

Civic Engagement

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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.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Elderly Commission	2,904,937	3,095,092	3,128,250	3,233,749
	Neighborhood Services	1,184,219	1,421,970	2,742,151	3,194,730
	Total	4,089,156	4,517,062	5,870,401	6,428,479

<i>External Funds Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
Elderly Commission	7,274,153	6,646,931	7,385,582	6,968,272
Neighborhood Services	0	0	110,000	80,000
Total	7,274,153	6,646,931	7,495,582	7,048,272

Elderly Commission Operating Budget

Emily Shea, Commissioner, Appropriation 387

Department Mission

The mission of the Elderly Commission is to enhance the quality of life for Boston's senior citizens through developing, planning, coordinating, implementing, and monitoring the delivery of programs and services to the elderly in an efficient and effective manner. These activities are provided in collaboration with various federal, state, and City agencies, along with neighborhood service providers and senior citizen groups.

Selected Performance Strategies

Administration

- Encourage senior participation in social events.

Community Relations

- Add volunteer opportunities to increase senior volunteers.

Transportation

- To increase availability of transportation.

Program Services

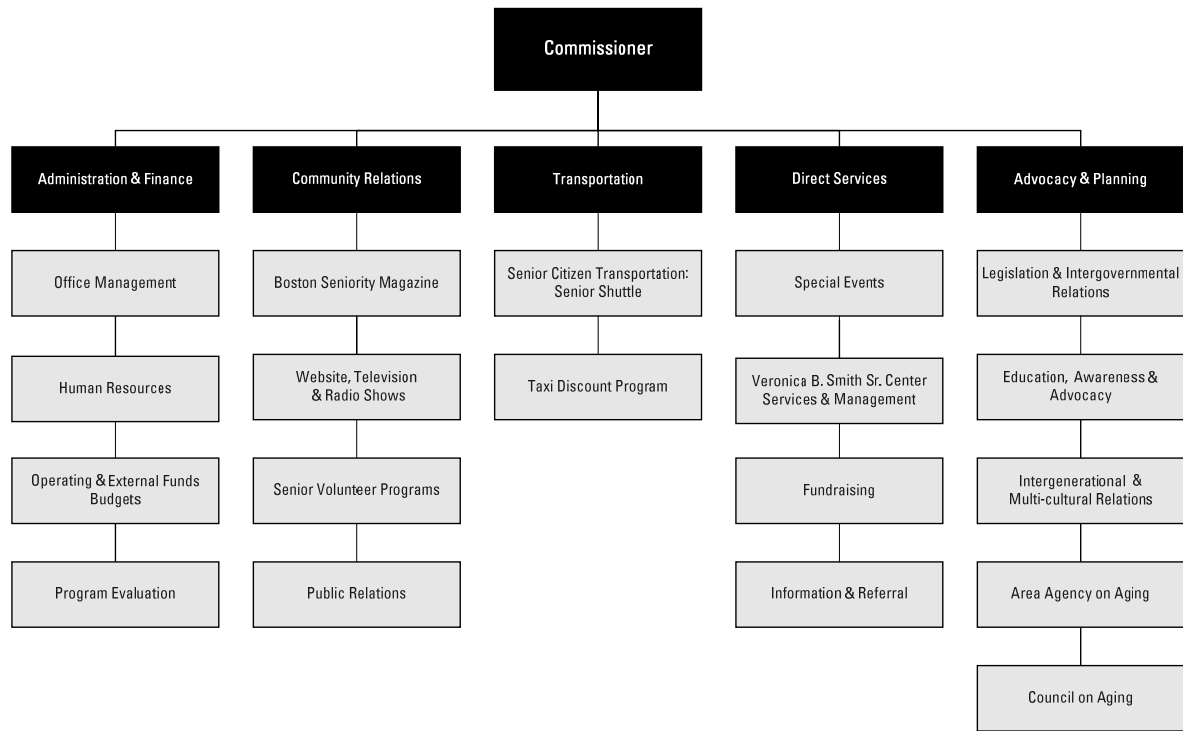
- To assess and address the needs of Boston's Seniors.
- To improve awareness of government benefits and services.
- To monitor the provision of meals to elders.

Operating Budget	Program Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Administration	738,399	752,149	712,746	721,953
	Community Relations	237,601	356,280	339,978	496,159
	Transportation	1,403,131	1,439,809	1,537,249	1,487,722
	Program Services	525,806	546,854	538,277	527,915
	Total	2,904,937	3,095,092	3,128,250	3,233,749

External Funds Budget	Fund Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Area Agency On Aging (AAA)	4,064,027	3,563,144	3,695,672	3,716,838
	Elderly Universal Fund	9,004	53,325	85,000	82,000
	EOEA Formula Grant	823,822	705,298	792,270	880,879
	Nutrition Services Incentive Program	647,638	892,966	862,655	497,123
	Prevention Wellness Trust Fund	0	57,724	239,049	56,000
	Retired Senior Volunteers Program	117,436	104,980	133,252	130,254
	Senior Companion Program	220,948	216,627	222,754	250,250
	State Elder Lunch Program	1,391,278	1,052,867	1,354,929	1,354,928
	Total	7,274,153	6,646,931	7,385,581	6,968,272

Operating Budget		Actual '14	Actual '15	Approp '16	Budget '17
	Personnel Services	2,531,212	2,623,941	2,694,922	2,708,686
	Non Personnel	373,725	471,151	433,328	525,064
	Total	2,904,937	3,095,092	3,128,250	3,233,750

Elderly Commission Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. § 12-3.1.
- Powers and Duties, CBC Ord. § 12-3.2.

Description of Services

Those services which are developed, planned, coordinated, and delivered by the Elderly Commission include assistance in applying for government benefits and community-based services, discount programs, health screening programs, housing programs, transportation, advocacy, employment and volunteer programs, counseling services and information and referrals. The Commission also coordinates and monitors neighborhood-based nutrition, legal, health, transportation and other elderly services, and senior centers.

Department History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	2,444,323	2,547,100	2,676,422	2,690,186	13,764
51100 Emergency Employees	7,990	0	0	0	0
51200 Overtime	19,805	10,738	8,500	8,500	0
51600 Unemployment Compensation	0	13,933	5,000	5,000	0
51700 Workers' Compensation	59,094	52,170	5,000	5,000	0
Total Personnel Services	2,531,212	2,623,941	2,694,922	2,708,686	13,764
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	18,123	24,485	35,406	35,000	-406
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	58,589	88,433	56,029	53,000	-3,029
52800 Transportation of Persons	16,960	17,171	42,800	42,577	-223
52900 Contracted Services	69,135	76,704	44,500	85,457	40,957
Total Contractual Services	162,807	206,793	178,735	216,034	37,299
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	103,252	72,607	96,876	91,155	-5,721
53200 Food Supplies	26,820	58,788	33,000	87,228	54,228
53400 Custodial Supplies	0	0	0	0	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	10,409	13,249	10,500	8,000	-2,500
53700 Clothing Allowance	0	1,550	1,800	4,800	3,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	140,481	146,194	142,176	191,183	49,007
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	12,664	12,607	5,000	5,000	0
54400 Legal Liabilities	5,172	5,200	5,000	5,250	250
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	52,601	50,663	46,020	50,892	4,872
Total Current Chgs & Oblig	70,437	68,470	56,020	61,142	5,122
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	44,332	0	0	0
55400 Lease/Purchase	0	0	56,397	56,705	308
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	5,362	0	0	0
Total Equipment	0	49,694	56,397	56,705	308
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	2,904,937	3,095,092	3,128,250	3,233,749	105,499

Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary	
Admin Asst I	SU6	07	3.00	134,140	Executive Director	MYO	08	1.00	78,499	
Asst Director	MYO	05	1.00	59,641	Fleet Main Manager	SU6	12	1.00	58,865	
Chief of Staff	MYN	NG	1.00	66,455	Health & Fitness Advocate	SU6	09	1.00	42,219	
Commissioner	CDH	NG	1.00	91,940	Office Clerk	SU6	04	1.00	43,060	
Community Services/Advocate	SU6	09	7.00	366,449	Office Manager	SU6	15	1.00	66,192	
Dep Comm Admin/Finance	MYO	NG	1.00	66,304	Prin Personnel Officer	SE1	06	1.00	81,405	
Deputy Commissioner	MYN	NG	3.00	195,244	Receptionist	SU6	06	1.00	35,885	
Deputy Commissioner	MYO	NG	1.00	63,729	Scheduler	AFT	10	4.00	179,017	
Director of Development	SU6	15	1.00	62,408	Scheduling Manager	SU6	15	1.00	66,192	
Dispatcher	AFT	08	1.00	31,433	Special Events Director	SU6	15	1.00	66,192	
Driver	AFT	10	22.00	908,350	Sr Budget Analyst	SE1	06	1.00	81,405	
Exec Assistant	MYO	06	1.00	46,776	Staff Assistant I	MYO	05	2.00	108,978	
					Total				59	3,000,777
					Adjustments					
					Differential Payments				0	
					Other				27,222	
					Chargebacks				-248,813	
					Salary Savings				-89,000	
					FY17 Total Request				2,690,186	

External Funds History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	803,656	860,636	1,001,963	1,250,807	248,844
51100 Emergency Employees	135,236	129,456	137,300	153,000	15,700
51200 Overtime	0	-1,001	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	154,108	164,107	140,563	172,949	32,386
51500 Pension & Annuity	76,543	60,878	76,184	102,330	26,146
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	80,003	23,901	23,901	0
51900 Medicare	11,560	7,692	14,454	15,527	1,073
Total Personnel Services	1,181,103	1,301,771	1,394,365	1,718,514	324,149
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	11,400	14	16,809	26,716	9,907
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	44,535	60,395	13,774	8,200	-5,574
52900 Contracted Services	5,849,601	5,089,094	5,804,227	5,141,834	-662,393
Total Contractual Services	5,905,536	5,149,503	5,834,810	5,176,750	-658,060
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	41,964	7,720	1,200	4,080	2,880
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	8,713	11,010	18,289	10,648	-7,641
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,097	7,955	7,877	6,747	-1,130
Total Supplies & Materials	55,774	26,685	27,366	21,475	-5,891
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	2,500	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	23,448	29,160	39,816	44,953	5,137
Total Current Chgs & Oblig	25,948	29,160	39,816	44,953	5,137
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	103,182	116,990	89,224	0	-89,224
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,610	415	0	0	0
55900 Misc Equipment	0	22,407	0	6,580	6,580
Total Equipment	105,792	139,812	89,224	6,580	-82,644
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	7,274,153	6,646,931	7,385,582	6,968,272	-417,310

External Funds Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary	
Advocacy Director	SU6	15	1.00	66,192	Health Service Advocate	SU6	09	1.00	52,350	
Community Health Worker	SU6	09	1.00	46,407	Housing Director	SU6	15	1.00	51,229	
Coord Area Agency On Aging	SU6	15	1.00	49,360	Nutrition Advocacy & Planning Dir	SU6	15	1.00	57,713	
Editor/Sr Citizen Newspaper	SU6	13	1.00	61,211	Program Monitor	SU6	10	1.00	43,900	
Finance Assistant	SU6	10	1.00	43,900	RSVP Director	SU6	15	1.00	51,668	
Grants and Payroll Coordinator	SU6	13	1.00	61,211	Sr Companion Director	SU6	15	1.00	66,192	
Health & Fitness Advocate	SU6	09	1.00	52,350	Taxi Coupon Coordinator	SU6	13	1.00	61,211	
					Total				14	764,893
					Adjustments					
					Differential Payments				0	
					Other				126,306	
					Chargebacks				366,014	
					Salary Savings				-6,407	
					FY17 Total Request				1,250,806	

Program 1. Administration

Francis Thomas, Manager, Organization 387100

Program Description

The Administration Program provides fiscal supervision of all Commission programs, and procures resources to ensure that all programs perform their mission on time and on budget. The program provides data management, purchasing, staff training, program evaluation and analysis. The Administration Program maintains a close relationship with senior citizen groups, and service providers through administrating and monitoring providers supported by Area Agency on Aging grants. Administration staff is responsible for initiating systems that increase productivity and community outreach. Administration is also responsible for financially preparing the Commission to serve the growing needs of our multicultural and linguistically diverse clients and staff and the eventual boom in the elder population.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	682,750	684,705	663,543	677,873
Non Personnel	55,649	67,444	49,203	44,080
Total	738,399	752,149	712,746	721,953

Performance

Strategy: Encourage senior participation in social events.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Monetary and in-kind donations	149,383	225,332	289,375	260,000

Program 2. Community Relations

Karine Querido, Manager, Organization 387200

Program Description

The Community Relations Program provides seniors, caregivers, and the general public with essential information that helps to improve the quality and safety of seniors' lives. The monthly newspaper and web site offer articles and information of special interest to seniors. The Commission produces television shows for Boston Neighborhood Network and the Boston cable channel. The Community Relations program creates and manages internal and external relationships aimed at developing and maintaining staff, city, neighborhood, public, media and business relationships. This program promotes employment and volunteer opportunities for seniors and helps to develop, coordinate and support intergenerational and multicultural activities. It also coordinates special fundraising, recreation, health and fitness events to reduce isolation and encourage community involvement of seniors.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	107,632	183,051	217,491	259,077
Non Personnel	129,969	173,229	122,487	237,082
Total	237,601	356,280	339,978	496,159

Performance

Strategy: Add volunteer opportunities to increase senior volunteers.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Seniors volunteering	316	306	411	470
Volunteer sites	60	61	113	115

Strategy: Encourage senior participation in social events.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Seniors participating in events	10,888	12,262	19,065	20,000
Total events	86	84	131	120

Program 3. Transportation

Michael Killoran, Manager, Organization 387300

Program Description

Through the Senior Shuttle, the Transportation Program provides curb-to-curb transportation to Boston's elderly. The shuttle operates scheduled trips within Boston with medical appointments receiving highest priority, followed by grocery shopping. Social and recreational activities are provided based on availability. The Transportation Program also oversees the Taxi Discount Coupon Program and develops and maintains collaborations with other senior transportation providers, elder service organizations and city agencies to provide access to other transportation services and to help educate our seniors on pedestrian safety and safe driver issues.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	1,217,752	1,211,881	1,283,611	1,245,770
Non Personnel	185,379	227,928	253,638	241,952
Total	1,403,131	1,439,809	1,537,249	1,487,722

Performance

Strategy: To increase availability of transportation.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
% of medical trip requests fulfilled	100%	98%	95%	98%
Medical rides	28,717	26,727	27,657	28,400
Requests for medical rides	28,821	27,753	29,060	29,000
Rides provided	43,020	35,016	36,481	37,500
Taxi coupon clients	21,226	19,683	20,012	19,500

Program 4. Program Services

Melissa Carlson, Manager, Organization 387400

Program Description

The Program Services unit is where the Elderly Commission's community service advocates provide face-to-face assistance to seniors to identify government benefits and programs that promote healthy and independent living. The advocates also provide information and referral services to Boston's older adults and their caregivers. The Advocacy and Planning unit develops and implements strategies related to emerging issues and concerns of seniors. This includes regularly assessing the needs of Boston's older adults and creating Boston's Area Plan for people over 60.

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	523,078	544,304	530,277	525,965
Non Personnel	2,728	2,550	8,000	1,950
Total	525,806	546,854	538,277	527,915

Performance

Strategy: To assess and address the needs of Boston's Seniors.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Information and referral services	10,779	11,834	10,269	11,000

Strategy: To improve awareness of government benefits and services.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Boston Seniority News distributed	150,000	150,000	150,000	150,000
Community presentations	333	343	477	400

Strategy: To monitor the provision of meals to elders.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Congregate meals	246,669	257,284	259,139	260,000
Ethnic meals	105,623	104,019	106,568	110,000
Home-delivered meals	190,570	182,578	204,510	200,000

External Funds Projects

Area Agency on Aging

Project Mission

As Boston's Area Agency on Aging (AAA), the Elderly Commission is a sub-grantee of federal Title III funding through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Administration on Aging, an agency of the Department of Health and Human Services. The AAA plans and coordinates public, private and voluntary programs to provide the best possible service for Boston's older citizens. The AAA also provides direct funding for elderly-related services throughout Boston. The AAA Unit of the Elderly Commission monitors the agencies providing services and provides technical assistance as needed.

EOEA Formula Award

Project Mission

As Boston's Council on Aging, the Elderly Commission receives the formula grant from the Massachusetts Executive Office of Elder Affairs. The annual grant provides for direct services including the community service advocates. The grant also provides resources to the housing unit which provides information, referral and direct assistance to Boston's elder tenants and homeowners.

Elderly Universal Fund

Project Mission

The Universal Fund is the repository for funds donated to the Commission on Affairs of the Elderly to support events and services provided by the Commission for the seniors of Boston.

Nutrition Services Incentive Program

Project Mission

The Nutrition Services Incentive Program (NSIP) was formerly called the USDA Elder Lunch Program. The Elderly Commission receives federal funding for the NSIP through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Agency on Aging within the U.S. Department of Health and Human Services. The NSIP program provides direct funding to nutritional service providers.

Prevention and Wellness Trust

Project Mission

This annual grant is provided by the Boston Public Health Commission, a body politic and corporate and political subdivision of the Commonwealth of Massachusetts, to the Commission and sub-grantees for the continued operation of prevention and wellness programs to the elderly of Boston.

Retired Senior Volunteers Program

Project Mission

The federal funding for the Retired Senior Volunteer Program (RSVP) comes from the Corporation for National and Community Service. The purpose of RSVP is to develop a recognized role in the community and a meaningful life in retirement for older adults through significant volunteer services. RSVP recruits and places approximately 500 senior volunteers in opportunities allowing them to use their skills, acquire new skills and/or explore new interests. Volunteers are partially reimbursed for meals and transportation and receive insurance coverage. Volunteers must be at least 55 years old to participate.

Senior Companion Program

Project Mission

The Elderly Commission receives federal funding for the Senior Companion Program annually from the Corporation for National and Community Service. The Senior Companion Program offers part-time stipendiary community service opportunities for low-income persons who are 55 years and older. Volunteers provide assistance to adults with exceptional needs, development and disabilities, or other special needs throughout Boston's neighborhoods. These volunteers work 20 hours weekly and receive accident insurance in addition to a meal and travel allowance.

State Elder Lunch Program

Project Mission

This annual grant is provided by the Massachusetts Executive Office of Elder Affairs for the purpose of providing direct funding to nutritional service providers.

Neighborhood Services Operating Budget

Jerome Smith, Chief of Civic Engagement, 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. 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 Strategies

Neighborhood Services

- 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 promote social responsibility through participation in City service projects.

City Hall to Go

- To allow residents to easily conduct business with the City of Boston, City Hall to Go visits Boston neighborhoods to provide city services.

Boston 311

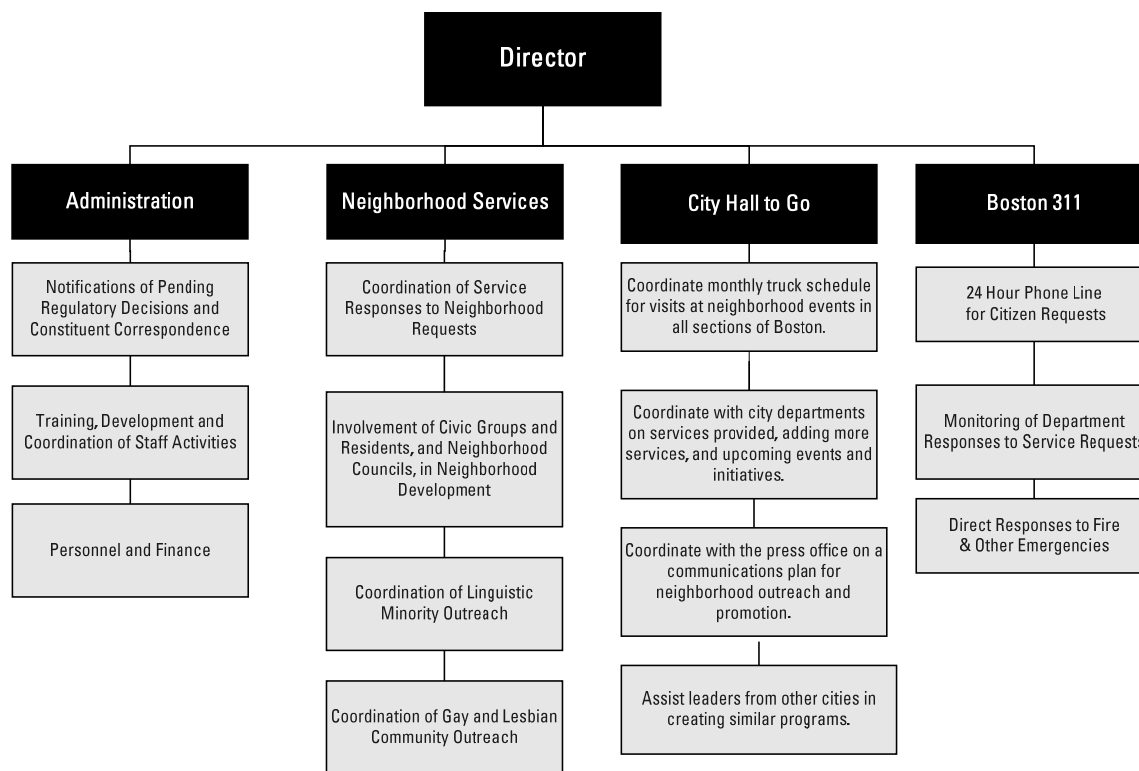
- To ensure that constituents can always reach a responsive city government with any non-emergency question or concern at any hour by managing a 24-hour hotline, a self-service menu on the City's website and the City's Citizens Connect mobile application.
- To identify trends in constituent concerns 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 '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Administration	415,873	499,453	462,009	602,016
	Neighborhood Services	768,346	922,517	1,155,300	1,177,057
	City Hall to Go	0	0	143,041	191,430
	Boston 311	0	0	981,801	1,224,227
	Total	1,184,219	1,421,970	2,742,151	3,194,730

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Boston Shines	0	0	100,000	70,000
	Love Your Block	0	0	10,000	10,000
	Total	0	0	110,000	80,000

<i>Operating Budget</i>		<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
	Personnel Services	1,144,058	1,369,690	2,638,044	2,904,146
	Non Personnel	40,161	52,280	104,107	290,584
	Total	1,184,219	1,421,970	2,742,151	3,194,730

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

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	1,142,241	1,360,436	2,591,758	2,857,860	266,102
51100 Emergency Employees	0	0	31,286	31,286	0
51200 Overtime	0	0	15,000	15,000	0
51600 Unemployment Compensation	1,817	9,254	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,144,058	1,369,690	2,638,044	2,904,146	266,102
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	28,661	33,887	65,400	65,400	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	2,295	3,130	13,300	13,300	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	3,114	5,222	6,348	191,348	185,000
Total Contractual Services	34,070	42,239	85,048	270,048	185,000
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	0	0	3,380	2,500	-880
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	5,397	3,976	8,300	8,300	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	246	2,332	1,000	1,000	0
Total Supplies & Materials	5,643	6,308	12,680	11,800	-880
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	448	448	4,779	4,779	0
Total Current Chgs & Oblig	448	448	4,779	4,779	0
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	3,285	1,600	3,957	2,357
Total Equipment	0	3,285	1,600	3,957	2,357
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	1,184,219	1,421,970	2,742,151	3,194,730	452,579

Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Asst Commissioner Constituent Serv	EXM	10	1.00	100,766	Staff Aide	MYN	NG	4.00	101,577
Chief of Civic Engagement	CDH	NG	1.00	125,344	Staff Assist I	MYO	04	9.00	420,240
Coordinator (NSD)	MYO	07	18.00	1,005,055	Staff Assistant	MYO	02	2.00	79,094
Director	MYO	10	1.00	71,695	Staff Assistant I	MYO	05	1.00	42,183
Exec Assistant	MYO	08	1.00	78,499	Staff Assistant II	MYO	06	7.00	412,543
Receptionist/Secretary	MYG	14	2.00	76,831	Staff Asst I	MYO	04	1.00	54,159
Spec Asst I	MYO	10	2.00	181,449	Staff Asst IV	MYO	09	1.00	76,674
					Total			51	2,826,110
					Adjustments				
					Differential Payments				0
					Other				31,750
					Chargebacks				0
					Salary Savings				0
					FY17 Total Request				2,857,860

External Funds History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	10,000	10,000	0
Total Contractual Services	0	0	10,000	10,000	0
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	100,000	70,000	-30,000
Total Supplies & Materials	0	0	100,000	70,000	-30,000
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	110,000	80,000	-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 facilitates the training, development and coordination of departmental activities.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	378,219	448,164	419,102	536,289
Non Personnel	37,654	51,289	42,907	65,727
Total	415,873	499,453	462,009	602,016

Performance

Strategy: 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 '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Total # of subscribers - email and direct mail	296,036	535,622	550,000	

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.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	765,839	921,526	1,134,600	1,156,357
Non Personnel	2,507	991	20,700	20,700
Total	768,346	922,517	1,155,300	1,177,057

Performance

Strategy: To encourage citizen participation in City government by involving neighborhood groups in regular ONS activities and ensuring accessibility of ONS staff to the community.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
# of community meetings organized by ONS	620	714	1,367	800

Strategy: To promote social responsibility through participation in City service projects.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
# of volunteers participating in Boston Shines	3,500	4,866	4,100	4,100

Program 3. City Hall to Go

Ben Vainer, Manager, Organization 412300

Program Description

The first of its kind in the nation, City Hall to Go visits every neighborhood in Boston to provide city services. The vehicle is available five days a week, including on nights and weekends. The program director creates a monthly schedule of visits and coordinates with city departments on upcoming initiatives, events, and services available. Program staff coordinates with the press office to create a communications plan for neighborhood outreach and promotion, and assists other city leaders in launching similar programs.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	0	0	129,141	174,673
Non Personnel	0	0	13,900	16,757
Total	0	0	143,041	191,430

Performance

Strategy: To allow residents to easily conduct business with the City of Boston, City Hall to Go visits Boston neighborhoods to provide city services.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
# services provided	3,332	2,920	2,917	3,500
Revenue generated	30,028	32,791	129,904	120,000
Services offered	39	46	55	55

Program 4. Boston 311

Niall M. Murphy, 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 '14	Actual '15	Approp '16	Budget '17
Personnel Services	0	0	955,201	1,036,827
Non Personnel	0	0	26,600	187,400
Total	0	0	981,801	1,224,227

Performance

Strategy: 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.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
% of calls answered within 30 seconds	97%	97%	100%	95%
Average satisfaction level for Operation Call Back		3	4	4
Mail sent to Mayor	1,499	2,801	4,008	4,000
Operation Call Back logged		2,057	3,375	2,300
Total calls answered	261,698	321,410	247,571	260,000
Total mobile requests		53,643	81,740	70,000
Total number of emails to Mayor		36,634	36,547	35,000
Total service requests entered	64,713	102,594	176,469	175,000
Total web chat sessions	7,640	5,196	2,525	2,500
Web chat survey on Knowledge		3	4	4
Web chat survey on Overall		4	4	4
Web chat survey on Professionalism		4	5	4
Web chat survey on Responses		4	4	4

Strategy: 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.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
% of service requests made via Citizens Connect mobile application	30%	31%	37%	35%