

# Community Engagement

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# Community Engagement

**Brianna Millor, Chief of Community Engagement**

**Cabinet Mission**

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

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Neighborhood Services	4,221,960	4,260,967	4,604,596	5,492,294
<b>Total</b>	<b>4,221,960</b>	<b>4,260,967</b>	<b>4,604,596</b>	<b>5,492,294</b>

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Neighborhood Services	0	0	30,000	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>



# Neighborhood Services Operating Budget

**Brianna Millor, 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

### ONS Administration

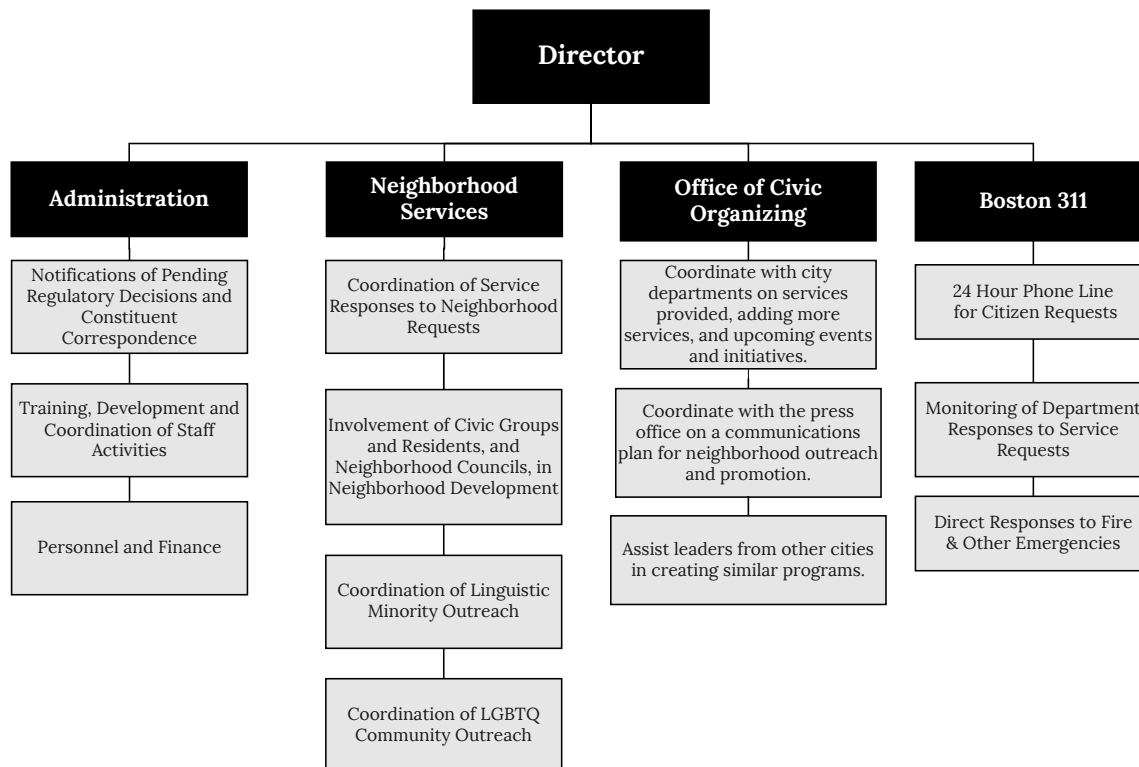
- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	ONS Administration	877,954	913,554	867,149	1,190,998
	Neighborhood Serv	1,686,016	1,536,840	1,500,121	1,897,595
	Office of Civic Organizing	82,902	93,783	228,065	214,687
	Boston 311	1,575,088	1,716,790	2,009,261	2,189,014
	<b>Total</b>	<b>4,221,960</b>	<b>4,260,967</b>	<b>4,604,596</b>	<b>5,492,294</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Make Boston Shine Trust	0	0	30,000	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	3,906,884	4,058,488	4,404,933	5,171,897
	Non Personnel	315,076	202,479	199,663	320,397
	<b>Total</b>	<b>4,221,960</b>	<b>4,260,967</b>	<b>4,604,596</b>	<b>5,492,294</b>

# Neighborhood Services Operating Budget



## Description of Services

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

# Department History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	3,776,455	3,856,854	4,333,668	5,100,820	767,152
51100 Emergency Employees	2,113	17,671	31,265	31,077	-188
51200 Overtime	128,526	141,192	40,000	40,000	0
51600 Unemployment Compensation	-210	42,771	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>3,906,884</b>	<b>4,058,488</b>	<b>4,404,933</b>	<b>5,171,897</b>	<b>766,964</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	48,234	26,979	45,000	45,000	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	8,995	6,690	1,000	2,000	1,000
52800 Transportation of Persons	0	16,070	12,901	21,164	8,263
52900 Contracted Services	215,468	32,214	118,390	173,390	55,000
<b>Total Contractual Services</b>	<b>272,697</b>	<b>81,953</b>	<b>177,291</b>	<b>241,554</b>	<b>64,263</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	548	874	504	560	56
53200 Food Supplies	0	1,038	0	0	0
53400 Custodial Supplies	0	372	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	167	6,115	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	1,188	24,606	6,500	4,852	-1,648
<b>Total Supplies &amp; Materials</b>	<b>1,903</b>	<b>33,005</b>	<b>14,285</b>	<b>12,693</b>	<b>-1,592</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
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	24,103	26,876	8,087	26,180	18,093
<b>Total Current Chgs &amp; Oblig</b>	<b>24,103</b>	<b>26,876</b>	<b>8,087</b>	<b>26,180</b>	<b>18,093</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	39,970	39,970
55600 Office Furniture & Equipment	0	206	0	0	0
55900 Misc Equipment	16,373	60,439	0	0	0
<b>Total Equipment</b>	<b>16,373</b>	<b>60,645</b>	<b>0</b>	<b>39,970</b>	<b>39,970</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
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>4,221,960</b>	<b>4,260,967</b>	<b>4,604,596</b>	<b>5,492,294</b>	<b>887,698</b>

# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
311 Call Takers	AFL	14	28.00	1,635,555	Exec Dir	CDH	NG	1.00	125,344
Admin Manager	MYO	09	1.00	87,204	Executive Asst	MYO	08	1.00	89,728
Chief of Civic Engagement	CDH	NG	1.00	175,481	Office Manager	EXM	06	1.00	78,950
Community Liaison	MYO	07	3.00	176,869	Policy_Analyst	MYO	04	1.00	53,912
Coordinator (NSD)	MYO	07	16.00	1,109,814	Quality Assurance Specialist	MYO	05	1.00	61,415
Deputy Director	MYO	10	4.00	390,505	Spec Asst	MYN	NG	1.00	109,005
Dir Programming	EXM	08	1.00	71,191	Special Asst II	MYO	11	1.00	99,756
Director	MYO	11	1.00	108,386	Staff Assist I	MYO	04	3.00	159,501
Director of Communications	MYO	11	1.00	111,029	Staff Assistant I	MYO	05	1.00	65,196
Director of Policy	MYO	12	1.00	106,937	Staff Assistant II	MYO	06	3.00	205,075
					Staff Asst II	MYO	07	1.00	58,956
<b>Total</b>								<b>72</b>	<b>5,079,809</b>
<b>Adjustments</b>									
Differential Payments									0
Other									124,451
Chargebacks									0
Salary Savings									-103,444
<b>FY25 Total Request</b>									<b>5,100,816</b>



# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	30,000	0	-30,000
Total Contractual Services	0	0	30,000	0	-30,000
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	0	0	30,000	0	-30,000

# Program 1. ONS Administration

Brianna Millor, 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	673,613	754,111	740,677	1,024,243
Non Personnel	204,341	159,443	126,472	166,755
<b>Total</b>	<b>877,954</b>	<b>913,554</b>	<b>867,149</b>	<b>1,190,998</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		49%	51%	50%
% of employees who are women		55%	55%	40%

**Goal:** Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

# Program 2. Neighborhood Services

**Beata Coloyan, 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,583,782	1,511,603	1,480,240	1,874,631
Non Personnel	102,234	25,237	19,881	22,964
<b>Total</b>	<b>1,686,016</b>	<b>1,536,840</b>	<b>1,500,121</b>	<b>1,897,595</b>

# Program 3. Office of Civic Organizing

Nathalia Benitez-Perez, Director, Organization 412300

## Program Description

The Office of Civic Organizing program combines the services previously provided by the City Hall to Go program and incorporates the Love Your Block initiative to bolster all efforts to increase civic engagement.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	74,401	87,212	190,773	96,589
Non Personnel	8,501	6,571	37,292	118,098
<b>Total</b>	<b>82,902</b>	<b>93,783</b>	<b>228,065</b>	<b>214,687</b>

# Program 4. Boston 311

Irgisola Budo, 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,575,088	1,705,562	1,993,243	2,176,434
Non Personnel	0	11,228	16,018	12,580
<b>Total</b>	<b>1,575,088</b>	<b>1,716,790</b>	<b>2,009,261</b>	<b>2,189,014</b>

# 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.