Administration and the City Council.

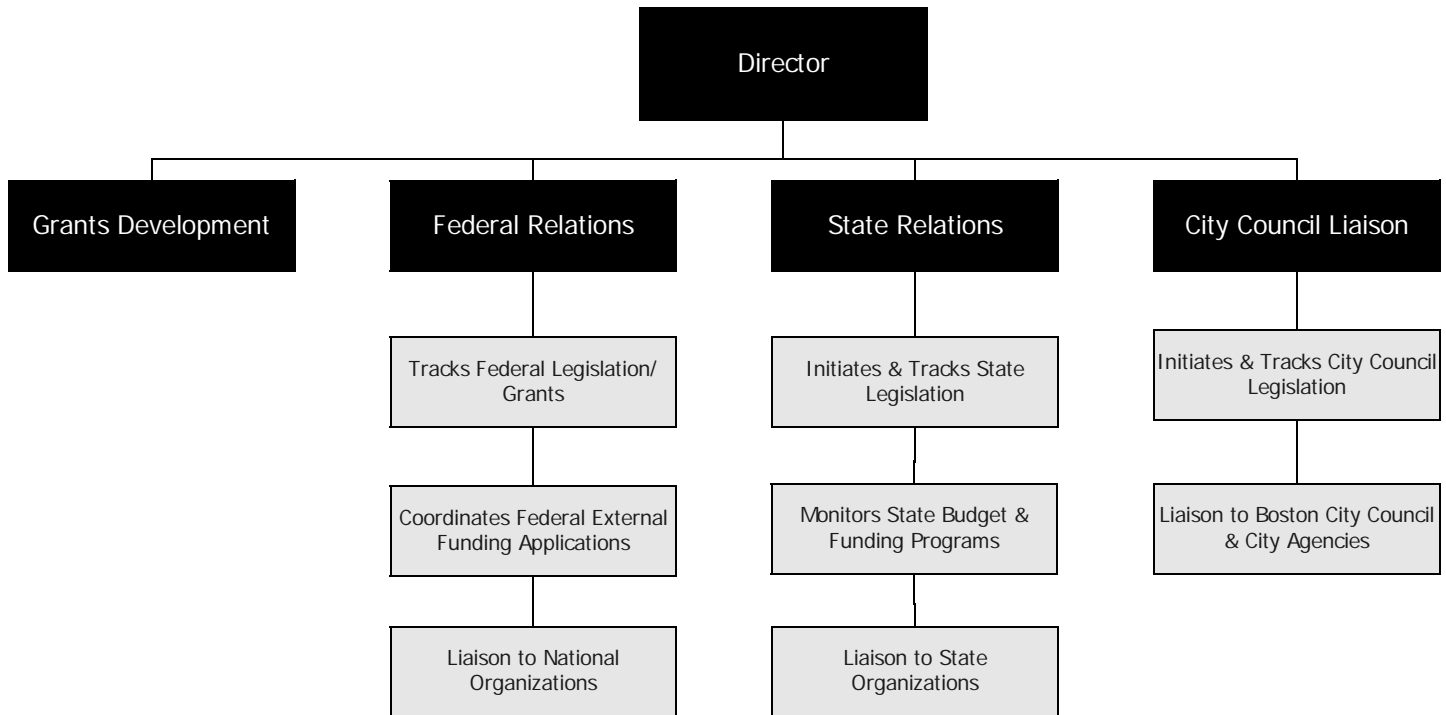
## FY06 Performance Objectives

- To advocate on behalf of the City at the federal, state and local level on matters of legislation.
- To provide grantwriting expertise to all departments in an effort to submit successful grant applications.
- To improve communication to the Mayor, City Council, City departments and community-based organizations about grant opportunities.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Intergovernmental Relations	826,993	922,406	872,885	890,769
	Grants Administration	38,973	55,677	60,765	66,197
	<b>Total</b>	<b>865,966</b>	<b>978,083</b>	<b>933,650</b>	<b>956,966</b>

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	541,795	575,732	623,425	621,947
	Non Personnel	324,172	402,351	310,225	335,019
	<b>Total</b>	<b>865,966</b>	<b>978,083</b>	<b>933,650</b>	<b>956,966</b>

# Intergovernmental Relations Operating Budget



## *Description of Services*

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains liaison with and coordinates the City's participation in national, state, and municipal organizations. Intergovernmental Relations also coordinates the City's applications for federal and state grants, seeking out public and private grant opportunities and providing technical support to departments preparing grant applications.

# Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	541,795	575,732	623,425	621,947	-1,478
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
<b>Total Personnel Services</b>	<b>541,795</b>	<b>575,732</b>	<b>623,425</b>	<b>621,947</b>	<b>-1,478</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	13,522	14,377	14,840	16,440	1,600
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	1,449	1,000	1,885	885
52800 Transportation of Persons	8,519	5,637	4,744	4,744	0
52900 Contracted Services	158,774	224,114	154,611	152,212	-2,399
<b>Total Contractual Services</b>	<b>180,815</b>	<b>245,577</b>	<b>175,195</b>	<b>175,281</b>	<b>86</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	7,277	8,151	0	8,000	8,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	991	1,229	1,000	1,000	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
<b>Total Supplies &amp; Materials</b>	<b>8,268</b>	<b>9,380</b>	<b>1,000</b>	<b>9,000</b>	<b>8,000</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	135,089	143,014	134,030	150,738	16,708
<b>Total Current Chgs &amp; Oblig</b>	<b>135,089</b>	<b>143,014</b>	<b>134,030</b>	<b>150,738</b>	<b>16,708</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	4,380	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>4,380</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>865,967</b>	<b>978,083</b>	<b>933,650</b>	<b>956,966</b>	<b>23,316</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Executive Asst	EXM	14	1	100,227	Prin Admin Assistant	SE1	8	2	127,884
Pr Admin Asst	EXM	12	1	99,430	Admin Assistant	SE1	7	2	123,678
Prin Admin Assistant	EXM	8	1	53,676	Admin Assistant	SE1	4	1	51,879
					Executive Secretary	SE1	4	1	53,972
					<b>Total</b>			<b>9</b>	<b>610,747</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	11,200			
					Chargebacks	0			
					Salary Savings	0			
					<b>FY06 Total Request</b>	<b>621,947</b>			



# Program 1. Intergovernmental Relations

*Vacant, Manager Organization: 150100*

### **Program Description**

The Intergovernmental Relations Program monitors, analyzes, and advocates for legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally, on the federal, state and local levels. Each unit of the Division maintains a liaison relationship with the appropriate legislative and executive branches of government. Additionally, each unit is charged with the establishment and maintenance of ongoing relationships with groups, organizations, and associations on behalf of the Mayor and the City.

### **Program Objectives**

- To advocate on behalf of the City at the federal, state and local level on matters of legislation.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLOS '06</i>
City legislative items submitted/monitored	357	239	170	315
Federal legislative items monitored	123	140	130	135
State legislative items submitted/monitored	104	101	101	105

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	8	8	8	8
Personnel Services	507,389	523,584	567,160	561,240
Non Personnel	319,605	398,822	305,725	329,529
<b>Total</b>	<b>826,993</b>	<b>922,406</b>	<b>872,885</b>	<b>890,769</b>

# Program 2. Grants Administration

Laureen Wood, Manager Organization: 150200

## ***Program Description***

The Office of Grants Administration provides City departments with professional assistance in resource development. As a champion for the City, the Office will prioritize and maximize grant application resources to address the Mayor's strategic goals.

## ***Program Objectives***

- To provide grantwriting expertise to all departments in an effort to submit successful grant applications.
- To improve communication to the Mayor, City Council, City departments and community-based organizations about grant opportunities.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLOS '06</i>
Individuals and agencies receiving technical assistance	38	57	52	30
Funding Update subscribers	647	922	1,084	1,000
Grant opportunities identified	849	717	688	600

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	1	1	1	1
Personnel Services	34,406	52,148	56,265	60,707
Non Personnel	4,567	3,529	4,500	5,490
<b>Total</b>	<b>38,973</b>	<b>55,677</b>	<b>60,765</b>	<b>66,197</b>

# Law Department Operating Budget

*Merita A. Hopkins, 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 regarding their 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.

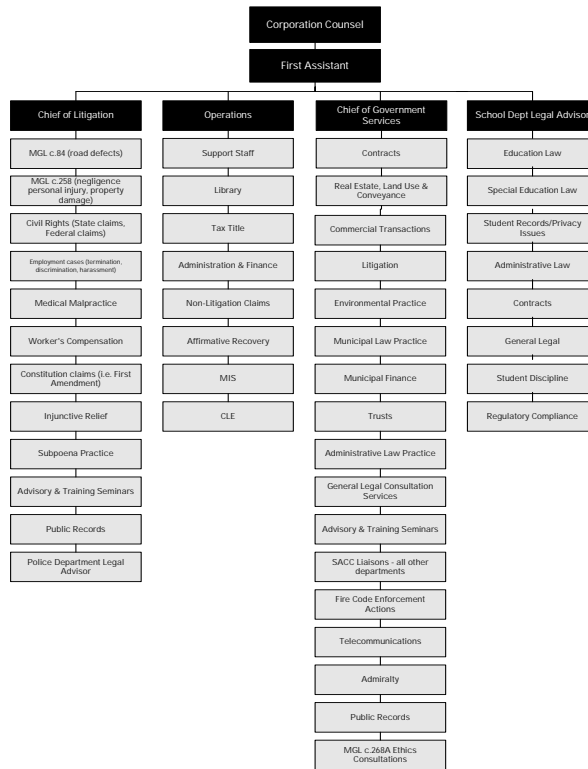
### **FY06 Performance Objectives**

- To defend the City against legal claims.
- To maximize the recovery of funds to the City, including delinquent taxes.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Operations	1,733,855	1,868,980	1,909,328	1,862,101
	Litigation	2,267,040	1,901,949	1,755,816	1,927,357
	Government Services	909,503	573,164	932,012	835,542
	<b>Total</b>	<b>4,910,398</b>	<b>4,344,093</b>	<b>4,597,156</b>	<b>4,625,000</b>

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	2,534,491	2,543,146	2,957,746	3,069,693
Non Personnel	2,375,907	1,800,947	1,639,410	1,555,307
<b>Total</b>	<b>4,910,398</b>	<b>4,344,093</b>	<b>4,597,156</b>	<b>4,625,000</b>

# 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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	2,525,028	2,543,132	2,942,746	3,069,693	126,947
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	14	0	0	0
51600 Unemployment Compensation	9,463	0	10,000	0	-10,000
51700 Workers' Compensation	0	0	5,000	0	-5,000
<b>Total Personnel Services</b>	<b>2,534,491</b>	<b>2,543,146</b>	<b>2,957,746</b>	<b>3,069,693</b>	<b>111,947</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	47,373	55,262	50,670	57,300	6,630
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	1,512	12,871	4,500	10,250	5,750
52800 Transportation of Persons	16,278	18,821	20,000	20,000	0
52900 Contracted Services	2,174,784	1,544,667	1,384,740	1,307,157	-77,583
<b>Total Contractual Services</b>	<b>2,239,947</b>	<b>1,631,621</b>	<b>1,459,910</b>	<b>1,394,707</b>	<b>-65,203</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	53	84	200	100	-100
53200 Food Supplies	2,078	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	21,715	24,191	40,000	27,000	-13,000
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
<b>Total Supplies &amp; Materials</b>	<b>23,846</b>	<b>24,275</b>	<b>40,200</b>	<b>27,100</b>	<b>-13,100</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	1,674	800	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	109,123	122,205	119,300	113,500	-5,800
<b>Total Current Chgs &amp; Oblig</b>	<b>110,797</b>	<b>123,005</b>	<b>119,300</b>	<b>113,500</b>	<b>-5,800</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	1,317	22,047	20,000	20,000	0
<b>Total Equipment</b>	<b>1,317</b>	<b>22,047</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>4,910,398</b>	<b>4,344,094</b>	<b>4,597,156</b>	<b>4,625,000</b>	<b>27,844</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Corporation Counsel	CDH		1	125,341	Executive Secretary	EXM	7	1	48,741
Lawyer I	EXM		7	393,367	Executive Assistant (Law/Dir)	SU4	18	1	63,816
Lawyer II	EXM		17	1,036,649	Executive Asst	SU4	16	3	136,476
Lawyer III	EXM		4	297,680	Admin Assistant	SU4	15	6	269,779
Paralegal	EXM		7	301,853	Admin Secretary	SU4	14	2	86,222
Senior Management	EXM		5	492,872	Head Clerk & Secretary	SU4	13	1	37,207
Prin Admin Assistant	EXM	8	1	60,085	Principal Clerk	SU4	9	1	30,482
					Principal Legal Assistant	SE1	5	1	59,308
					<b>Total</b>			<b>58</b>	<b>3,439,879</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				105,000
					Chargebacks				0
					Salary Savings				-475,186
					<b>FY06 Total Request</b>				<b>3,069,693</b>

# 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 its own networked computer server with 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 Objectives

- To provide effective and efficient operational support to the Law Department.
- To maximize the recovery of funds to the City, including delinquent taxes.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Affirmative recovery judgments and settlements	\$1,211,726	\$445,095	\$1,102,962	\$1,000,000
Tax lien actions initiated in Land Court	606	116	237	300
Tax lien collections	\$9.2M	\$10.6M	\$8.9M	\$8.5M
New payment agreements to resolve tax liens	36	43	112	100

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	27	27	27	27
Personnel Services	1,180,391	1,183,327	1,351,813	1,310,094
Non Personnel	553,464	685,653	557,515	552,007
<b>Total</b>	<b>1,733,855</b>	<b>1,868,980</b>	<b>1,909,328</b>	<b>1,862,101</b>
Final judgments obtained in Land Court	27	51	64	50
Motions litigated to facilitate tax lien actions	589	420	387	500
Tax liens redeemed prior to final judgment	704	503	559	650

# 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 Objectives**

- To defend the City against legal claims.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLOS '06</i>
New cases handled	2,461	1,932	1,460	2,500
Third party subpoena and discovery practice	377	124	40	250
Cases disposed	2,211	2,308	2,274	2,000

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	19	19	19	19
Personnel Services	728,171	787,195	883,241	1,027,057
Non Personnel	1,538,869	1,114,754	872,575	900,300
<b>Total</b>	<b>2,267,040</b>	<b>1,901,949</b>	<b>1,755,816</b>	<b>1,927,357</b>



# Program 3. Government Services

Vacant, 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 Objectives

- 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.
- Provide policies and program services that include rendering advisory opinions and/or memoranda, drafting and approving legal instruments and legislation.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Contracts processed	2,817	2,602	2,084	2,500
RFP consultations	24	6	20	25
Zoning decisions processed	827	913	808	1,000
Licenses, maintenance and indemnification agreements	83	88	71	75
Civil prosecutions and enforcements	325	504	344	400

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	12	12	12	12
Personnel Services	625,929	572,624	722,692	732,542
Non Personnel	283,574	540	209,320	103,000
<b>Total</b>	<b>909,503</b>	<b>573,164</b>	<b>932,012</b>	<b>835,542</b>
Telecommunication matters	40	43	61	75
Public records requests	139	113	70	100
Legislative issues	185	54	90	100



# Office of the Mayor Operating Budget

*Merita A. Hopkins, 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.

### **FY06 Performance Objectives**

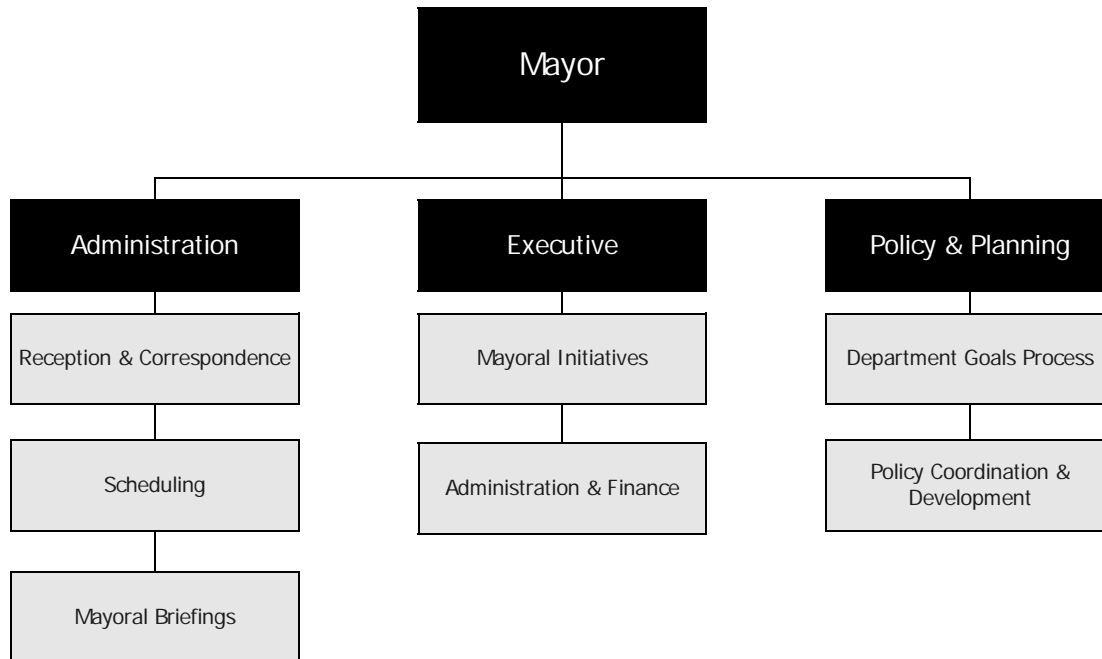
- To hold monthly department head meetings.
- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To facilitate and coordinate the Mayor's briefings, advance logistics and daily schedules.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Administration	701,697	639,966	720,063	660,384
	Executive	508,415	473,929	635,431	615,326
	Policy & Planning	301,069	299,715	279,831	385,046
	<b>Total</b>	<b>1,511,182</b>	<b>1,413,610</b>	<b>1,635,325</b>	<b>1,660,756</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Harvard Business School Fellow	0	62,637	80,220	80,220
	Integrated Energy Mgmt Plan	0	0	216,000	20,850
	<b>Total</b>	<b>0</b>	<b>62,637</b>	<b>296,220</b>	<b>101,070</b>

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	1,327,446	1,248,701	1,438,203	1,480,201
Non Personnel	183,736	164,909	197,122	180,556
<b>Total</b>	<b>1,511,182</b>	<b>1,413,610</b>	<b>1,635,325</b>	<b>1,660,756</b>

# Mayor's Office Operating Budget



## ***Authorizing Statutes***

- Chief Executive Officer, CBC St. 2, s. 1; CBC St. 5, s. 100.
- Election and Duration of Term, CBC St. 2, s. 3.
- Administrative Powers and Duties, CBC St. 2, s. 7; CBC St. 5, s. 101-102; CBC Ord. 2 generally.
- Legislative Powers and Duties, CBC St. 2, s. 750; CBC St. 2, s. 12, 15-16.
- Fiscal Powers and Duties, CBC St. 6, s. 251, 253; Ch. 190, s. 15, Acts of 1982 (Tregor Legislation) as amended by Ch. 701, s. 2, Acts of 1986 (Tregor Amendments).

## ***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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	1,300,193	1,204,431	1,420,577	1,462,305	41,728
51100 Emergency Employees	27,253	36,291	17,626	17,895	269
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	7,979	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,327,446</b>	<b>1,248,701</b>	<b>1,438,203</b>	<b>1,480,200</b>	<b>41,997</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	81,953	78,353	90,050	90,050	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	404	4,742	3,500	3,500	0
52800 Transportation of Persons	6,002	9,761	15,200	4,700	-10,500
52900 Contracted Services	43,271	17,303	31,050	35,300	4,250
<b>Total Contractual Services</b>	<b>131,630</b>	<b>110,159</b>	<b>139,800</b>	<b>133,550</b>	<b>-6,250</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	5	300	300	0
53200 Food Supplies	18,927	32,288	20,500	20,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	21,606	6,532	19,750	7,011	-12,739
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,031	2,847	5,000	5,000	0
<b>Total Supplies &amp; Materials</b>	<b>44,564</b>	<b>41,672</b>	<b>45,550</b>	<b>32,811</b>	<b>-12,739</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	5,864	8,029	9,172	9,172	0
<b>Total Current Chgs &amp; Oblig</b>	<b>5,864</b>	<b>8,029</b>	<b>9,172</b>	<b>9,172</b>	<b>0</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	2,600	5,023	2,423
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,678	5,051	0	0	0
<b>Total Equipment</b>	<b>1,678</b>	<b>5,051</b>	<b>2,600</b>	<b>5,023</b>	<b>2,423</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>1,511,182</b>	<b>1,413,612</b>	<b>1,635,325</b>	<b>1,660,756</b>	<b>25,431</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Chief of Staff	CDH		1	149,033	Project Manager III	MYO	10	1	74,839
Mayor	EXO		1	150,412	Administrative Assistant III	MYO	8	2	129,508
Chief Policy & Planning	MYN		1	128,477	Staff Assistant II	MYO	6	5	264,313
Deputy Chief of Staff	MYN		1	82,225	Administrative Assistant	MYO	5	1	49,198
Special Assistant	MYN		3	272,121	Staff Assistant	MYO	4	2	75,157
Admin & Finance Mgr II	MYO	12	1	83,202	Staff Assistant I	MYO	4	2	87,387
					Receptionist	MYO	1	1	28,072
					<b>Total</b>			<b>22</b>	<b>1,573,944</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				23,200
					Chargebacks				-134,839
					Salary Savings				0
					<b>FY06 Total Request</b>				<b>1,462,305</b>

# External Funds History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	0	62,637	80,220	80,220	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	62,637	80,220	80,220	0
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	216,000	20,850	-195,150
Total Contractual Services	0	0	216,000	20,850	-195,150
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
53800 Educational Supplies & Mat	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 &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
<b>Grand Total</b>	<b>0</b>	<b>62,637</b>	<b>296,220</b>	<b>101,070</b>	<b>-195,150</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
					Special Assistant	MYN		1	80,220
					<b>Total</b>			<b>1</b>	<b>80,220</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	0			
					Chargebacks	0			
					Salary Savings	0			
					<b>FY06 Total Request</b>	<b>80,220</b>			



# Program 1. Administration

*Merita A. Hopkins, 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 Objectives**

- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To facilitate and coordinate the Mayor's briefings, advance logistics and daily schedules.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLoS '06</i>
% of Mayoral correspondence responded to within 7 working days	100%	100%	100%	100%
Total events			909	TBR

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	14	12	12	11
Personnel Services	607,324	551,098	641,313	571,329
Non Personnel	94,373	88,867	78,750	89,056
<b>Total</b>	<b>701,697</b>	<b>639,966</b>	<b>720,063</b>	<b>660,384</b>

# Program 2. Executive

*Merita A. Hopkins, 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 Objectives**

- To hold monthly department head meetings.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLoS '06</i>
Department head meetings held % of departments presenting at department head meetings	12	12	12	12 TBR

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	7	5	5	5
Personnel Services	435,646	402,882	528,059	536,826
Non Personnel	72,769	71,047	107,372	78,500
<b>Total</b>	<b>508,415</b>	<b>473,929</b>	<b>635,431</b>	<b>615,326</b>

# 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.

## Program Objectives

- To develop new policy areas and programs to serve Bostonians.
- To work with all City departments to set policy and ensure implementation.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
% of departments setting policy goals		100%	100%	100%
Number of new policy initiatives in Mayor's Office				TBR

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	5	5	5	6
Personnel Services	284,476	294,720	268,831	372,046
Non Personnel	16,593	4,995	11,000	13,000
<b>Total</b>	<b>301,069</b>	<b>299,715</b>	<b>279,831</b>	<b>385,046</b>

# External Funds Projects

## *Integrated Energy Management Plan*

### ***Project Mission***

The Integrated Energy Management Plan grant will fund the ongoing development of the Mayor's municipal energy policy and will guide implementation strategies to conserve energy resources consumed by municipal operations. The Commonwealth of Massachusetts Office of Consumer Affairs and Business Regulation's Division of Energy Resources, the Massachusetts Technology Collaborative, NSTAR and Keyspan will provide grant funding.

## *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 provides financial and personnel resources for this purpose.

# 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.

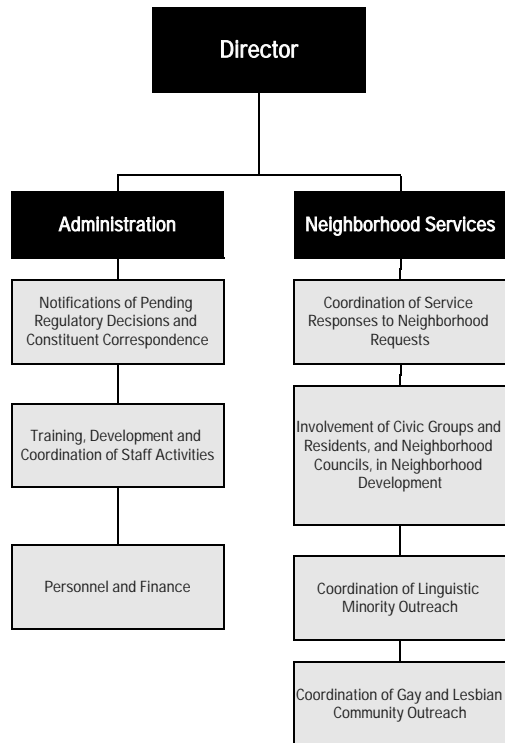
## **FY06 Performance Objectives**

- To broaden the base of participation by involving new neighborhood groups in regular ONS activities.
- To maintain the effectiveness of the Early Notification System mailing by surveying recipients, neighborhood groups, community leaders and residents.
- To maintain a constituent satisfaction rate with City response to requests for service.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Administration	294,077	281,377	338,248	268,368
	Neighborhood Services	645,256	713,233	724,391	821,091
	<b>Total</b>	<b>939,333</b>	<b>994,610</b>	<b>1,062,639</b>	<b>1,089,460</b>

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	851,446	889,187	961,425	986,660
Non Personnel	87,887	105,422	101,214	102,800
<b>Total</b>	<b>939,333</b>	<b>994,610</b>	<b>1,062,639</b>	<b>1,089,460</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.

# Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	847,410	889,187	961,425	986,660	25,235
51100 Emergency Employees	4,036	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
<b>Total Personnel Services</b>	<b>851,446</b>	<b>889,187</b>	<b>961,425</b>	<b>986,660</b>	<b>25,235</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	32,957	40,371	53,800	42,800	-11,000
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	2,952	3,851	1,000	3,000	2,000
52800 Transportation of Persons	1,329	0	0	0	0
52900 Contracted Services	25,264	12,825	25,414	13,000	-12,414
<b>Total Contractual Services</b>	<b>62,502</b>	<b>57,047</b>	<b>80,214</b>	<b>58,800</b>	<b>-21,414</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	277	262	0	300	300
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	22,545	42,362	20,000	42,400	22,400
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	12	0	1,000	500	-500
<b>Total Supplies &amp; Materials</b>	<b>22,834</b>	<b>42,624</b>	<b>21,000</b>	<b>43,200</b>	<b>22,200</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	2,550	955	0	800	800
<b>Total Current Chgs &amp; Oblig</b>	<b>2,550</b>	<b>955</b>	<b>0</b>	<b>800</b>	<b>800</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	4,795	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>4,795</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>939,332</b>	<b>994,608</b>	<b>1,062,639</b>	<b>1,089,460</b>	<b>26,821</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Executive Director	CDH		1	81,221	Project Director	MYO	9	1	58,693
Receptionist/Secretary	MYG	14	1	26,689	Regional Coordinator	MYO	8	3	168,476
Special Assistant I	MYO	10	1	74,839	Coordinator	MYO	6	15	648,572
					Staff Asst I	MYO	5	1	44,496
					<b>Total</b>			<b>23</b>	<b>1,102,986</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	11,170			
					Chargebacks	-32,000			
					Salary Savings	-95,496			
					<b>FY06 Total Request</b>	<b>986,660</b>			



# 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 Objectives**

- To maintain the effectiveness of the Early Notification System mailing by surveying recipients, neighborhood groups, community leaders and residents.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLoS '06</i>
% of ENS mailings delivered 2 weeks prior to meeting	94%	85%	90%	90%

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	8	7	7	4
Personnel Services	239,759	221,546	260,234	212,768
Non Personnel	54,318	59,831	78,014	55,600
<b>Total</b>	<b>294,077</b>	<b>281,377</b>	<b>338,248</b>	<b>268,368</b>
ENS mailings delivered 2 weeks prior to meeting	18,700	17,050	17,500	17,100
Total ENS mailings	19,937	19,986	19,406	19,000

# 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 Objectives

- To maintain a constituent satisfaction rate with City response to requests for service.
- To broaden the base of participation by involving new neighborhood groups in regular ONS activities.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
% of requests responded to within 30 days	95%	90%	TBR	90%
New groups participating in ONS activities	5	5	5	5

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	16	16	16	19
Personnel Services	611,687	667,642	701,191	773,891
Non Personnel	33,568	45,592	23,200	47,200
<b>Total</b>	<b>645,256</b>	<b>713,233</b>	<b>724,391</b>	<b>821,091</b>
Requests responded to within 30 days	6,455	6,075	TBR	6,075
Total requests	6,773	6,750	TBR	6,750
Total city-wide groups participating	491	505	510	515
Meetings attended	2,275	2,339	2,400	2,500

# Office of New Bostonians Operating Budget

Cheng Imm Tan, Director Appropriation: 113

## Department Mission

The mission of the Office of New Bostonians is to strengthen the ability of immigrants and the diverse cultural and linguistic communities of which they are a part to fully participate in the economic, civic, social, and cultural life of the City of Boston, and to promote the commemoration and public understanding of the contributions of immigrants.

## FY06 Performance Objectives

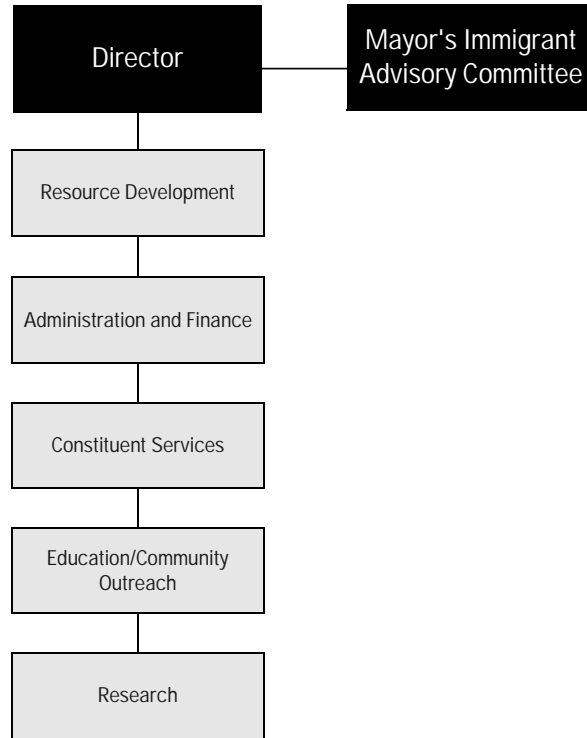
- To outreach to immigrant constituents, to identify communities' needs, and facilitate access to resources citywide through partnerships with immigrant-run and community based organizations.
- To increase civic access, participation and understanding of city government among immigrant communities.
- To provide support and training on cultural competence within city government.
- To reduce the waiting list for ESOL in Boston through the creation of a public-private community partnership.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Office of New Bostonians	77,978	77,978	85,978	83,965
	<b>Total</b>	<b>77,978</b>	<b>77,978</b>	<b>85,978</b>	<b>83,965</b>

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Baxter Fund	228,115	220,007	207,780	225,000
	New Bostonians Contributions	0	0	0	13,500
	<b>Total</b>	<b>228,115</b>	<b>220,007</b>	<b>207,780</b>	<b>238,500</b>

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	77,978	77,978	81,978	83,965
	Non Personnel	0	0	4,000	0
	<b>Total</b>	<b>77,978</b>	<b>77,978</b>	<b>85,978</b>	<b>83,965</b>

# Office of New Bostonians Operating Budget



## ***Description of Services***

The Office of New Bostonians promotes the commemoration and public understanding of the history of the settlement and immigration to New England, in accordance with the James Phinney Baxter and Percival Proctor Baxter bequests. The Office provides public education to inform immigrants about City services, information and referral to community services as well as information in conducting outreach to immigrant groups. The Office conducts on-going outreach, including surveys to identify concerns and problems that immigrants face in Boston. The Office works with City departments to better reach and serve diverse cultural and linguistic communities and create a welcoming multicultural environment. The Office collaborates with other agencies to promote multiculturalism and understanding of immigrant history.

# Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	77,978	77,978	81,978	83,965	1,987
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
<b>Total Personnel Services</b>	<b>77,978</b>	<b>77,978</b>	<b>81,978</b>	<b>83,965</b>	<b>1,987</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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
<b>Total Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	4,000	0	-4,000
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
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>-4,000</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>77,978</b>	<b>77,978</b>	<b>85,978</b>	<b>83,965</b>	<b>-2,013</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
					Director	CDH		1	85,308
					<b>Total</b>			<b>1</b>	<b>85,308</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	1,636			
					Chargebacks	-2,979			
					Salary Savings	0			
					<b>FY06 Total Request</b>	<b>83,965</b>			

# External Funds History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	164,620	157,156	159,972	197,447	37,475
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	3,118	6,622	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
<b>Total Personnel Services</b>	<b>167,738</b>	<b>163,778</b>	<b>159,972</b>	<b>197,447</b>	<b>37,475</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	5,209	5,188	4,774	4,860	86
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	274	2,520	1,117	1,500	383
52800 Transportation of Persons	1,796	1,560	1,321	2,000	679
52900 Contracted Services	24,501	21,898	19,855	22,000	2,145
<b>Total Contractual Services</b>	<b>31,780</b>	<b>31,166</b>	<b>27,067</b>	<b>30,360</b>	<b>3,293</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	14,993	17,741	14,544	5,015	-9,529
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,965	6,320	5,552	5,000	-552
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,829	7	345	328	-17
<b>Total Supplies &amp; Materials</b>	<b>27,787</b>	<b>24,068</b>	<b>20,441</b>	<b>10,343</b>	<b>-10,098</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	539	997	300	350	50
<b>Total Current Chgs &amp; Oblig</b>	<b>539</b>	<b>997</b>	<b>300</b>	<b>350</b>	<b>50</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	270	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>228,114</b>	<b>220,009</b>	<b>207,780</b>	<b>238,500</b>	<b>30,720</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Community Outreach Coord	MYO	6	1	51,589	Executive Assistant	MYO	6	1	46,855
Constituent Advocacy Coord	MYO	6	1	53,720	Resource Development Manager	MYO	6	1	38,586
					<b>Total</b>			<b>4</b>	<b>190,750</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				3,718
					Chargebacks				2,979
					Salary Savings				0
					<b>FY06 Total Request</b>				<b>197,447</b>



# Program 1. Office of New Bostonians

Cheng Imm Tan, Manager Organization: 113100

## Program Description

The Office of New Bostonians aims at building partnerships with immigrant communities, assisting immigrants to participate in city government, providing cultural competence support for city departments so that they can better serve diverse linguistic and cultural constituents, increasing access to city services for immigrants, and developing leadership among Boston immigrant communities.

## Program Objectives

- To document and evaluate the impact of ONB's activities and report on demographic trends of immigrant communities.
- To outreach to immigrant constituents, to identify communities' needs, and facilitate access to resources citywide through partnerships with immigrant-run and community based organizations.
- To increase civic access, participation and understanding of city government among immigrant communities.
- To provide support and training on cultural competence within city government.
- To reduce the waiting list for ESOL in Boston through the creation of a public-private community partnership.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
Workshops, forums and meetings conducted to address community needs	100	102	76	75
Community meeting/events attended by ONB	160	81	126	140
Collaborations with ethnic media and community organizations		25	30	35
Information and referrals made to city and community resources	950	940	1,025	1,000
ONB assisted projects/activities that link city departments and immigrant groups	12	35	36	40
Activities to encourage civic participation	22	67	78	100
Educational and cultural competence workshops conducted for city employees	7	9	6	6
ESOL program slots created by English for New Bostonians (ENB) project	600	300	541	500

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	1	1	1	1
Personnel Services	77,978	77,978	81,978	83,965
Non Personnel	0	0	4,000	0
<b>Total</b>	<b>77,978</b>	<b>77,978</b>	<b>85,978</b>	<b>83,965</b>



# Public Information Operating Budget

*Seth Gitell, 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.

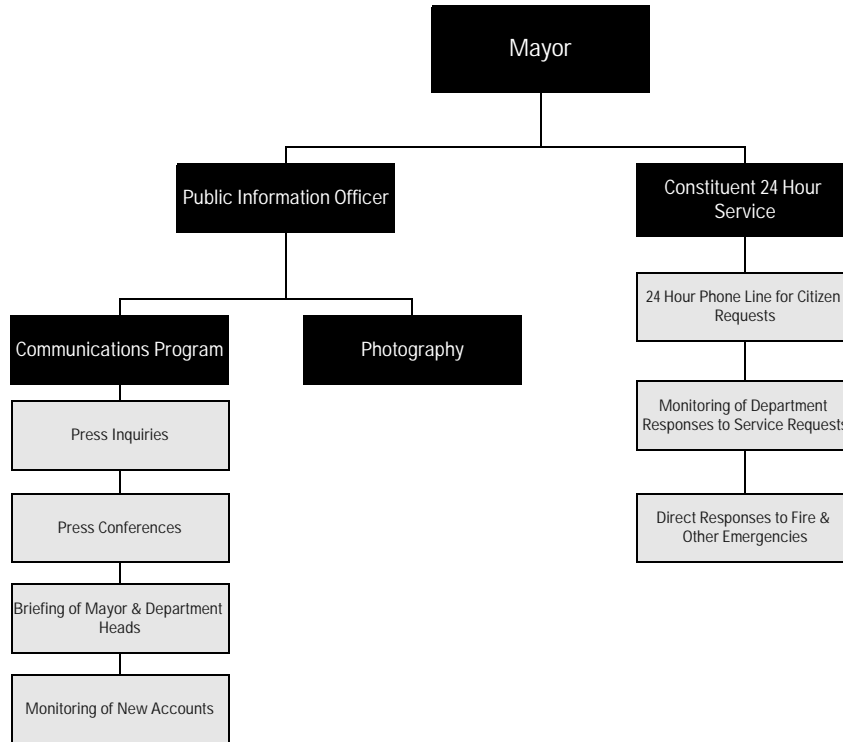
## **FY06 Performance Objectives**

- To respond to media questions about city government.
- To facilitate communication among the Mayor, the public, other city officials and governing bodies.
- To facilitate the delivery of City services on behalf of constituents contacting the Mayor's 24 Hour Service.
- To provide photographs in a timely fashion to various news outlets in an effort to promote City initiatives.
- To maintain an archive of City events for future documentary use.
- To provide necessary visual materials for annual reports and special projects to all city departments.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Communications	275,242	248,559	251,418	256,289
	Photography	133,363	93,517	98,924	106,557
	24 Hour/Constituent Services	409,791	509,369	559,411	565,778
	<b>Total</b>	<b>818,396</b>	<b>851,445</b>	<b>909,753</b>	<b>928,624</b>

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	756,056	785,054	876,552	896,048
Non Personnel	62,339	66,391	33,201	32,576
<b>Total</b>	<b>818,396</b>	<b>851,445</b>	<b>909,753</b>	<b>928,624</b>

# 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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	756,056	785,054	876,552	896,048	19,496
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
<b>Total Personnel Services</b>	<b>756,056</b>	<b>785,054</b>	<b>876,552</b>	<b>896,048</b>	<b>19,496</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	6,446	6,617	10,426	7,000	-3,426
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	578	0	300	0	-300
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,910	2,735	4,400	2,500	-1,900
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	10,962	645	3,500	3,900	400
<b>Total Contractual Services</b>	<b>19,896</b>	<b>9,997</b>	<b>18,626</b>	<b>13,400</b>	<b>-5,226</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	100	100	0
53200 Food Supplies	5,813	5,419	5,000	5,800	800
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,990	1,858	775	900	125
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	15,587	9,680	5,500	5,750	250
<b>Total Supplies &amp; Materials</b>	<b>23,390</b>	<b>16,957</b>	<b>11,375</b>	<b>12,550</b>	<b>1,175</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	3,628	6,465	3,200	6,626	3,426
<b>Total Current Chgs &amp; Oblig</b>	<b>3,628</b>	<b>6,465</b>	<b>3,200</b>	<b>6,626</b>	<b>3,426</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	15,426	32,972	0	0	0
<b>Total Equipment</b>	<b>15,426</b>	<b>32,972</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>818,396</b>	<b>851,445</b>	<b>909,753</b>	<b>928,624</b>	<b>18,871</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Director	CDH		1	66,808	Staff Asst I	MYO	5	2	102,739
Press Secretary	CDH		1	99,346	Press Assistant	MYO	4	2	79,826
Administrative Assistant III	MYO	8	1	56,330	Staff Assistant I	MYO	4	8	294,618
Staff Assistant II	MYO	6	2	96,507	Staff Assistant I	MYO	2	4	108,414
					<b>Total</b>			<b>21</b>	<b>904,587</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				12,200
					Chargebacks				0
					Salary Savings				-20,739
					<b>FY06 Total Request</b>				<b>896,048</b>

# Program 1. Communications

*Seth Gitell, 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 and responds to media and public inquiries.

## **Program Objectives**

- To facilitate communication among the Mayor, the public, other city officials and governing bodies.
- To respond to media questions about city government.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLOS '06</i>
% of media inquiries responded to in a timely manner	100%	100%	100%	100%
% of City public events for which the office provides information	100%	100%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	5	4	4	5
Personnel Services	250,351	228,754	230,443	236,963
Non Personnel	24,892	19,804	20,975	19,326
<b>Total</b>	<b>275,242</b>	<b>248,559</b>	<b>251,418</b>	<b>256,289</b>
Number of press releases			407	TBR

# Program 2. Photography

*Seth Gitell, Manager Organization: 411200*

## ***Program Description***

The Photography program provides quality visual documentation of city events and programs for use by outside media outlets as well as various city departments for marketing materials.

## ***Program Objectives***

- To provide photographs in a timely fashion to various news outlets in an effort to promote City initiatives.
- To maintain an archive of City events for future documentary use.
- To provide necessary visual materials for annual reports and special projects to all city departments.

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	4	3	2	2
Personnel Services	96,478	83,232	92,924	98,307
Non Personnel	36,885	10,284	6,000	8,250
<b><i>Total</i></b>	<b><i>133,363</i></b>	<b><i>93,517</i></b>	<b><i>98,924</i></b>	<b><i>106,557</i></b>



# Program 3. 24 Hour/Constituent Services

Janine Coppola, Manager Organization: 411300

### Program Description

The 24-Hour/Constituent Services 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 Objectives

- To facilitate the delivery of City services on behalf of constituents contacting the Mayor's 24 Hour Service.
- To gauge trends of citizen concerns based on 24 Hour Service activity and bring to the Administration's attention.
- To intake and evaluate notifications regarding emergency situations and to disseminate information to appropriate City agencies for response, as well as assist agencies in coordinating such responses.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
% increase in number of service calls handled	22%	-3.7%	10.8%	6.8%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	13	14	14	14
Personnel Services	409,227	473,067	553,185	560,778
Non Personnel	563	36,302	6,226	5,000
<b>Total</b>	<b>409,790</b>	<b>509,369</b>	<b>559,411</b>	<b>565,778</b>
Service calls handled via phone	28,972	27,887	30,897	33,000