

# 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	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Neighborhood Services	2,679,797	3,061,882	3,408,215	3,718,338
	<b>Total</b>	<b>2,679,797</b>	<b>3,061,882</b>	<b>3,408,215</b>	<b>3,718,337</b>

External Funds Expenditures		Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Neighborhood Services	21,998	19,474	28,279	0
	<b>Total</b>	<b>21,998</b>	<b>19,474</b>	<b>28,279</b>	<b>0</b>



# 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

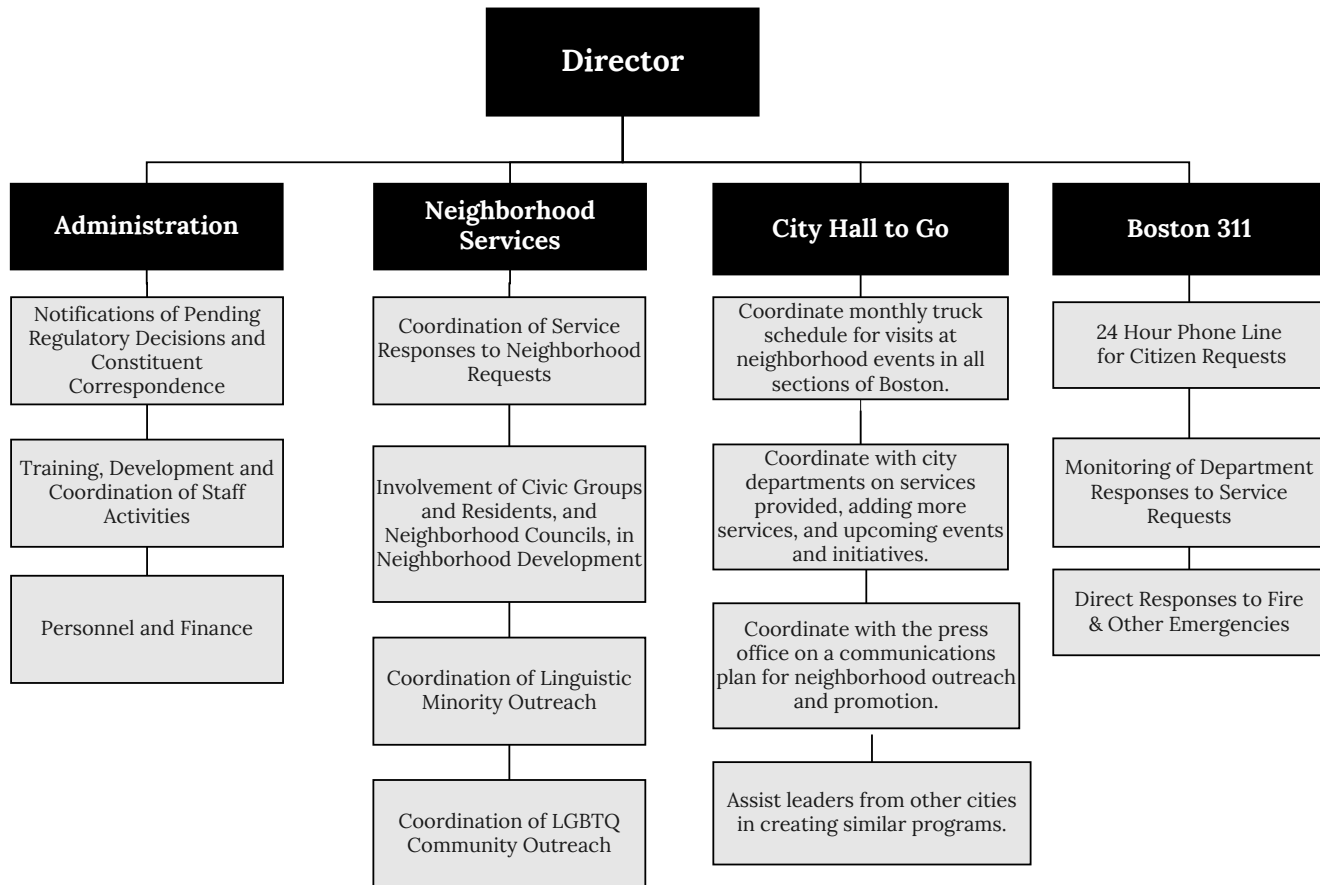
- Maintain a high level of constituent service.

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Administration	557,037	585,262	609,809	603,217
	Neighborhood Services	1,113,069	1,289,132	1,333,359	1,500,659
	City Hall to Go	127,205	151,298	152,665	150,153
	Boston 311	882,486	1,036,190	1,312,382	1,464,308
	<b>Total</b>	<b>2,679,797</b>	<b>3,061,882</b>	<b>3,408,215</b>	<b>3,718,337</b>

External Funds Budget	Fund Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Boston Shines	11,654	0	0	0
	Love Your Block	10,344	19,474	28,279	0
	<b>Total</b>	<b>21,998</b>	<b>19,474</b>	<b>28,279</b>	<b>0</b>

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	2,526,608	2,967,979	3,163,688	3,287,274
	Non Personnel	153,189	93,903	244,527	431,063
	<b>Total</b>	<b>2,679,797</b>	<b>3,061,882</b>	<b>3,408,215</b>	<b>3,718,337</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

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	2,492,546	2,887,228	3,116,402	3,239,988	123,586
51100 Emergency Employees	13,038	41,300	31,286	31,286	0
51200 Overtime	19,611	39,451	16,000	16,000	0
51600 Unemployment Compensation	1,413	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>2,526,608</b>	<b>2,967,979</b>	<b>3,163,688</b>	<b>3,287,274</b>	<b>123,586</b>
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	32,930	35,006	40,000	35,000	-5,000
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	82,358	0	0	0	0
52700 Repairs & Service of Equipment	803	1,843	10,000	10,000	0
52800 Transportation of Persons	1,928	0	0	0	0
52900 Contracted Services	22,750	18,819	171,348	361,075	189,727
<b>Total Contractual Services</b>	<b>140,769</b>	<b>55,668</b>	<b>221,348</b>	<b>406,075</b>	<b>184,727</b>
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	380	2,500	1,000	-1,500
53200 Food Supplies	0	1,724	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	2,904	1,210	8,300	7,281	-1,019
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,228	2,093	6,000	6,000	0
<b>Total Supplies &amp; Materials</b>	<b>4,132</b>	<b>5,407</b>	<b>16,800</b>	<b>14,281</b>	<b>-2,519</b>
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	7,448	17,809	4,779	9,107	4,328
<b>Total Current Chgs &amp; Oblig</b>	<b>7,448</b>	<b>17,809</b>	<b>4,779</b>	<b>9,107</b>	<b>4,328</b>
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	840	9,049	0	0	0
55900 Misc Equipment	0	5,970	1,600	1,600	0
<b>Total Equipment</b>	<b>840</b>	<b>15,019</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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>2,679,797</b>	<b>3,061,882</b>	<b>3,408,215</b>	<b>3,718,337</b>	<b>310,122</b>

# Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Admin Asst	MYG	16	1.00	46,193	Executive Assistant	MYO	08	1.00	84,367
Asst Director	MYO	13	1.00	102,514	St Asst I	MYO	04	2.00	86,000
Chief of Civic Engagement	CDH	NG	1.00	145,797	Staff Aide	MYN	NG	2.00	73,212
Coordinator (NSD)	MYO	07	20.00	1,244,033	Staff Assist I	MYO	04	10.00	545,460
Dep Director	MYO	14	1.00	99,425	Staff Assistant	MYO	04	4.00	182,756
Director	MYO	10	1.00	73,391	Staff Assistant I	MYO	05	1.00	51,331
Director of Policy	MYO	12	1.00	102,943	Staff Assistant II	MYO	06	5.00	297,362
					Staff Asst IV	MYO	09	2.00	176,838
					<b>Total</b>			<b>53</b>	<b>3,311,622</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				24,000
					Chargebacks				0
					Salary Savings				-95,633
					<b>FY20 Total Request</b>				<b>3,239,989</b>

# External Funds History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	9,500	10,195	28,279	0	-28,279
Total Contractual Services	9,500	10,195	28,279	0	-28,279
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	844	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	11,654	9,279	0	0	0
Total Supplies & Materials	12,498	9,279	0	0	0
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	21,998	19,474	28,279	0	-28,279

# 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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	404,989	506,253	564,382	559,331
Non Personnel	152,048	79,009	45,427	43,886
<b>Total</b>	<b>557,037</b>	<b>585,262</b>	<b>609,809</b>	<b>603,217</b>



# 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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	1,112,908	1,289,132	1,307,659	1,474,959
Non Personnel	161	0	25,700	25,700
<b>Total</b>	<b>1,113,069</b>	<b>1,289,132</b>	<b>1,333,359</b>	<b>1,500,659</b>

## Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% increase in ENS newsletter subscribers	2%	939%	6%	7%
New ENS newsletter subscribers	500	20,794	1,425	1,500

# Program 3. City Hall to Go

Vacant, 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.

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	126,831	144,771	141,665	140,803
Non Personnel	374	6,527	11,000	9,350
<b>Total</b>	<b>127,205</b>	<b>151,298</b>	<b>152,665</b>	<b>150,153</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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	881,880	1,027,823	1,149,982	1,112,181
Non Personnel	606	8,367	162,400	352,127
<b>Total</b>	<b>882,486</b>	<b>1,036,190</b>	<b>1,312,382</b>	<b>1,464,308</b>

## Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% of calls answered within 30 seconds	95%	86%	95.5%	90%
Average call handle time (minutes)	1.8	2.0	1.9	2.0

# 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.