

Civic Engagement

- Civic Engagement 105
 - Neighborhood Services107
 - Administration..... 112
 - Neighborhood Serv 113
 - Public Service & Community Outreach..... 114
 - Boston 311 115

Civic Engagement

Jerome Smith, Chief of Civic Engagement

Cabinet Mission

The Civic Engagement Cabinet seeks to improve the delivery of City Services as well as create opportunities for all Boston Residents to participate in local government.

Operating Budget	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Neighborhood Services	3,061,882	3,044,743	3,718,337	4,137,590
Total	3,061,882	3,044,743	3,718,337	4,137,590

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Neighborhood Services	19,474	9,620	100,000	70,000
Total	19,474	9,620	100,000	70,000

Neighborhood Services Operating Budget

Jerome Smith, Chief of Civic Engagement, Appropriation 412000

Department Mission

The Mayor's Office of Neighborhood Services (ONS) encourages, facilitates and maximizes citizen input and participation in all aspects of government through service requests, neighborhood meetings, mailings, and emergency responses. Also included in ONS is the Mobile City Hall to Go truck that visits Boston's neighborhoods offering a select menu of services directly to constituents. The Boston 311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Selected Performance Goals

Neighborhood Services

- Increase public access to city services.

Boston 311

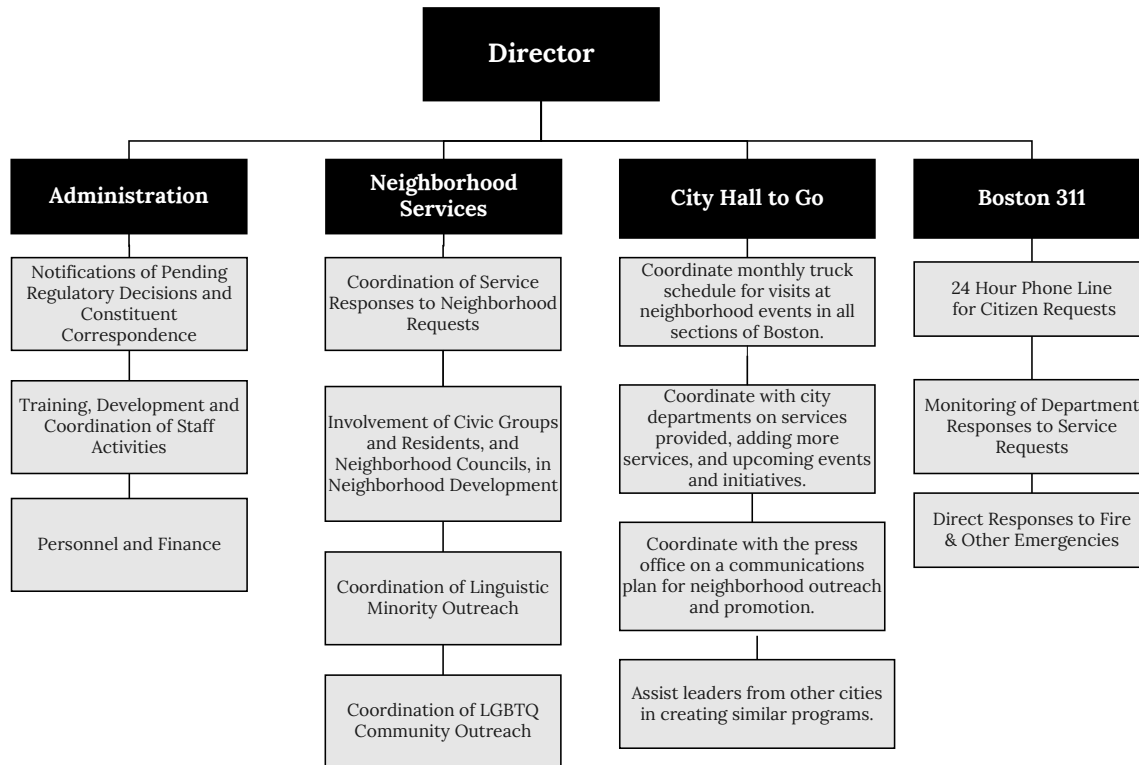
- Maintain a high level of constituent service.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Administration	585,262	473,315	603,217	727,273
	Neighborhood Services	1,289,132	1,385,636	1,500,659	1,472,061
	Public Service & Community Outreach	151,298	35,457	150,153	107,077
	Boston 311	1,036,190	1,150,335	1,464,308	1,831,179
	Total	3,061,882	3,044,743	3,718,337	4,137,590

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Love Your Block	19,474	9,620	0	0
	Make Boston Shine Trust	0	0	100,000	70,000
	Total	19,474	9,620	100,000	70,000

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	2,967,979	2,843,283	3,287,274	3,464,835
	Non Personnel	93,903	201,460	431,063	672,755
	Total	3,061,882	3,044,743	3,718,337	4,137,590

Neighborhood Services Operating Budget



Description of Services

The Office of Neighborhood Services invites community involvement in municipal government across the wide spectrum of its programs. Neighborhood Services provides a forum for both groups and individuals to express concerns, request services, and extend opinions, while serving to disseminate information and facilitate delivery of City services. The City Hall to Go truck offers a select menu of city services to all Boston's neighborhoods. The Boston 311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	2,887,228	2,765,033	3,239,988	3,396,735	156,747
51100 Emergency Employees	41,300	31,962	31,286	52,100	20,814
51200 Overtime	39,451	38,926	16,000	16,000	0
51600 Unemployment Compensation	0	7,362	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,967,979	2,843,283	3,287,274	3,464,835	177,561
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	35,006	33,129	35,000	38,000	3,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,843	582	10,000	1,000	-9,000
52800 Transportation of Persons	0	3,362	0	0	0
52900 Contracted Services	18,819	114,016	361,075	611,075	250,000
Total Contractual Services	55,668	151,089	406,075	650,075	244,000
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	380	296	1,000	292	-708
53200 Food Supplies	1,724	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	1,210	3,387	7,281	7,281	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,093	20,694	6,000	6,000	0
Total Supplies & Materials	5,407	24,377	14,281	13,573	-708
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	17,809	7,239	9,107	9,107	0
Total Current Chgs & Oblig	17,809	7,239	9,107	9,107	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	9,049	0	0	0	0
55900 Misc Equipment	5,970	18,755	1,600	0	-1,600
Total Equipment	15,019	18,755	1,600	0	-1,600
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
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	3,061,882	3,044,743	3,718,337	4,137,590	419,253

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Admin Asst	MYG	16	1.00	46,707	Special Asst II	MYO	11	1.00	92,096
Asst Director	MYO	13	1.00	103,940	St Asst I	MYO	04	2.00	82,730
Chief of Civic Engagement	CDH	NG	1.00	150,412	Staff Aide	MYN	NG	3.00	114,387
Coordinator (NSD)	MYO	07	20.00	1,269,090	Staff Assist I	MYO	04	10.00	535,508
Dep Director	MYO	14	1.00	100,135	Staff Assistant I	MYO	05	1.00	45,660
Director of Policy	MYO	12	1.00	105,711	Staff Assistant II	MYO	06	5.00	310,920
Executive Asst	MYO	08	1.00	84,970	Staff Asst IV	MYO	09	2.00	182,388
					Staff Assistant	MYO	04	4.00	191,914
					Total			54	3,416,568
					Adjustments				
					Differential Payments				0
					Other				75,800
					Chargebacks				0
					Salary Savings				-95,633
					FY21 Total Request				3,396,735

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
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	10,195	6,775	100,000	70,000	-30,000
Total Contractual Services	10,195	6,775	100,000	70,000	-30,000
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	1,219	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	9,279	1,626	0	0	0
Total Supplies & Materials	9,279	2,845	0	0	0
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
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	19,474	9,620	100,000	70,000	-30,000

Program 1. Administration

Jerome Smith, *Manager, Organization 412100*

Program Description

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

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	506,253	412,124	559,331	665,543
Non Personnel	79,009	61,191	43,886	61,730
Total	585,262	473,315	603,217	727,273

Program 2. Neighborhood Services

Jerome Smith, Manager, Organization 412200

Program Description

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

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,289,132	1,336,979	1,474,959	1,463,411
Non Personnel	0	48,657	25,700	8,650
Total	1,289,132	1,385,636	1,500,659	1,472,061

Performance

Goal: Increase public access to city services

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% Increase in ENS newsletter subscribers	939%	6%	9%	10%
New ENS Newsletter Subscribers	20,794	1,425	2,000	2,000

Program 3. Public Service & Community Outreach

Vacant, *Manager*, Organization 412300

Program Description

The Public Service and Community Outreach program combines the services provided previously provided by the City Hall to Go program and incorporates the Love Your Block initiative to bolster all efforts to increase civic engagement.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	144,771	35,023	140,803	105,387
Non Personnel	6,527	434	9,350	1,690
Total	151,298	35,457	150,153	107,077

Program 4. Boston 311

Rocco Corigliano, Manager, Organization 412400

Program Description

The Boston311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,027,823	1,059,157	1,112,181	1,230,494
Non Personnel	8,367	91,178	352,127	600,685
Total	1,036,190	1,150,335	1,464,308	1,831,179

Performance

Goal: Maintain a high level of constituent service

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of calls answered within 30 seconds	86%	95.5%	87%	85%
Average call handle time (minutes)	2.0	1.9	2.1	2

External Funds Projects

Love Your Block/Boston Shines

Project Mission

Love Your Block originated in 2015 as a mini-grant program for neighborhood beautification projects. It was originally funded with \$30,000 from Cities of Service, to be used over 3 years ending in 2018. In 2018, Love Your Block was combined with Boston Shines, a spring clean-up initiative funded by external donations. Starting in 2019, Love Your Block is funded with external donations to the Make Boston Shine Trust.