

# 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 '20	Total Actual '21	Total Approp '22	Total Budget '23
Neighborhood Services	3,692,527	4,020,543	4,129,023	4,658,837
<b>Total</b>	<b>3,692,527</b>	<b>4,020,543</b>	<b>4,129,023</b>	<b>4,658,837</b>

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Neighborhood Services	4,335	0	30,000	30,000
<b>Total</b>	<b>4,335</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>



# Neighborhood Services Operating Budget

**Brianna Millor, Chief of Community Engagement, Appropriation 412000**

## Department Mission

The 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

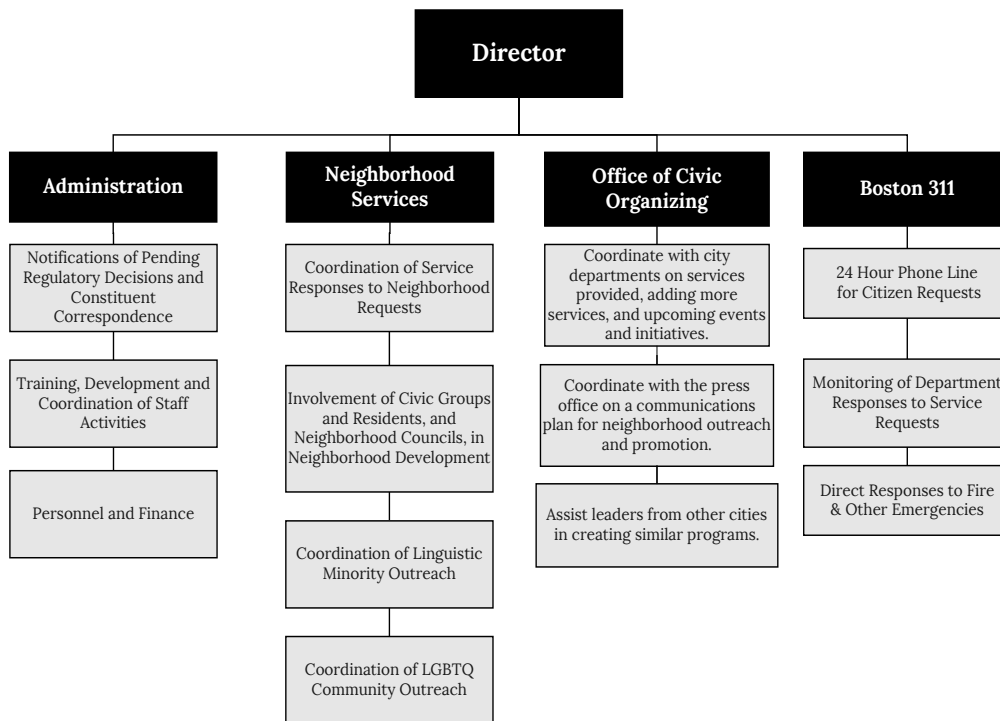
- Maintain a high level of constituent service.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Administration	684,969	723,198	838,169	990,682
	Neighborhood Services	1,298,844	1,293,588	1,541,094	1,613,393
	Office of Civic Organizing	77,322	111,903	106,977	76,540
	Boston 311	1,631,392	1,891,854	1,642,783	1,978,222
	<b>Total</b>	<b>3,692,527</b>	<b>4,020,543</b>	<b>4,129,023</b>	<b>4,658,837</b>

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Make Boston Shine Trust	4,335	0	30,000	30,000
	<b>Total</b>	<b>4,335</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	3,160,022	3,486,200	3,942,462	4,577,052
	Non Personnel	532,505	534,343	186,561	81,785
	<b>Total</b>	<b>3,692,527</b>	<b>4,020,543</b>	<b>4,129,023</b>	<b>4,658,837</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>FY20 Expenditure</b>	<b>FY21 Expenditure</b>	<b>FY22 Appropriation</b>	<b>FY23 Adopted</b>	<b>Inc/Dec 22 vs 23</b>
51000 Permanent Employees	2,971,803	3,368,638	3,861,262	4,505,852	644,590
51100 Emergency Employees	42,442	23,922	41,200	31,200	-10,000
51200 Overtime	145,777	93,640	40,000	40,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>3,160,022</b>	<b>3,486,200</b>	<b>3,942,462</b>	<b>4,577,052</b>	<b>634,590</b>
<b>Contractual Services</b>	<b>FY20 Expenditure</b>	<b>FY21 Expenditure</b>	<b>FY22 Appropriation</b>	<b>FY23 Adopted</b>	<b>Inc/Dec 22 vs 23</b>
52100 Communications	44,830	42,165	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	10,577	23,156	1,000	1,000	0
52800 Transportation of Persons	3,638	-1,435	0	0	0
52900 Contracted Services	453,866	442,445	118,390	18,390	-100,000
<b>Total Contractual Services</b>	<b>512,911</b>	<b>506,331</b>	<b>164,390</b>	<b>64,390</b>	<b>-100,000</b>
<b>Supplies &amp; Materials</b>	<b>FY20 Expenditure</b>	<b>FY21 Expenditure</b>	<b>FY22 Appropriation</b>	<b>FY23 Adopted</b>	<b>Inc/Dec 22 vs 23</b>
53000 Auto Energy Supplies	450	232	450	408	-42
53200 Food Supplies	855	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	7,574	3,755	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	729	727	6,000	6,500	500
<b>Total Supplies &amp; Materials</b>	<b>9,608</b>	<b>4,714</b>	<b>13,731</b>	<b>14,189</b>	<b>458</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY20 Expenditure</b>	<b>FY21 Expenditure</b>	<b>FY22 Appropriation</b>	<b>FY23 Adopted</b>	<b>Inc/Dec 22 vs 23</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	8,440	20,028	8,440	3,206	-5,234
<b>Total Current Chgs &amp; Oblig</b>	<b>8,440</b>	<b>20,028</b>	<b>8,440</b>	<b>3,206</b>	<b>-5,234</b>
<b>Equipment</b>	<b>FY20 Expenditure</b>	<b>FY21 Expenditure</b>	<b>FY22 Appropriation</b>	<b>FY23 Adopted</b>	<b>Inc/Dec 22 vs 23</b>
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	1,546	3,270	0	0	0
<b>Total Equipment</b>	<b>1,546</b>	<b>3,270</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>FY20 Expenditure</b>	<b>FY21 Expenditure</b>	<b>FY22 Appropriation</b>	<b>FY23 Adopted</b>	<b>Inc/Dec 22 vs 23</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>3,692,527</b>	<b>4,020,543</b>	<b>4,129,023</b>	<b>4,658,837</b>	<b>529,814</b>

# Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Ad Asst	MYG	16	1.00	51,402	Special Asst II	MYO	11	1.00	98,439
Chief of Civic Engagement	CDH	NG	1.00	149,963	St Asst I	MYO	04	2.00	102,472
Coordinator (NSD)	MYO	07	21.00	1,297,850	Staff Aide	MYN	NG	3.00	83,950
Director of Policy	MYO	12	2.00	197,895	Staff Assist I	MYO	04	17.00	818,792
Exec Dir	CDH	NG	1.00	105,000	Staff Assistant I	MYO	05	1.00	56,062
Executive Asst	MYO	08	1.00	84,970	Staff Assistant II	MYO	06	3.00	185,996
Spec Asst	MYN	NG	1.00	126,045	Staff Asst IV	MYO	09	2.00	182,750
					Staff Assistant	MYO	04	4.00	177,989
					<b>Total</b>			<b>61</b>	<b>3,719,575</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				889,720
					Chargebacks				0
					Salary Savings				-103,444
					<b>FY23 Total Request</b>				<b>4,505,851</b>



# External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	4,335	0	30,000	30,000	0
Total Contractual Services	4,335	0	30,000	30,000	0
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	4,335	0	30,000	30,000	0

# Program 1. Administration

Brianna Millor, Chief of Community Engagement, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	516,408	640,264	777,674	934,963
Non Personnel	168,561	82,934	60,495	55,719
<b>Total</b>	<b>684,969</b>	<b>723,198</b>	<b>838,169</b>	<b>990,682</b>

# Program 2. Neighborhood Services

Enrique Pepen, Executive Director, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,296,455	1,293,366	1,427,094	1,599,393
Non Personnel	2,389	222	114,000	14,000
<b>Total</b>	<b>1,298,844</b>	<b>1,293,588</b>	<b>1,541,094</b>	<b>1,613,393</b>

## Performance

**Goal:** Increase public access to city services

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% Increase in ENS newsletter subscribers	9%	17%	496%	10%
New ENS Newsletter Subscribers	151	245	1,459	1,100

# Program 3. Office of Civic Organizing

Henry Santana, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	67,435	87,221	105,387	74,950
Non Personnel	9,887	24,682	1,590	1,590
<b>Total</b>	<b>77,322</b>	<b>111,903</b>	<b>106,977</b>	<b>76,540</b>

# 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,279,724	1,465,349	1,632,307	1,967,746
Non Personnel	351,668	426,505	10,476	10,476
<b>Total</b>	<b>1,631,392</b>	<b>1,891,854</b>	<b>1,642,783</b>	<b>1,978,222</b>

## Performance

**Goal:** Maintain a high level of constituent service

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of calls answered within 30 seconds	87%	85%	81%	85%
Average call handle time (minutes)	2.1	2.0	2.08	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.