

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 '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Emergency Management	284,106	308,123	311,392	311,392
	Law Department	5,330,590	5,448,041	5,864,016	5,884,722
	Mayor's Office	2,019,128	2,054,878	2,173,134	2,199,041
	Neighborhood Services	1,257,599	1,181,859	1,280,133	1,255,886
	Public Information	1,126,648	1,092,648	1,305,584	1,311,130
	Total	10,018,071	10,085,549	10,934,259	10,962,171

<i>External Funds Expenditures</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
Emergency Management	16,132,907	8,291,612	12,966,878	14,770,643
Mayor's Office	168,444	108,864	180,354	89,989
Total	16,301,351	8,400,476	13,147,232	14,860,632

Emergency Management Operating Budget

Rene Fielding, Acting Director Appropriation: 231

Department Mission

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

FY13 Performance Strategies

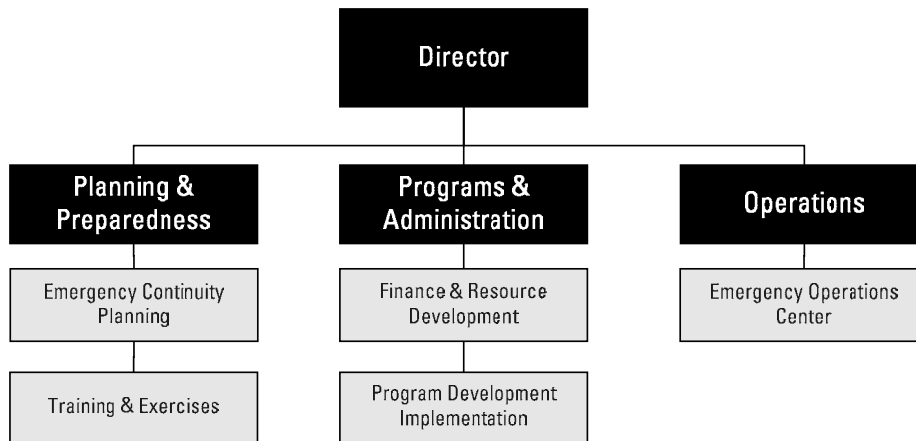
- To coordinate and implement training programs for public safety and public health, including exercises that may require multi-agency response.
- To obtain, allocate, and manage state and federal homeland security funds that support the city's strategy.
- To promote and support a coordinated homeland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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Homeland Security	284,106	308,123	311,392	311,392
	Total	284,106	308,123	311,392	311,392

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	ARRA - Local Energy Assurance Plan	0	0	0	150,000
	ARRA - Port Security	695,356	447,889	55,429	61,137
	Citizen Corp Program	40,244	0	0	0
	Emergency Management Performance Grant	0	0	149,996	0
	Emergency Operation Center Grant	0	0	148,200	0
	Port Security Grant Program	0	0	101,352	198,373
	Public Safety Interoperable Communications	0	0	517,600	1,910,603
	Regional Catastrophic Grant Program	814,968	1,319,444	2,261,437	873,726
	Urban Areas Security (UASI)	14,582,339	6,524,279	9,732,864	11,576,804
	Total	16,132,907	8,291,612	12,966,878	14,770,643

<i>Operating Budget</i>		<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
	Personnel Services	253,315	224,565	211,446	214,653
	Non Personnel	30,791	83,558	99,946	96,739
	Total	284,106	308,123	311,392	311,392

Emergency Management Operating Budget



Description of Services

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

Department History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	253,315	224,565	211,446	214,653	3,207
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	253,315	224,565	211,446	214,653	3,207
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	13,709	14,565	15,400	15,400	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	1,750	4,978	2,000	2,000	0
52800 Transportation of Persons	0	593	1,500	500	-1,000
52900 Contracted Services	7,260	52,972	64,846	75,999	11,153
Total Contractual Services	22,719	73,108	83,746	93,899	10,153
<i>Supplies & Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	500	500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,603	2,590	3,400	2,000	-1,400
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	2,603	2,590	3,400	2,500	-900
<i>Current Chgs & Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	5,469	990	12,800	340	-12,460
Total Current Chgs & Oblig	5,469	990	12,800	340	-12,460
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	6,870	0	0	0
Total Equipment	0	6,870	0	0	0
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	284,106	308,123	311,392	311,392	0

Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Admin Manager	MYO	09	0.10	7,499	Director	CDH	NG	0.31	37,302
					Executive Assistant	MYO	07	0.60	38,215
					Total			1.01	83,016
					Adjustments				
					Differential Payments				0
					Other				4,046
					Chargebacks				127,591
					Salary Savings				0
					FY13 Total Request				214,653

External Funds History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	415,343	551,091	684,808	748,840	64,032
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	537,863	168,366	112,630	330,000	217,370
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	63,978	92,996	128,313	102,862	-25,451
51500 Pension & Annuity	39,097	44,560	61,014	68,103	7,089
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	4,981	6,717	7,126	10,789	3,663
Total Personnel Services	1,061,262	863,730	993,891	1,260,594	266,703
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	12,496	30,919	8,871	12,399	3,528
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	390	13,192	2,029	1,457	-572
52800 Transportation of Persons	47,039	16,570	60,315	66,130	5,815
52900 Contracted Services	6,106,484	4,704,248	5,989,807	4,999,571	-990,236
Total Contractual Services	6,166,409	4,764,929	6,061,022	5,079,557	-981,465
<i>Supplies & Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	6,460	38,385	17,881	2,000	-15,881
53400 Custodial Supplies	0	0	0	0	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	10,946	2,440	7,409	5,689	-1,720
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	17,406	40,825	25,290	7,689	-17,601
<i>Current Chgs & Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	6,011	143,367	20,000	-123,367
Total Current Chgs & Oblig	0	6,011	143,367	20,000	-123,367
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	0	0	504,136	937,679	433,543
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	11,674	0	76,547	12,658	-63,889
55900 Misc Equipment	8,876,156	2,616,117	5,162,625	7,452,466	2,289,841
Total Equipment	8,887,830	2,616,117	5,743,308	8,402,803	2,659,495
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	16,132,907	8,291,612	12,966,878	14,770,643	1,803,765

External Funds Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Admin Manager	MYO	09	0.90	67,489	Project Director	MYO	08	1.00	59,964
Assistant Director	MYO	12	1.00	89,597	Project Director	MYO	09	2.00	130,098
Director	CDH	NG	0.69	83,027	Regional Planner	MYO	07	4.00	209,168
Executive Assistant	MYO	07	0.40	25,477	Sr Program Assistant	MYG	15	1.00	35,910
					Staff Assistant	MYO	04	1.00	48,110
					Total			11.99	748,840
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY13 Total Request				748,840

Program 1. Homeland Security

Rene Fielding, Acting Director Organization: 231100

Program Description

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

Program Strategies

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

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	253,315	224,565	211,446	214,653
Non Personnel	30,791	83,558	99,946	96,739
Total	284,106	308,123	311,392	311,392

External Funds Projects

ARRA - Local Energy Assurance Planning Initiative

Project Mission

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

ARRA - Port Security Grant Program

Project Mission

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

Citizens Corps Program

Project Mission

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

Emergency Management Performance Grant

Project Mission

The federal EMPG Program serves to assist local governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards. The project start date is March 2012, and funding is received from the Federal Emergency Management Agency and the Commonwealth of Massachusetts's Emergency Management Agency.

Emergency Operation Center Grant Program

Project Mission

The federal EOC Grant Program serves to improve emergency management and preparedness capabilities by supporting flexible, sustainable, secure, strategically located, and fully interoperable EOCs with a focus on addressing identified deficiencies and needs. The project start date is March 2012, and funding is received from the Federal Emergency Management Agency and the Commonwealth of Massachusetts's Executive Office of Public Safety and Security.

Port Security Grant Program

Project Mission

The federal PSGP Program serves to provide funding to support increased port-wide risk management; enhanced domain awareness; training and exercises; expansion of port recovery and resiliency capabilities; and further capabilities to prevent, detect, respond to, and recover from attacks involving improvised explosive devices (IEDs) and other non-conventional weapons. The project start date was December 2010, and funding is received from the Department of Homeland Security and the Commonwealth of Massachusetts's Executive Office of Public Safety and Security.

Public Safety Interoperable Communications Grant Program

Project Mission

The federal PSIC Grant Program will provide funding to enable and enhance public safety agencies' interoperable communications capabilities. The PSIC Grant Program is a one-time grant opportunity to enhance interoperable capabilities with respect to voice, data, and/or video and encourage the use of innovative cost and spectrum efficient technology solutions. The project start date was March 2011, and the funding is received from the Department of Commerce and the Commonwealth of Massachusetts's Executive Office of Public Safety and Security.

Regional Catastrophic Preparedness Grant Program

Project Mission

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

Urban Area Security Initiative

Project Mission

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

Law Department Operating Budget

William F. Sinnott, Corporation Counsel Appropriation: 151

Department Mission

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

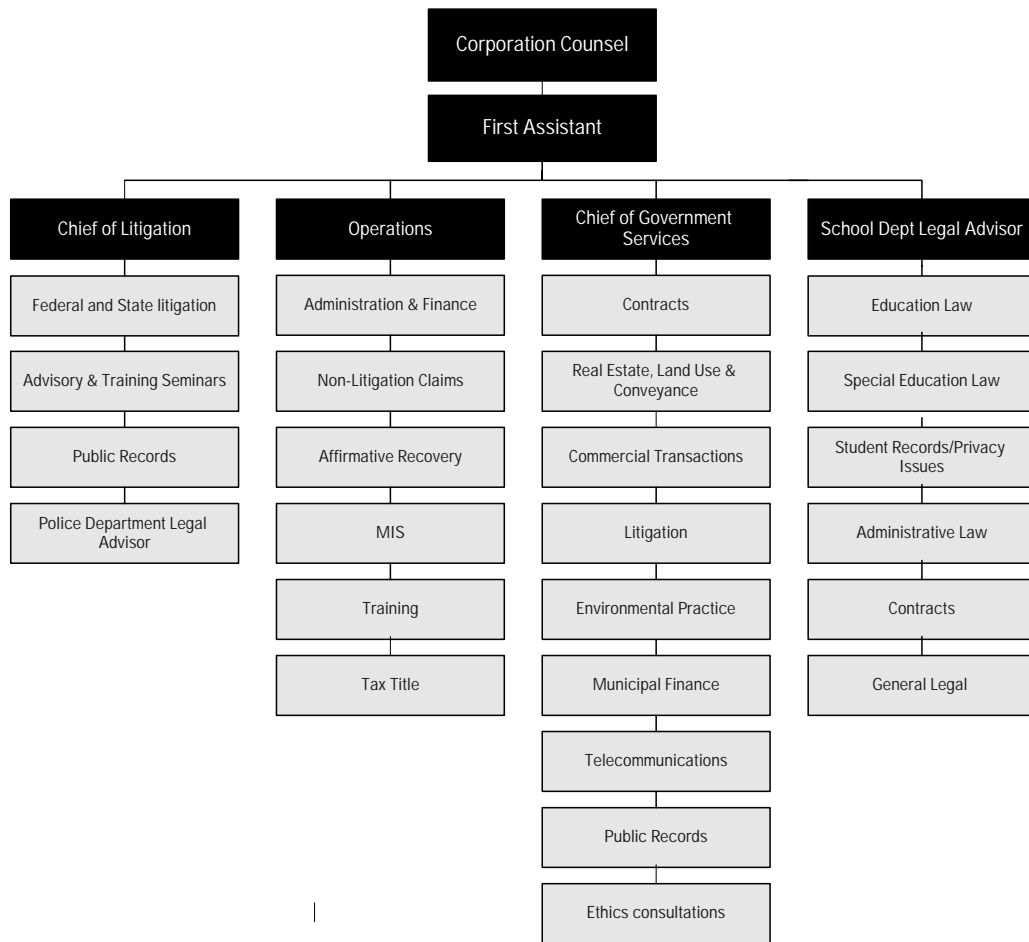
FY13 Performance Strategies

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Operations	1,906,020	1,798,793	2,020,149	2,206,957
	Litigation	2,599,547	2,872,438	2,943,704	2,754,744
	Government Services	825,023	776,810	900,163	923,021
	Total	5,330,590	5,448,041	5,864,016	5,884,722

<i>Operating Budget</i>		<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
	Personnel Services	3,045,591	3,110,675	3,280,334	3,665,269
	Non Personnel	2,284,999	2,337,366	2,583,682	2,219,453
	Total	5,330,590	5,448,041	5,864,016	5,884,722

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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	3,029,100	3,099,823	3,280,334	3,665,269	384,935
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	16,491	10,852	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,045,591	3,110,675	3,280,334	3,665,269	384,935
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	38,601	25,464	27,000	27,000	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	8,001	7,591	13,900	13,900	0
52800 Transportation of Persons	9,365	8,612	9,000	10,509	1,509
52900 Contracted Services	2,072,451	2,137,848	2,370,986	1,973,986	-397,000
Total Contractual Services	2,128,418	2,179,515	2,420,886	2,025,395	-395,491
<i>Supplies & Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	163	182	253	258	5
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	22,327	21,569	21,000	21,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	22,490	21,751	21,253	21,258	5
<i>Current Chgs & Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	7	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	119,506	104,575	123,800	144,300	20,500
Total Current Chgs & Oblig	119,513	104,575	123,800	144,300	20,500
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	14,420	14,459	14,243	0	-14,243
55600 Office Furniture & Equipment	0	2,206	0	15,000	15,000
55900 Misc Equipment	158	14,860	3,500	13,500	10,000
Total Equipment	14,578	31,525	17,743	28,500	10,757
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	5,330,590	5,448,041	5,864,016	5,884,722	20,706

Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary	
ACC - Attorney	EXM	NG	23.00	1,517,331	Exec Asst	SU4	16	1.00	62,893	
ACC - Management	EXM	NG	3.00	288,953	Exec Asst	SU4	18	1.00	76,485	
ACC - Sen Attorney	EXM	NG	2.00	156,429	First Asst Corporation Counsel	EXM	NG	2.00	254,462	
Admin Assistant	SU4	15	5.00	275,169	Head Clerk & Secretary	SU4	13	1.00	47,833	
Admin Assistant	SU4	16	1.00	62,893	Paralegal	EXM	NG	6.00	239,938	
Claims & Affirm Recovery Analyst	SU4	17	2.00	132,581	Prin Admin Assistant	EXM	08	1.00	86,844	
Corporation Counsel	CDH	NG	1.00	135,571	Prin Legal Asst	SE1	05	1.00	66,358	
DP Sys Analyst - Law	SE1	05	1.00	66,358	Principal Clerk	SU4	10	1.00	42,541	
					Total				52	3,512,639
					Adjustments					
					Differential Payments				0	
					Other				224,400	
					Chargebacks				0	
					Salary Savings				-71,769	
					FY13 Total Request				3,665,270	

Program 1. Operations

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

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Affirmative recovery judgments and settlements (dollars)	564,688	576,977	1,482,666	600,000
Tax lien actions initiated in Land Court	261	207	333	275

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	1,469,904	1,408,451	1,485,914	1,736,951
Non Personnel	436,116	390,342	534,235	470,006
Total	1,906,020	1,798,793	2,020,149	2,206,957

Program 2. Litigation

Susan Weise, Manager Organization: 151200

Program Description

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

Program Strategies

- To defend the City against legal claims.

Performance Measures	Actual '10	Actual '11	Projected '12	Target '13
% of claims settled or denied within 180 days of receipt	80%	94%	79%	85%
Cases disposed	1,097	1,246	1,145	1,200
New cases handled	1,702	2,101	1,551	1,600

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services	750,664	925,414	895,007	1,006,047
Non Personnel	1,848,883	1,947,024	2,048,697	1,748,697
Total	2,599,547	2,872,438	2,943,704	2,754,744

Program 3. Government Services

Maribeth Cusick, Manager Organization: 151300

Program Description

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

Program Strategies

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

Performance Measures	Actual '10	Actual '11	Projected '12	Target '13
% of legal reviews for City contracts completed within 14 days or less	96%	93%	99%	95%
Contracts processed	2,346	2,338	2,113	2,300
RFP consultations	422	480	426	300

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services	825,023	776,810	899,413	922,271
Non Personnel	0	0	750	750
Total	825,023	776,810	900,163	923,021

Mayor's Office Operating Budget

Mitchell Weiss, Chief of Staff Appropriation: 111

Department Mission

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

FY13 Performance Strategies

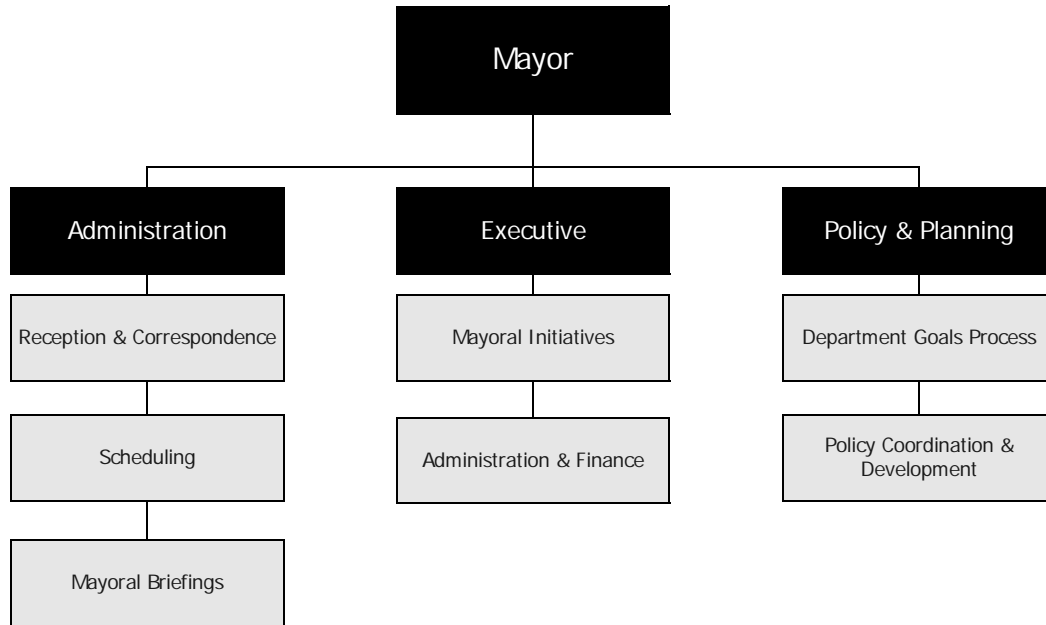
- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To hold monthly department head meetings.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Administration	587,812	520,044	628,525	560,745
	Executive	680,004	779,081	675,040	679,052
	Policy & Planning	751,312	755,753	869,569	959,244
	Total	2,019,128	2,054,878	2,173,134	2,199,041

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Harvard Business School Fellow	168,444	108,864	135,354	89,989
	Living Cities Grant	0	0	45,000	0
	Total	168,444	108,864	180,354	89,989

<i>Operating Budget</i>		<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
	Personnel Services	1,837,047	1,907,520	1,999,068	2,045,362
	Non Personnel	182,081	147,358	174,066	153,679
	Total	2,019,128	2,054,878	2,173,134	2,199,041

Mayor's Office Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	1,824,281	1,901,066	1,999,068	2,045,362	46,294
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	12,766	6,454	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,837,047	1,907,520	1,999,068	2,045,362	46,294
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	59,948	40,812	70,388	50,000	-20,388
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	6,714	5,940	6,825	6,825	0
52800 Transportation of Persons	4,616	8,372	12,731	12,731	0
52900 Contracted Services	55,918	57,050	50,037	50,037	0
Total Contractual Services	127,196	112,174	139,981	119,593	-20,388
<i>Supplies & Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	0	0	280	281	1
53200 Food Supplies	4,782	16,283	11,000	11,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	22,818	11,534	16,300	16,300	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	581	453	2,305	2,305	0
Total Supplies & Materials	28,181	28,270	29,885	29,886	1
<i>Current Chgs & Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	3,532	3,920	4,200	4,200	0
Total Current Chgs & Oblig	3,532	3,920	4,200	4,200	0
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	5,988	2,994	0	0	0
55600 Office Furniture & Equipment	796	0	0	0	0
55900 Misc Equipment	16,388	0	0	0	0
Total Equipment	23,172	2,994	0	0	0
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	2,019,128	2,054,878	2,173,134	2,199,041	25,907

Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Admin & Finance Manager II	MYO	12	1.00	78,034	Mayor	EXM	NG	1.00	175,481
Admin Assistant	MYO	05	1.00	52,980	Project Manager III	MYO	10	1.00	80,591
Admin Assistant III	MYO	08	2.00	139,463	Spec Assistant	MYN	NG	6.00	464,791
Chief of Staff	CDH	NG	1.00	145,398	Spec Assistant	MYR	NG	3.00	320,380
Chief Policy & Planning	CDH	NG	1.00	141,463	Staff Assistant	MYO	04	3.00	126,597
Deputy Chief of Staff	MYR	NG	1.00	84,281	Staff Assistant II	MYO	06	2.00	115,239
					Staff Assistant I	MYO	04	2.00	80,896
					Total			25	2,005,594
					Adjustments				
					Differential Payments				0
					Other				39,768
					Chargebacks				0
					Salary Savings				0
					FY13 Total Request				2,045,362

External Funds History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	167,990	100,027	180,354	89,989	-90,365
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	396	7,528	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	58	1,309	0	0	0
Total Personnel Services	168,444	108,864	180,354	89,989	-90,365
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
<i>Supplies & Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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 & Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	168,444	108,864	180,354	89,989	-90,365

External Funds Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
					Special Assistant	MYN	NG	1.00	89,989
					Total			1	89,989
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY13 Total Request				89,989

Program 1. Administration

Mitchell Weiss, Chief of Staff Organization: 111100

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
% of Mayoral correspondence responded to within 7 working days	100%	95%	100%	100%

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	451,987	401,340	476,027	428,634
Non Personnel	135,825	118,704	152,498	132,111
Total	587,812	520,044	628,525	560,745

Program 2. Executive

Mitchell Weiss, Chief of Staff Organization: 111200

Program Description

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

Program Strategies

- To hold monthly department head meetings.

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Department head meetings held	12	11	12	12

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	633,950	770,936	666,709	670,721
Non Personnel	46,054	8,145	8,331	8,331
Total	680,004	779,081	675,040	679,052

Program 3. Policy & Planning

Michael Kineavy, Director Organization: 111300

Program Description

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

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	751,110	735,244	856,332	946,007
Non Personnel	202	20,509	13,237	13,237
<i>Total</i>	<i>751,312</i>	<i>755,753</i>	<i>869,569</i>	<i>959,244</i>

External Funds Projects

Living Cities Grant

Project Mission

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

Service Leadership Fellows Program

Project Mission

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

Neighborhood Services Operating Budget

John J. Walsh, Director Appropriation: 412

Department Mission

The Mayor's Office of Neighborhood Services (ONS) encourages, facilitates and maximizes citizen input and participation in all aspects of government through service requests, neighborhood meetings, mailings, and emergency responses.

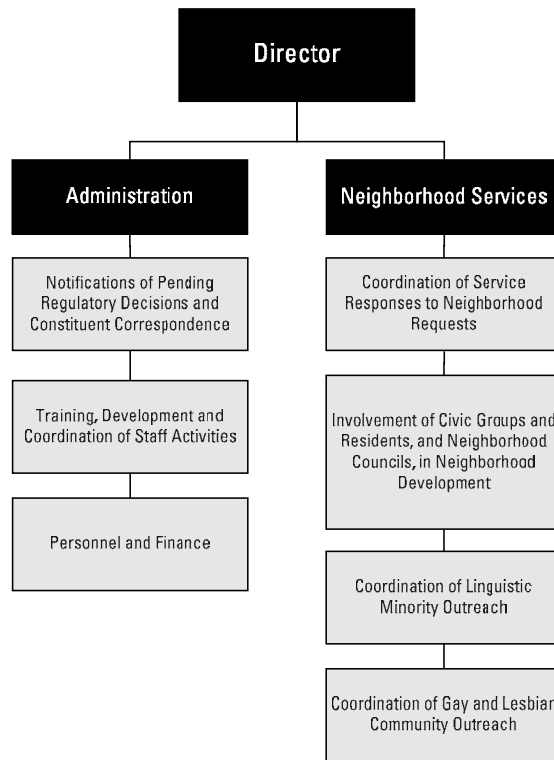
FY13 Performance Strategies

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Administration	334,034	334,545	280,707	338,628
	Neighborhood Services	923,565	847,314	999,426	917,258
	Total	1,257,599	1,181,859	1,280,133	1,255,886

<i>Operating Budget</i>		<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
	Personnel Services	1,196,923	1,128,891	1,217,956	1,197,488
	Non Personnel	60,676	52,968	62,177	58,398
	Total	1,257,599	1,181,859	1,280,133	1,255,886

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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	1,196,923	1,128,891	1,217,956	1,197,488	-20,468
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,196,923	1,128,891	1,217,956	1,197,488	-20,468
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	42,756	35,102	44,779	40,000	-4,779
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	1,530	3,166	2,300	3,300	1,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	8,421	5,071	6,348	6,348	0
Total Contractual Services	52,707	43,339	53,427	49,648	-3,779
<i>Supplies & Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	149	147	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	7,566	8,806	7,800	7,800	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	270	500	500	0
Total Supplies & Materials	7,715	9,223	8,300	8,300	0
<i>Current Chgs & Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	254	406	450	450	0
Total Current Chgs & Oblig	254	406	450	450	0
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,257,599	1,181,859	1,280,133	1,255,886	-24,247

Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Coordinator	MYO	06	17.00	825,689	Project Director	MYO	09	1.00	74,988
Exec Assistant	MYO	05	1.00	49,870	Receptionist/Secretary	MYG	14	1.00	29,304
Exec Director	CDH	NG	1.00	86,095	Spec Asst I	MYO	10	1.00	73,041
					Staff Assistant I	MYO	05	1.00	52,980
					Total			23	1,191,967
					Adjustments				
					Differential Payments				0
					Other				37,522
					Chargebacks				-32,000
					Salary Savings				0
					FY13 Total Request				1,191,489

Program 1. Administration

John J. Walsh, Manager Organization: 412100

Program Description

The Administration Program notifies local groups, community leaders, media and elected officials of pending regulatory decisions, available City services, programs and meetings on a timely basis. Program staff also facilitates the training, development and coordination of departmental activities.

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
% increase in Early Notification subscribers over the previous fiscal year	73%	29%	6%	5%
Total # of subscribers - email and direct mail	6,934	8,935	9,466	9,939

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	288,544	299,913	264,303	310,730
Non Personnel	45,490	34,632	16,404	27,898
Total	334,034	334,545	280,707	338,628

Program 2. Neighborhood Services

John J. Walsh, Manager Organization: 412200

Program Description

The Neighborhood Services Program improves interdepartmental coordination of the delivery of basic City services and promotes the involvement of neighborhood residents and civic groups in neighborhood events, activities and neighborhood development including the permitting and licensing processes. Program staff coordinates and attends neighborhood meetings facilitates the delivery of basic services and represents the neighborhood related to development issues and testifying at zoning and licensing hearings.

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
# of community meetings organized by ONS	745	466	397	400
# of volunteers participating in Boston Shines	6,487	5,982	6,506	7,000
% of requests responded to within 30 days	100%	100%	100%	100%
Requests responded to within 30 days	19,134	15,596	15,259	15,000

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	908,379	828,978	953,653	886,758
Non Personnel	15,186	18,336	45,773	30,500
Total	923,565	847,314	999,426	917,258

Public Information Operating Budget

Dorothy Joyce, Press Secretary Appropriation: 411

Department Mission

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

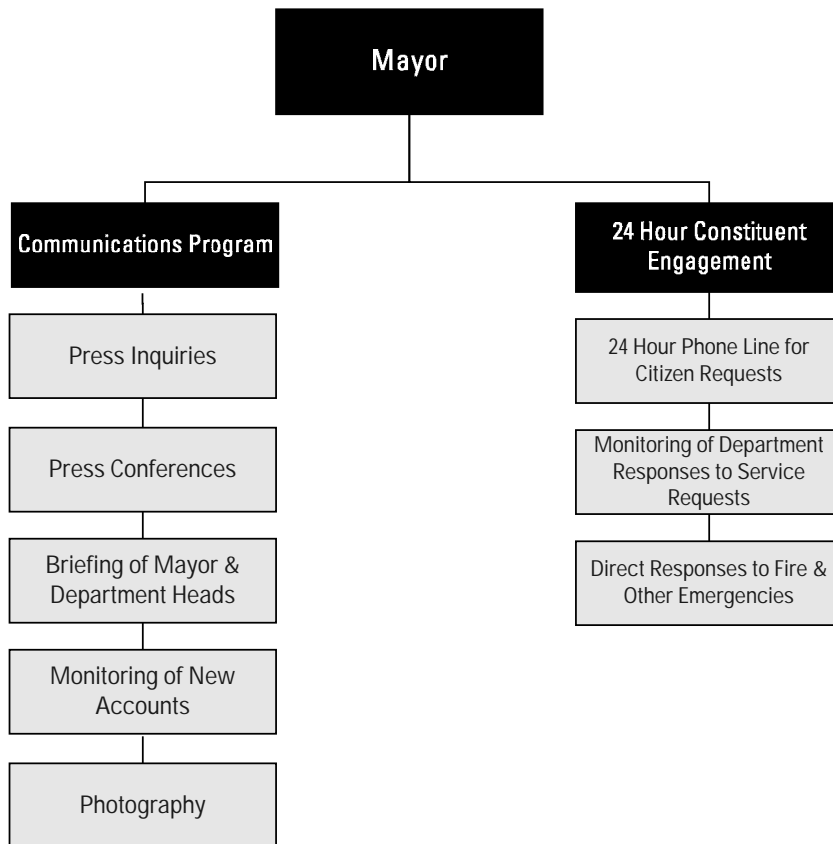
FY13 Performance Strategies

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Communications	371,907	353,386	358,702	384,056
	24 Hour/Constituent Engagement	754,741	739,262	946,882	927,074
	Total	1,126,648	1,092,648	1,305,584	1,311,130

<i>Operating Budget</i>		<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
	Personnel Services	1,001,787	1,038,694	1,260,304	1,256,955
	Non Personnel	124,861	53,954	45,280	54,175
	Total	1,126,648	1,092,648	1,305,584	1,311,130

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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	1,000,790	1,038,694	1,260,304	1,256,955	-3,349
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	997	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,001,787	1,038,694	1,260,304	1,256,955	-3,349
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	58,662	19,425	14,220	21,660	7,440
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	6,294	0	12,600	8,600	-4,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	3,070	31	1,350	1,350	0
Total Contractual Services	68,026	19,456	28,170	31,610	3,440
<i>Supplies & Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	394	0	500	500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,905	136	1,050	1,050	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,173	2,416	6,560	6,560	0
Total Supplies & Materials	10,078	2,946	7,610	8,110	500
<i>Current Chgs & Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	8,187	11,138	9,500	12,855	3,355
Total Current Chgs & Oblig	8,187	11,138	9,500	12,855	3,355
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	38,570	19,285	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	1,129	0	1,600	1,600
Total Equipment	38,570	20,414	0	1,600	1,600
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,126,648	1,092,648	1,305,584	1,311,130	5,546

Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Deputy Press Secretary	MYO	07	1.00	62,176	St Assistant I	MYO	04	1.00	48,110
Director	CDH	NG	1.00	70,190	Staff Assistant I	MYO	05	1.00	52,980
Director of Constituent Engagement	CDH	NG	1.00	85,233	Staff Assistant I	MYO	02	6.00	207,257
Press Assistant	MYO	04	1.00	48,110	Staff Assistant II	MYO	06	1.00	60,660
Press Secretary	CDH	NG	1.00	99,071	Staff Assistant I	MYO	04	10.00	417,060
					Staff Assistant -Photogrpher	MYO	07	2.00	127,384
					Total			26	1,278,231
					Adjustments				
					Differential Payments				0
					Other				24,493
					Chargebacks				0
					Salary Savings				-45,769
					FY13 Total Request				1,256,955

Program 1. Communications

Dorothy Joyce, Manager Organization: 411100

Program Description

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

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	320,069	327,304	327,362	350,241
Non Personnel	51,838	26,082	31,340	33,815
<i>Total</i>	<i>371,907</i>	<i>353,386</i>	<i>358,702</i>	<i>384,056</i>

Program 2. 24 Hour/Constituent Engagement

Justin Holmes, Manager Organization: 411300

Program Description

The 24-Hour/Constituent Engagement Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
% of calls answered within 30 seconds	97%	98%	98%	95%
% of service requests closed on time by responsible departments (within Service Level Agreement)	93%	83%	81%	80%
% of service requests made on-line	10%	25%	22%	20%
% of service requests made via Citizens Connect mobile application	10%	13%	22%	20%
Total calls answered	230,972	255,909	232,906	240,000
Total service requests entered	46,047	53,284	50,440	55,000
Total tweets from NotifyBoston			800	1,000
Total users of Citizens Connect mobile application	6,077	7,654	10,269	10,000
Total web chat sessions				10,000

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	681,718	711,390	932,942	906,714
Non Personnel	73,023	27,872	13,940	20,360
Total	754,741	739,262	946,882	927,074