

# Mayor's Office

Mayor's Office .....	7
Emergency Management .....	9
Homeland Security .....	15
Intergovernmental Relations.....	17
IGR.....	21
Grants Administration.....	22
Law Department .....	23
Law Operations .....	27
Litigation.....	28
Government Services .....	29
Mayor's Office .....	31
Mayors Administration .....	37
Mayors Executive .....	38
Mayors Policy & Planning.....	39
Neighborhood Services .....	41
ONS Administration.....	45
Neighborhood Serv .....	46
Office of New Bostonians.....	47
New Bostonians .....	52
Public Information.....	55
Public Information Communications.....	59
24 Hour/Constituent Engagement.....	60



# Mayor's Office

## *Cabinet Mission*

The agencies reporting to the Mayor's Office represent the Mayor and the City in legal matters, public relations, intergovernmental relations, and neighborhood concerns. The Mayor's vision for the future of the City is reflected in the policies and directions carried forward by the staff of these offices. The Mayor's special emphasis on services to youth in the City will be coordinated through the Mayor's Office.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Emergency Management	257,106	312,846	328,331	311,392
	Intergovernmental Relations	956,010	950,424	1,017,480	1,137,372
	Law Department	6,142,421	5,580,465	5,496,960	5,476,960
	Mayor's Office	2,256,458	2,142,319	2,126,468	2,126,467
	Neighborhood Services	1,265,488	1,260,986	1,280,133	1,280,134
	Office of New Bostonians	337,011	348,982	334,401	334,401
	Public Information	1,013,749	1,091,691	1,151,309	1,201,580
	<b>Total</b>	<b>12,228,243</b>	<b>11,687,713</b>	<b>11,735,082</b>	<b>11,868,306</b>

<i>External Funds Expenditures</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
Emergency Management	10,146,995	11,587,065	25,351,213	18,684,511
Mayor's Office	16,746	75,666	165,195	146,527
Office of New Bostonians	6,024	0	0	0
<b>Total</b>	<b>10,169,765</b>	<b>11,662,731</b>	<b>25,516,408</b>	<b>18,831,038</b>



# Emergency Management Operating Budget

Donald McGough, Director Appropriation: 231

## Department Mission

The Mayor's Office of Emergency Management advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism, natural disasters and other emergency conditions by coordinating and directing Boston's inter-departmental and multi-jurisdictional activities, advising the Mayor on homeland security issues, and obtaining and managing outside funding.

## FY11 Performance Strategies

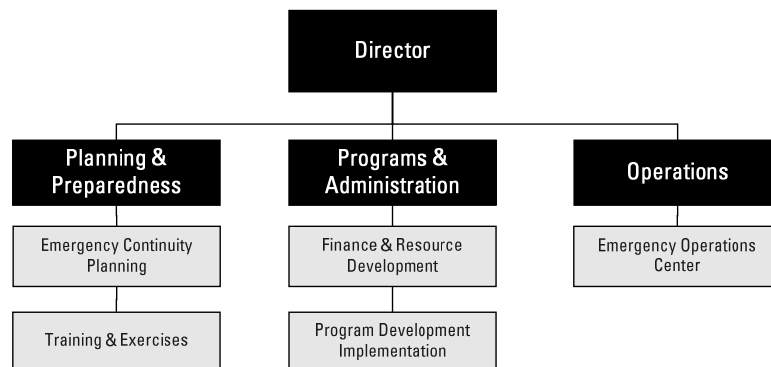
- To coordinate and implement training programs for public safety and public health, including exercises that may require multi-agency response.
- To obtain, allocate, and manage state and federal homeland security funds that support the city's strategy.
- To promote and support a coordinated homeland security strategy that engages all city departments and regional partners.
- To strengthen the City's comprehensive Emergency Management Program consistent with standards established under the Emergency Management Accreditation Program.

Operating Budget	Program Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	Homeland Security	257,106	312,846	328,331	311,392
	<b>Total</b>	<b>257,106</b>	<b>312,846</b>	<b>328,331</b>	<b>311,392</b>

External Funds Budget	Fund Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	ARRA - Local Energy Assurance Plan	0	0	0	300,000
	ARRA - Port Security	0	0	1,857,155	568,744
	Citizen Corp Program	0	162	64,900	0
	Law Enforcement Terrorism Prevention	93,523	0	0	0
	Regional Catastrophic Grant Program	0	0	2,400,000	771,506
	State Homeland Security	597,611	0	0	0
	Urban Areas Security (UASI)	9,455,861	11,586,903	21,029,158	17,044,261
	<b>Total</b>	<b>10,146,995</b>	<b>11,587,065</b>	<b>25,351,213</b>	<b>18,684,511</b>

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	186,009	247,025	216,202	203,193
Non Personnel	71,097	65,821	112,129	108,199
<b>Total</b>	<b>257,106</b>	<b>312,846</b>	<b>328,331</b>	<b>311,392</b>

# Emergency Management Operating Budget



## *Description of Services*

The Mayor's Office of Emergency Management coordinates the City's comprehensive Emergency Management Program, supports line departments in their individual homeland security responsibilities, promotes regular communication across all departments and disciplines, and brings departments together to jointly implement a unified citywide strategy for emergency preparedness. The Office also bears primary responsibility for the resource development and management of state and federal funds that support the city's emergency preparedness strategy.

# Department History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	186,009	247,025	216,202	203,193	-13,009
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>186,009</b>	<b>247,025</b>	<b>216,202</b>	<b>203,193</b>	<b>-13,009</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	5,956	13,206	39,499	39,499	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	973	356	3,937	2,000	-1,937
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	43,433	48,414	59,316	57,500	-1,816
<b>Total Contractual Services</b>	<b>50,362</b>	<b>61,976</b>	<b>102,752</b>	<b>98,999</b>	<b>-3,753</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	660	685	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	4,351	3,160	3,577	3,400	-177
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,941	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>11,952</b>	<b>3,845</b>	<b>3,577</b>	<b>3,400</b>	<b>-177</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	0	0	5,800	5,800	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>5,800</b>	<b>0</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	8,783	0	0	0	0
<b>Total Equipment</b>	<b>8,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>257,106</b>	<b>312,846</b>	<b>328,331</b>	<b>311,392</b>	<b>-16,939</b>

# Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary	
Director	CDH	NG	1.00	120,330	Executive Assistant	MYO	07	1.00	60,196	
					<b>Total</b>				<b>2</b>	<b>180,525</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				2,240	
					Chargebacks				20,427	
					Salary Savings				0	
					<b>FY11 Total Request</b>				<b>203,192</b>	



# External Funds History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	464,324	521,800	1,643,689	655,636	-988,053
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	634,069	277,672	950,000	588,600	-361,400
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	34,317	57,453	62,600	0	-62,600
51500 Pension & Annuity	34,568	41,118	35,125	0	-35,125
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	30,000	18,000	-12,000
51900 Medicare	5,473	5,755	6,000	0	-6,000
<b>Total Personnel Services</b>	<b>1,172,751</b>	<b>903,798</b>	<b>2,727,414</b>	<b>1,262,236</b>	<b>-1,465,178</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	101,535	12,054	9,000	129,000	120,000
52200 Utilities	0	0	200,000	0	-200,000
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	2,343	150	0	2,000	2,000
52800 Transportation of Persons	31,131	74,083	12,000	39,000	27,000
52900 Contracted Services	4,515,077	5,049,258	13,016,100	13,408,505	392,405
<b>Total Contractual Services</b>	<b>4,650,086</b>	<b>5,135,545</b>	<b>13,237,100</b>	<b>13,578,505</b>	<b>341,405</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,126	0	3,000	15,681	12,681
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,370	6,091	35,000	13,800	-21,200
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	5,000	5,000
<b>Total Supplies &amp; Materials</b>	<b>4,496</b>	<b>6,091</b>	<b>38,000</b>	<b>34,481</b>	<b>-3,519</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	600	600
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>600</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	48,818	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	878	0	2,000	2,000
55900 Misc Equipment	4,319,662	5,491,935	9,348,699	3,806,689	-5,542,010
<b>Total Equipment</b>	<b>4,319,662</b>	<b>5,541,631</b>	<b>9,348,699</b>	<b>3,808,689</b>	<b>-5,540,010</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>10,146,995</b>	<b>11,587,065</b>	<b>25,351,213</b>	<b>18,684,511</b>	<b>-6,666,702</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Sr Program Assistant	MYG	15	1.00	31,235	Admin Manager	MYO	09	1.00	74,988
Asst Dir (Homeland Sec)	MYO	12	1.00	89,597	Regional Planner	MYO	07	4.00	235,207
Proj Director	MYO	08	1.00	50,457	Staff Assistant	MYO	04	1.00	48,902
					<b>Total</b>			<b>9</b>	<b>530,385</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				125,251
					Salary Savings				0
					<b>FY11 Total Request</b>				<b>655,636</b>

# Program 1. Homeland Security

*Donald McGough, Director Organization: 231100*

### ***Program Description***

The Homeland Security/Emergency Preparedness Program advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism and other emergency incidents, by coordinating and directing Boston's inter-departmental and multi-jurisdictional homeland security activities, advising the Mayor on issues, and obtaining and managing outside funding.

### ***Program Strategies***

- To coordinate and implement training programs for public safety and public health, including exercises that may require multi-agency response.
- To obtain, allocate, and manage state and federal homeland security funds that support the city's strategy.
- To promote and support a coordinated homeland security strategy that engages all city departments and regional partners.
- To strengthen the City's comprehensive Emergency Management Program consistent with standards established under the Emergency Management Accreditation Program.

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	186,009	247,025	216,202	203,193
Non Personnel	71,097	65,821	112,129	108,199
<b><i>Total</i></b>	<b><i>257,106</i></b>	<b><i>312,846</i></b>	<b><i>328,331</i></b>	<b><i>311,392</i></b>

# External Funds Projects

## *ARRA - Local Energy Assurance Planning Initiative*

### ***Project Mission***

The Recovery Act LEAP grant will support planning for recovery from disruptions to the energy supply, and enhance reliability and quicker repair of outages. The primary objective of this project will be to develop a comprehensive energy assurance plan that will outline procedures the City will undertake in the event of an energy supply disruption and to develop a strategy for increasing the energy reliability of critical emergency-related City facilities. The initiative will result in a better prepared, more resilient City of Boston. The project start date is May 2010, and funding is received from the US Department of Energy.

## *ARRA - Port Security Grant Program*

### ***Project Mission***

The ARRA Port Security Grant Program creates a sustainable, risk-based effort to protect critical port infrastructure from terrorism, particularly attacks using explosives and non-conventional threats that could cause major disruption to commerce. Funds will support the procurement of equipment for the City's public safety agencies responsible for the protection of and response to critical incidents in the Port of Boston. The project start date is May 2010, and funding is received from the US Department of Homeland Security.

## *Citizens Corps Program*

### ***Project Mission***

The CCP federal grant helps to coordinate volunteer activities which make our communities safer, stronger, and better prepared to respond to any emergency situation. Specifically this funding will help establish/train neighborhood Community Emergency Response Teams (CERT) across the City of Boston. The project start date was March 2009, and funding is received from the US Department of Homeland Security and the Commonwealth of Massachusetts's Emergency Management Agency.

## *Regional Catastrophic Preparedness Grant Program*

### ***Project Mission***

The federal RCPGP grant serves to enhance regional catastrophic planning efforts, with the goal of strengthening the Nation against risks associated with catastrophic events. The Region includes communities from Massachusetts, New Hampshire, and Rhode Island. The project start date was March 2009, and funding is received from the Federal Emergency Management Agency and the Commonwealth of Massachusetts's Executive Office of Public Safety and Security.

## *State Homeland Security Funding*

### ***Project Mission***

State Homeland Security Funding is federal funding provided by the U.S. Department for Homeland Security for Boston Urban Area communities to enhance their ability to work as a coordinated force in preventing, responding to and recovering from threats or acts of terrorism by providing funding for training, equipment, and planning and prevention efforts.

## *Urban Area Security Initiative*

### ***Project Mission***

The federal UASI grant serves to address the unique equipment, planning, exercise, training and operational needs of first responder agencies in the Boston Urban Area (Boston, Brookline, Cambridge, Everett, Revere, Quincy, Winthrop, Chelsea, Somerville) and to assist them in building an enhanced and sustainable capacity to prevent, respond to, and recover from threats or acts of terrorism, including chemical, biological, radiological, nuclear and explosive (CBRNE) incidents. This project start date was in February, 2004, and funding is received from the US Department of Homeland Security and the Commonwealth of Massachusetts Executive Office of Public Safety.

# Intergovernmental Relations Operating Budget

Marie St. Fleur, Director Appropriation: 150

## Department Mission

The mission of the Intergovernmental Relations Department is to coordinate the City's relations with the federal, state and other local governments, seeking to foster constructive links between the City and these entities. The department keeps the Mayor informed on intergovernmental issues and assists him in representing the City's interests in these matters. In addition, it provides a liaison between the Administration and the City Council.

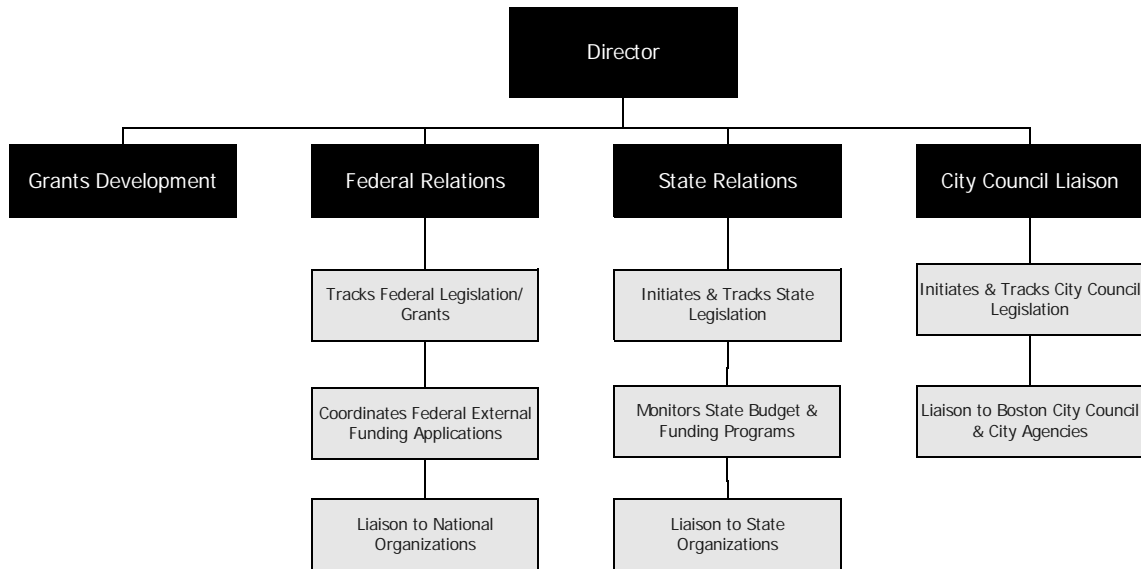
## FY11 Performance Strategies

- To improve communication to the Mayor, City Council, City departments, and community-based organizations about grant opportunities.
- To provide grantwriting expertise in an effort to submit successful applications.
- To advocate on behalf of the City at the federal, state, and local level on matters of legislation.

Operating Budget	Program Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	Intergovernmental Relations	886,397	900,460	942,161	1,057,749
	Grants Administration	69,613	49,964	75,319	79,623
	<b>Total</b>	<b>956,010</b>	<b>950,424</b>	<b>1,017,480</b>	<b>1,137,372</b>

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	576,043	586,209	649,394	798,802
Non Personnel	379,967	364,215	368,086	338,570
<b>Total</b>	<b>956,010</b>	<b>950,424</b>	<b>1,017,480</b>	<b>1,137,372</b>

# Intergovernmental Relations Operating Budget



## ***Description of Services***

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains liaison with and coordinates the City's participation in national, state, and municipal organizations. Intergovernmental Relations also coordinates the City's applications for federal and state grants, seeking out public and private grant opportunities and providing technical support to departments preparing grant applications.

# Department History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	576,043	586,209	649,394	798,802	149,408
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>576,043</b>	<b>586,209</b>	<b>649,394</b>	<b>798,802</b>	<b>149,408</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	15,415	16,326	17,826	17,826	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	1,885	0	-1,885
52800 Transportation of Persons	16,977	5,580	4,753	4,753	0
52900 Contracted Services	150,839	149,469	150,286	146,286	-4,000
<b>Total Contractual Services</b>	<b>183,231</b>	<b>171,375</b>	<b>174,750</b>	<b>168,865</b>	<b>-5,885</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	14,008	3,834	3,834	3,834	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,202	1,378	1,200	1,200	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
<b>Total Supplies &amp; Materials</b>	<b>15,210</b>	<b>5,212</b>	<b>5,034</b>	<b>5,034</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	181,526	187,628	188,302	164,671	-23,631
<b>Total Current Chgs &amp; Oblig</b>	<b>181,526</b>	<b>187,628</b>	<b>188,302</b>	<b>164,671</b>	<b>-23,631</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>956,010</b>	<b>950,424</b>	<b>1,017,480</b>	<b>1,137,372</b>	<b>119,892</b>

# Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary	
Director	CDH	NG	1.00	120,330	Prin Admin Asst	EXM	08	1.00	73,285	
Prin Admin Asst (IGR)	EXM	12	1.00	111,140	Admin Asst (Chief Basic Serv)	SE1	07	1.00	68,607	
Prin Admin Assistant	SE1	08	4.00	315,916	Admin Asst (IGR)	SE1	04	1.00	60,402	
					Exec Sec (IGR)	SE1	04	1.00	60,402	
					<b>Total</b>				<b>10</b>	<b>810,081</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					6,607
					Chargebacks					0
					Salary Savings					-17,886
					<b>FY11 Total Request</b>				<b>798,802</b>	



# Program 1. Intergovernmental Relations

Marie St. Fleur, Manager Organization: 150100

## Program Description

The Intergovernmental Relations Program monitors, analyzes, and advocates for legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally, on the federal, state and local levels. Each unit of the Division maintains a liaison relationship with the appropriate legislative and executive branches of government. Additionally, each unit is charged with the establishment and maintenance of ongoing relationships with groups, organizations, and associations on behalf of the Mayor and the City.

## Program Strategies

- To advocate on behalf of the City at the federal, state, and local level on matters of legislation.

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
City legislative items submitted/monitored	487	573	557	500
Federal legislative items monitored	139	148	135	145
State legislative items submitted/monitored	110	102	121	115

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	511,005	538,691	576,548	721,652
Non Personnel	375,392	361,769	365,613	336,097
<b>Total</b>	<b>886,397</b>	<b>900,460</b>	<b>942,161</b>	<b>1,057,749</b>

# Program 2. Grants Administration

Lauren Wood, Manager Organization: 150200

## Program Description

The Office of Grants Administration provides City departments with professional assistance in resource development. As a champion for the City, the Office will prioritize and maximize grant application resources to address the Mayor's strategic goals.

## Program Strategies

- To improve communication to the Mayor, City Council, City departments, and community-based organizations about grant opportunities.
- To provide grantwriting expertise in an effort to submit successful applications.

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
Funding Update subscribers	4,107	3,998	3,652	3,900
Grant opportunities identified in the Funding Update	601	522	387	300
Individuals and agencies receiving technical assistance from IGR	37	53	77	65

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	65,038	47,518	72,846	77,150
Non Personnel	4,575	2,446	2,473	2,473
<b>Total</b>	<b>69,613</b>	<b>49,964</b>	<b>75,319</b>	<b>79,623</b>

# Law Department Operating Budget

*William F. Sinnott, Corporation Counsel Appropriation: 151*

## **Department Mission**

The mission of the Law Department is to provide a high level of professional legal services to its clients, the Mayor, City Council and City departments, regarding their official capacities within City government, in a timely and cost effective manner. Law Department personnel are committed to upholding the highest ethical standards and to assuming a professional and caring attitude toward their clients, and among themselves.

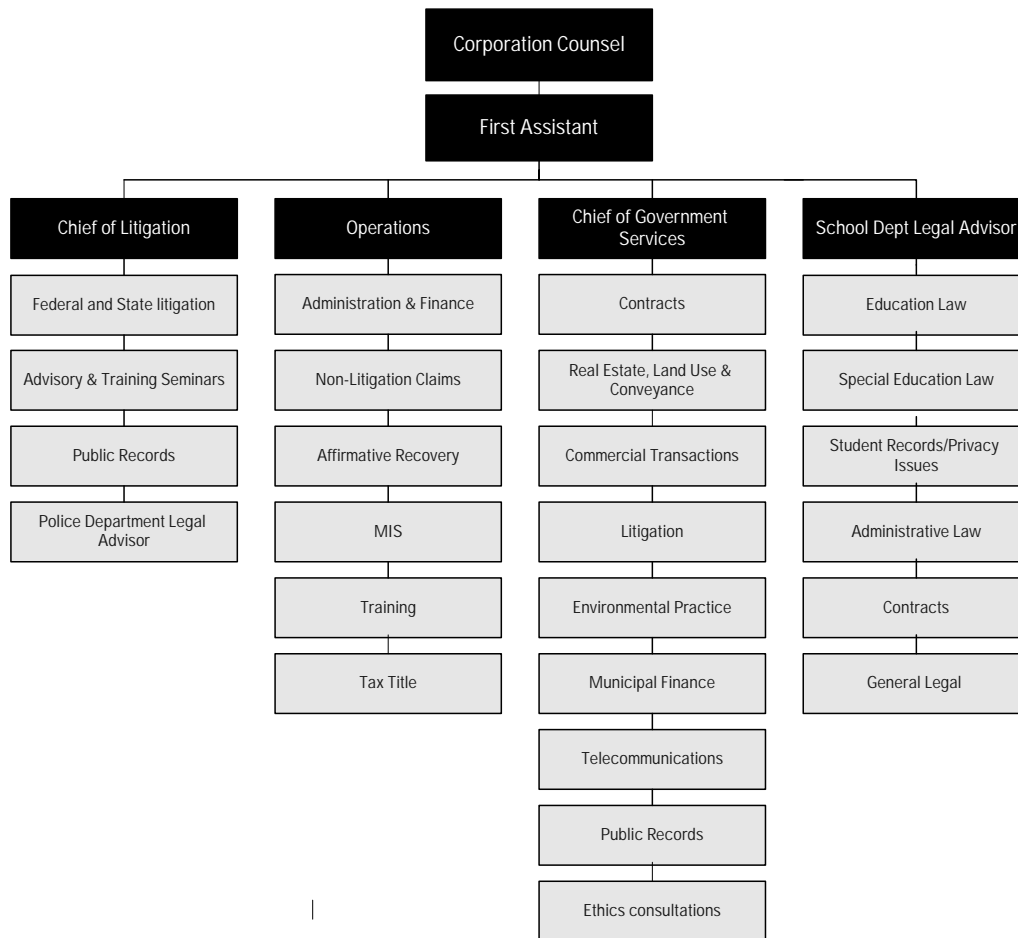
## **FY11 Performance Strategies**

- To defend the City against legal claims.
- To maximize the recovery of funds to the City, including delinquent taxes.
- To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Law Operations	2,106,137	2,122,912	2,046,103	2,060,531
	Litigation	3,167,286	2,646,853	2,661,493	2,556,565
	Government Services	868,998	810,700	789,364	859,864
	<b>Total</b>	<b>6,142,421</b>	<b>5,580,465</b>	<b>5,496,960</b>	<b>5,476,960</b>

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	3,309,359	3,207,595	3,146,107	3,154,343
Non Personnel	2,833,062	2,372,870	2,350,853	2,322,617
<b>Total</b>	<b>6,142,421</b>	<b>5,580,465</b>	<b>5,496,960</b>	<b>5,476,960</b>

# Law Department Operating Budget



### ***Authorizing Statutes***

- General Responsibilities of Law Department and Corporation Counsel, CBC Ord. C.5, s. 8.1.
- Appointment of Corporation Counsel, CBC Ord. C.2, s. 7.1.

### ***Description of Services***

The Law Department supervises approximately 60 attorneys citywide. The Department also directly supervises approximately 25 support staff employees who work with the legal staff. The Department is responsible for handling court litigation, administrative hearings, appellate reviews, advisory opinions/memoranda, drafting and approving legal instruments, drafting and analyzing legislation, and providing general legal counsel.

# Department History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	3,309,359	3,190,751	3,146,107	3,154,343	8,236
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	16,844	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>3,309,359</b>	<b>3,207,595</b>	<b>3,146,107</b>	<b>3,154,343</b>	<b>8,236</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	49,024	54,911	47,954	55,000	7,046
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	9,959	10,862	10,115	11,900	1,785
52800 Transportation of Persons	19,326	13,670	9,000	9,000	0
52900 Contracted Services	2,609,715	2,148,897	2,114,688	2,097,559	-17,129
<b>Total Contractual Services</b>	<b>2,688,024</b>	<b>2,228,340</b>	<b>2,181,757</b>	<b>2,173,459</b>	<b>-8,298</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	233	205	176	238	62
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	23,134	22,809	21,000	21,000	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
<b>Total Supplies &amp; Materials</b>	<b>23,367</b>	<b>23,014</b>	<b>21,176</b>	<b>21,238</b>	<b>62</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	0	123	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	109,781	113,135	130,000	110,000	-20,000
<b>Total Current Chgs &amp; Oblig</b>	<b>109,781</b>	<b>113,258</b>	<b>130,000</b>	<b>110,000</b>	<b>-20,000</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	14,420	14,420	0
55600 Office Furniture & Equipment	499	0	0	0	0
55900 Misc Equipment	11,391	8,258	3,500	3,500	0
<b>Total Equipment</b>	<b>11,890</b>	<b>8,258</b>	<b>17,920</b>	<b>17,920</b>	<b>0</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>6,142,421</b>	<b>5,580,465</b>	<b>5,496,960</b>	<b>5,476,960</b>	<b>-20,000</b>

# Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary	
Corporation Counsel	CDH	NG	1.00	135,571	Exec Asst(Law/Dir)	SU4	18	1.00	74,521	
ACC - Senior Attorney	EXM	NG	2.00	150,161	Exec Asst (Law)	SU4	16	3.00	183,833	
ACC - Attorney	EXM	NG	23.00	1,404,042	Adm Asst	SU4	15	7.00	387,651	
ACC - Management	EXM	NG	3.00	265,326	Head Clerk & Secretary	SU4	13	1.00	46,605	
First Asst Corporation Counsel	EXM	NG	2.00	239,556	Principal Clerk	SU4	10	1.00	41,449	
Paralegal	EXM	NG	7.00	279,888	Prin Admin Asst	EXM	08	1.00	86,844	
					Prin Legal Asst	SE1	05	1.00	66,358	
					<b>Total</b>				<b>53</b>	<b>3,361,805</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				32,000	
					Chargebacks				0	
					Salary Savings				-239,462	
					<b>FY11 Total Request</b>				<b>3,154,343</b>	

# Program 1. Law Operations

*Joseph H. Callahan, Jr., Manager Organization: 151100*

## **Program Description**

The Operations Program provides the Department with the administrative structure and services necessary for the Department to carry out its day-to-day activities under court mandated litigation deadlines. The Department maintains an ever increasing inventory of computer assisted on-line legal research resources. Operational duties include general managerial functions of recruiting, training, and supervising personnel and procuring supplies and services necessary to protect the City's legal interests. The Operations Program is responsible for managing the receipt of all fines, judgments, and settlements received and collected from all Law Department programs. Operations is also responsible for the Tax Title program which oversees the litigation of foreclosure proceedings and the collection of delinquent real estate taxes on property located in Boston.

## **Program Strategies**

- To maximize the recovery of funds to the City, including delinquent taxes.

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Affirmative recovery judgments and settlements (dollars)	3,597,624	2,278,955	564,688	600,000
Tax lien actions initiated in Land Court	332	339	261	275

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	1,540,854	1,541,162	1,495,406	1,540,191
Non Personnel	565,283	581,750	550,697	520,340
<b>Total</b>	<b>2,106,137</b>	<b>2,122,912</b>	<b>2,046,103</b>	<b>2,060,531</b>

# Program 2. Litigation

Susan Weise, Manager Organization: 151200

## Program Description

The Litigation Program is responsible for the pretrial, trial, and disposition of lawsuits in federal and state courts. It supervises litigation matters including personal injury cases, tort and road defect cases, employment claims, medical malpractice, civil rights claims, and contract disputes. Litigation support includes legal representation of City employees in cases arising from the performance of their official duties. The program also oversees the litigation of affirmative claims by the City against other parties. In addition, the program manages contracts with special outside counsel and provides day to day liaison with the police department legal advisor.

## Program Strategies

- To defend the City against legal claims.

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
% of claims settled or denied within 180 days of receipt	97%	96%	84%	85%
Cases disposed	1,271	1,143	1,097	1,200
New cases handled	2,072	2,268	1,702	1,600

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	907,998	856,035	861,337	754,288
Non Personnel	2,259,288	1,790,818	1,800,156	1,802,277
<b>Total</b>	<b>3,167,286</b>	<b>2,646,853</b>	<b>2,661,493</b>	<b>2,556,565</b>



# Program 3. Government Services

Maribeth Cusick, Manager Organization: 151300

## Program Description

The Government Services Program provides general legal consultation to all City departments, including the Boston Public Schools. The program also provides legal assistance regarding the development and implementation of new public policies and programs. An example of the Department's role in new public policy is the growing telecommunications practice, which includes monitoring and analyzing this rapidly developing practice area. Activities include acting as a liaison with the Federal Communications Commission, the review of telecommunications contracts, many involving multiple parties, drafting telecommunications license agreements and advisory opinions on a variety of telecommunication issues. Litigation services include zoning appeals, admiralty cases, contract disputes and construction claims. Government Services also houses a Special Prosecution Unit responsible for legal enforcement of public health and safety standards, which have a major impact on public health and welfare.

## Program Strategies

- To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses.

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
% of legal reviews for City contracts completed within 14 days or less	80%	97%	95%	90%
Contracts processed	2,603	2,365	2,346	2,400
RFP consultations	326	368	422	300

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	860,507	810,398	789,364	859,864
Non Personnel	8,491	302	0	0
<b>Total</b>	<b>868,998</b>	<b>810,700</b>	<b>789,364</b>	<b>859,864</b>



# Mayor's Office Operating Budget

*Mitchell Weiss, Chief of Staff Appropriation: 111*

## **Department Mission**

The mission of the Office of the Mayor is to provide executive leadership, as well as setting priorities and goals for the City and its neighborhoods.

## **FY11 Performance Strategies**

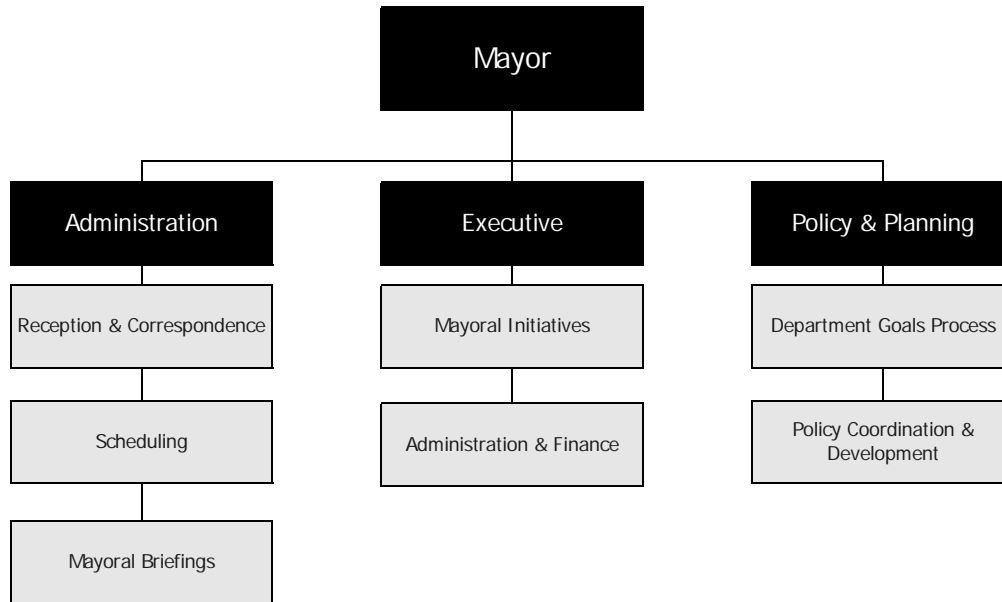
- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To hold monthly department head meetings.
- To work with all City departments to set policy and ensure implementation.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Administration	747,275	604,077	623,944	578,276
	Executive	690,731	689,522	629,951	764,332
	Policy & Planning	818,452	848,720	872,573	783,859
	<b>Total</b>	<b>2,256,458</b>	<b>2,142,319</b>	<b>2,126,468</b>	<b>2,126,468</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Harvard Business School Fellow	16,746	75,666	165,195	101,527
	Living Cities Grant	0	0	0	45,000
	<b>Total</b>	<b>16,746</b>	<b>75,666</b>	<b>165,195</b>	<b>146,527</b>

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	2,030,605	1,950,028	1,955,716	1,977,381
Non Personnel	225,853	192,291	170,752	149,086
<b>Total</b>	<b>2,256,458</b>	<b>2,142,319</b>	<b>2,126,468</b>	<b>2,126,468</b>

# Mayor's Office Operating Budget



## ***Authorizing Statutes***

- Chief Executive Officer, CBC St. 2 § 1; CBC St. 5 § 100.
- Election and Duration of Term, CBC St. 2 § 3.
- Administrative Powers and Duties, CBC St. 2 § 7; CBC St. 5 §§ 101-102; CBC Ord. 2 generally.
- Legislative Powers and Duties, CBC St. 2 §§ 12, 15-16, 750.
- Fiscal Powers and Duties, CBC St. 6 §§ 251, 253; Tregor, 1982 Mass. Acts ch. 190, §15; 1986 Mass. Acts ch. 701, §2.

## ***Description of Services***

The Office of the Mayor coordinates the activities of the Mayor, mayoral commissions, special assistants to the Mayor, and all City departments. Coordination of activities includes the Mayor's scheduling, advance office, speech writing, policy development, communications, and twenty-four hour services. The Office of the Mayor is also charged with communicating mayoral directives and decisions to Cabinet officers and department heads, and coordinating implementation of those decisions.

# Department History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	2,030,605	1,950,028	1,955,716	1,977,381	21,665
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>2,030,605</b>	<b>1,950,028</b>	<b>1,955,716</b>	<b>1,977,381</b>	<b>21,665</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	71,684	74,581	72,472	72,472	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	3,760	2,673	2,825	2,825	0
52800 Transportation of Persons	15,723	3,731	3,731	3,731	0
52900 Contracted Services	73,639	42,626	50,207	35,037	-15,170
<b>Total Contractual Services</b>	<b>164,806</b>	<b>123,611</b>	<b>129,235</b>	<b>114,065</b>	<b>-15,170</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	0	224	222	-2
53200 Food Supplies	18,844	12,677	11,000	11,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	22,601	27,288	14,300	14,300	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,954	1,338	3,805	2,305	-1,500
<b>Total Supplies &amp; Materials</b>	<b>43,399</b>	<b>41,303</b>	<b>29,329</b>	<b>27,827</b>	<b>-1,502</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	388	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	7,315	4,271	6,200	4,200	-2,000
<b>Total Current Chgs &amp; Oblig</b>	<b>7,703</b>	<b>4,271</b>	<b>6,200</b>	<b>4,200</b>	<b>-2,000</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	5,296	5,988	5,988	2,994	-2,994
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	4,649	17,118	0	0	0
<b>Total Equipment</b>	<b>9,945</b>	<b>23,106</b>	<b>5,988</b>	<b>2,994</b>	<b>-2,994</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>2,256,458</b>	<b>2,142,319</b>	<b>2,126,468</b>	<b>2,126,468</b>	<b>0</b>

# Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary	
Mayor	CDH	NG	1.00	175,481	Admin & Finance Manager II	MYO	12	1.00	89,597	
Spec Asst	MYN	NG	6.00	379,729	Project Manager III	MYO	10	1.00	80,591	
Spec Asst	MYR	NG	3.00	320,380	Admin Asst III	MYO	08	2.00	139,463	
Chief Policy & Planning	CDH	NG	1.00	141,463	Staff Asst II	MYO	06	3.00	165,864	
Chief of Staff	CDH	NG	1.00	145,399	Administrative Asst	MYO	05	1.00	52,980	
Dep Chief of Staff	MYR	NG	1.00	84,281	Staff Asst	MYO	04	1.00	46,581	
Chief of Programs & Partnerships	CDH	NG	1.00	149,760	Staff Assistant	MYO	04	3.00	126,983	
					<b>Total</b>				<b>26</b>	<b>2,098,552</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				44,129	
					Chargebacks				-40,296	
					Salary Savings				-125,003	
					<b>FY11 Total Request</b>				<b>1,977,382</b>	

# External Funds History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	16,746	74,851	165,195	146,527	-18,668
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	677	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	138	0	0	0
<b>Total Personnel Services</b>	<b>16,746</b>	<b>75,666</b>	<b>165,195</b>	<b>146,527</b>	<b>-18,668</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	0	0	0
<b>Total Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>16,746</b>	<b>75,666</b>	<b>165,195</b>	<b>146,527</b>	<b>-18,668</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary	
					Spec Asst	MYN	NG	1.00	112,808	
					<b>Total</b>			<b>1</b>	<b>112,808</b>	
					<b>Adjustments</b>					
					Differential Payments					0
					Other					0
					Chargebacks					33,719
					Salary Savings					0
					<b>FY11 Total Request</b>					<b>146,527</b>



# Program 1. Administration

*Mitchell Weiss, Chief of Staff Organization: 111100*

## **Program Description**

The Administration Program provides administrative services and support to allow the Mayor's Office to operate efficiently and cost effectively. This includes scheduling, correspondence and reception of visitors and callers.

## **Program Strategies**

- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
% of Mayoral correspondence responded to within 7 working days	100%	85%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	619,288	480,042	491,389	450,717
Non Personnel	127,987	124,035	132,555	127,559
<b>Total</b>	<b>747,275</b>	<b>604,077</b>	<b>623,944</b>	<b>578,276</b>

# Program 2. Executive

*Mitchell Weiss, Chief of Staff Organization: 111200*

### **Program Description**

The Executive Program provides executive leadership for the City of Boston, and is responsible for the general supervision and coordination of departments and agencies of the City of Boston.

### **Program Strategies**

- To hold monthly department head meetings.

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Department head meetings held	12	12	12	12

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	613,540	622,551	619,661	756,042
Non Personnel	77,191	66,971	10,290	8,290
<b>Total</b>	<b>690,731</b>	<b>689,522</b>	<b>629,951</b>	<b>764,332</b>

# Program 3. Policy & Planning

*Michael Kineavy, Director Organization: 111300*

### **Program Description**

The Policy and Planning Program supports the Mayor in setting priorities in conjunction with Cabinet officers and line departments. In addition, the Policy and Planning Program staff is responsible for the overall implementation of the Mayor's initiatives.

### **Program Strategies**

- To work with all City departments to set policy and ensure implementation.

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
% of departments setting policy goals	100%	100%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	797,777	847,435	844,666	770,622
Non Personnel	20,675	1,285	27,907	13,237
<b>Total</b>	<b>818,452</b>	<b>848,720</b>	<b>872,573</b>	<b>783,859</b>

# External Funds Projects

## *Living Cities Grant*

### ***Project Mission***

The Living Cities Grant supports fifty percent of the salary of one of the Harvard Business School fellows for the 2009-2010 fellowship term to help promote financial literacy in the City of Boston. This one-time grant has been provided by the Living Cities philanthropic collaborative.

## *Service Leadership Fellows Program*

### ***Project Mission***

The mission of the Harvard Business School Service Leadership Fellows Program is to both enrich the learning experience of the fellow and to provide valuable intellectual resources that will assist the City with strategic public policy analysis. The Harvard Business School has provided annual financial and personnel resources to support this program.

# Neighborhood Services Operating Budget

*John J. Walsh, Director 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.

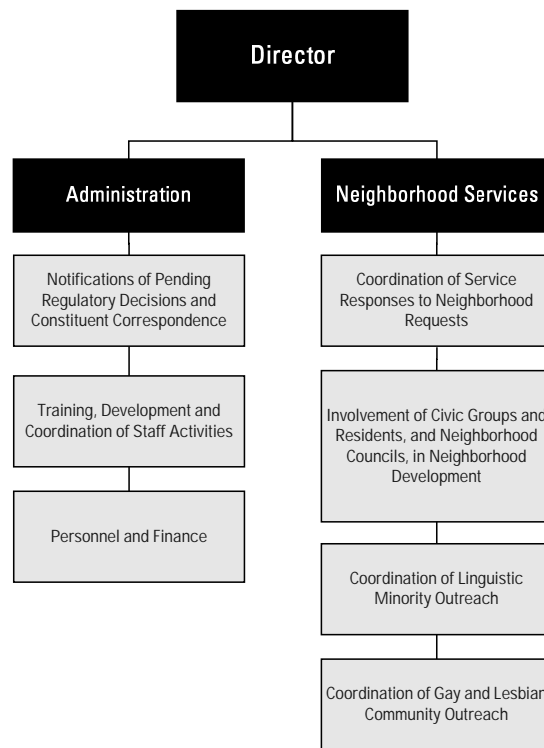
## **FY11 Performance Strategies**

- To disseminate information about City services, public hearings and community activities to neighborhood groups, civic leaders and residents through the Early Notification System.
- 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 maintain a constituent satisfaction rate with City response to requests for service.
- To promote social responsibility through participation in City service projects.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Administration	290,048	311,068	305,003	279,100
	Neighborhood Services	975,440	949,918	975,130	1,001,033
	<b>Total</b>	<b>1,265,488</b>	<b>1,260,986</b>	<b>1,280,133</b>	<b>1,280,133</b>

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	1,180,086	1,180,514	1,217,956	1,217,956
Non Personnel	85,402	80,472	62,177	62,177
<b>Total</b>	<b>1,265,488</b>	<b>1,260,986</b>	<b>1,280,133</b>	<b>1,280,133</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.

# Department History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	1,180,086	1,180,514	1,217,956	1,217,956	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,180,086</b>	<b>1,180,514</b>	<b>1,217,956</b>	<b>1,217,956</b>	<b>0</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	53,798	56,027	46,279	46,279	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	3,207	374	800	800	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	6,553	4,731	6,348	6,348	0
<b>Total Contractual Services</b>	<b>63,558</b>	<b>61,132</b>	<b>53,427</b>	<b>53,427</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	1,075	549	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	8,456	13,277	7,800	7,800	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	316	108	500	500	0
<b>Total Supplies &amp; Materials</b>	<b>9,847</b>	<b>13,934</b>	<b>8,300</b>	<b>8,300</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	253	210	450	450	0
<b>Total Current Chgs &amp; Oblig</b>	<b>253</b>	<b>210</b>	<b>450</b>	<b>450</b>	<b>0</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	5,197	5,196	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	6,547	0	0	0	0
<b>Total Equipment</b>	<b>11,744</b>	<b>5,196</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>1,265,488</b>	<b>1,260,986</b>	<b>1,280,133</b>	<b>1,280,133</b>	<b>0</b>

# Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary	
Exec Dir	CDH	NG	1.00	86,095	Regional Coordinator	MYO	08	2.00	135,646	
Receptionist/Secretary	MYG	14	1.00	31,181	Coordinator	MYO	06	15.00	745,501	
Spec Asst I	MYO	10	1.00	80,591	Exec Assistant	MYO	05	1.00	45,452	
Project Director	MYO	09	1.00	74,988	Staff Assistant I	MYO	05	1.00	52,980	
					<b>Total</b>				<b>23</b>	<b>1,252,434</b>
					<b>Adjustments</b>					
					Differential Payments	0				
					Other	17,522				
					Chargebacks	-32,000				
					Salary Savings	-20,000				
					<b>FY11 Total Request</b>				<b>1,217,956</b>	



# Program 1. Administration

*John J. Walsh, 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.

## ***Program Strategies***

- 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 '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
% increase in Early Notification subscribers over the previous fiscal year	59%	17%	73%	4%
Total # of subscribers - email and direct mail	3,424	4,000	6,934	7,233

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	228,356	255,692	290,099	264,196
Non Personnel	61,692	55,376	14,904	14,904
<b><i>Total</i></b>	<b><i>290,048</i></b>	<b><i>311,068</i></b>	<b><i>305,003</i></b>	<b><i>279,100</i></b>

# Program 2. Neighborhood Services

*John J. Walsh, 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.

## ***Program Strategies***

- 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 maintain a constituent satisfaction rate with City response to requests for service.
- To promote social responsibility through participation in City service projects.

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
# of community meetings organized by ONS	472	475	745	700
# of volunteers participating in Boston Shines	6,515	6,628	6,487	7,000
% of requests responded to within 30 days		100%	100%	100%
Requests responded to within 30 days	18,330	21,000	19,134	20,000

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	951,730	924,822	927,857	953,761
Non Personnel	23,710	25,096	47,273	47,273
<b><i>Total</i></b>	<b><i>975,440</i></b>	<b><i>949,918</i></b>	<b><i>975,130</i></b>	<b><i>1,001,034</i></b>

# Office of New Bostonians Operating Budget

*Cheng Imm Tan, Director Appropriation: 113*

## **Department Mission**

The mission of the Office of New Bostonians is to strengthen the ability of immigrants, and the diverse cultural and linguistic communities of which they are a part, to fully participate in the economic, civic, social, and cultural life of the City of Boston, and to promote the commemoration and public understanding of the contributions of immigrants.

## **FY11 Performance Strategies**

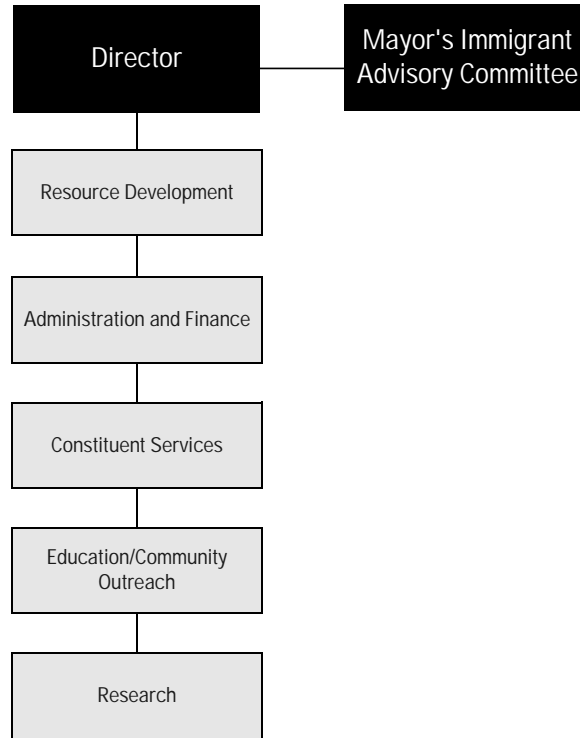
- To ensure the effective flow of information to and from New Bostonian communities.
- To improve access to city services and community resources.
- To increase access to ESOL classes, improve the ESOL delivery system and increase long-term sustainability.
- To provide access to immigration information, legal representation and dialogue with authorities.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	New Bostonians	337,011	348,982	334,401	334,401
	<b>Total</b>	<b>337,011</b>	<b>348,982</b>	<b>334,401</b>	<b>334,401</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	New Bostonians Contributions	6,024	0	0	0
	<b>Total</b>	<b>6,024</b>	<b>0</b>	<b>0</b>	<b>0</b>

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	307,824	316,202	317,460	316,810
Non Personnel	29,187	32,780	16,941	17,591
<b>Total</b>	<b>337,011</b>	<b>348,982</b>	<b>334,401</b>	<b>334,401</b>

# Office of New Bostonians Operating Budget



## ***Description of Services***

The Office of New Bostonians provides public education to inform immigrants about City services, information and referral to community services as well as information in conducting outreach to immigrant groups. The Office conducts on-going outreach, including surveys to identify concerns and problems that immigrants face in Boston. The Office works with City departments to better reach and serve diverse cultural and linguistic communities and create a welcoming multicultural environment. The Office collaborates with other agencies to promote multiculturalism and understanding of immigrant history.

# Department History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	307,824	316,202	317,460	316,810	-650
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>307,824</b>	<b>316,202</b>	<b>317,460</b>	<b>316,810</b>	<b>-650</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	5,634	4,529	4,836	4,736	-100
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	578	444	550	550	0
52800 Transportation of Persons	664	487	0	0	0
52900 Contracted Services	16,545	21,404	9,720	10,470	750
<b>Total Contractual Services</b>	<b>23,421</b>	<b>26,864</b>	<b>15,106</b>	<b>15,756</b>	<b>650</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,801	987	700	700	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,367	1,967	860	860	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	178	154	175	175	0
<b>Total Supplies &amp; Materials</b>	<b>5,346</b>	<b>3,108</b>	<b>1,735</b>	<b>1,735</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	121	285	100	100	0
<b>Total Current Chgs &amp; Oblig</b>	<b>121</b>	<b>285</b>	<b>100</b>	<b>100</b>	<b>0</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	299	2,523	0	0	0
<b>Total Equipment</b>	<b>299</b>	<b>2,523</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>337,011</b>	<b>348,982</b>	<b>334,401</b>	<b>334,401</b>	<b>0</b>

# Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Director	CDH	NG	1.00	88,752	Resource Development Manager	MYO	06	1.00	57,849
Constituent Advocacy Coordinator	MYO	06	1.00	57,849	Community Outreach Coord	MYO	06	1.00	54,167
					Exec Asst	MYO	06	1.00	57,849
					<b>Total</b>			<b>5</b>	<b>316,466</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	344			
					Chargebacks	0			
					Salary Savings	0			
					<b>FY11 Total Request</b>	<b>316,810</b>			

# External Funds History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	5,886	0	0	0	0
Total Contractual Services	5,886	0	0	0	0
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	138	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
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	138	0	0	0	0
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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
<b>Grand Total</b>	<b>6,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program 1. New Bostonians

*Cheng Imm Tan, Manager Organization: 113100*

## ***Program Description***

The Office of New Bostonians aims at building partnerships with immigrant communities, assisting immigrants to participate in city government, providing cultural competence support for city departments so that they can better serve diverse linguistic and cultural constituents, increasing access to city services for immigrants, and developing leadership among Boston immigrant communities.

## ***Program Strategies***

- To ensure the effective flow of information to and from New Bostonian communities.
- To improve access to city services and community resources.
- To increase access to ESOL classes, improve the ESOL delivery system and increase long-term sustainability.
- To provide access to immigration information, legal representation and dialogue with authorities.

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
# of free immigration clinics offered	25	24	24	22
# of requests from City departments for interpretation and outreach assistance	158	152	108	150
Attendance at cultural awareness events by City employees	365	415	350	300
Community organizations assisted by the English for New Bostonians (ENB) Project	48	24	24	23
Information and referrals made to city and community resources	1,052	1,467	1,496	1,000
Students served in ESOL programs created by the English for New Bostonians (ENB) project	1,036	1,049	1,000	1,000

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	307,824	316,202	317,460	316,810
Non Personnel	29,187	32,780	16,941	17,591
<b>Total</b>	<b>337,011</b>	<b>348,982</b>	<b>334,401</b>	<b>334,401</b>



# External Funds Projects

## *New Bostonian Contributions*

### ***Project Mission***

The New Bostonians Contribution Fund is funded by small, private donations from the public for the purpose of supporting programs at the Mayor's Office of New Bostonians. It is used to supplement and enhance existing programs that continue to link new city residents with services and opportunities.



# Public Information Operating Budget

*Dorothy Joyce, Press Secretary Appropriation: 411*

## **Department Mission**

The Office of Public Information is charged with fostering an ongoing dialog between the Mayor and the public by conveying mayoral positions on issues and policy initiatives, responding to public inquiries, enhancing communication between the Mayor and City agencies as well as listening and responding to individual constituent needs.

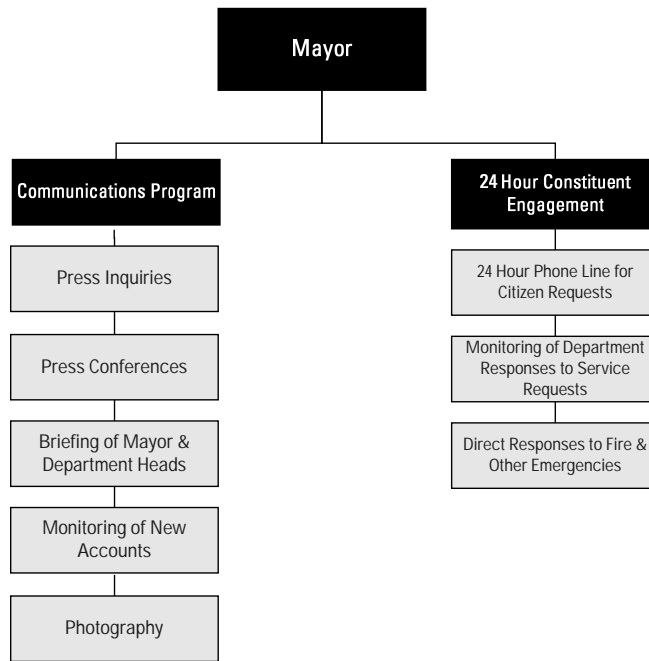
## **FY11 Performance Strategies**

- To facilitate the delivery of services for people contacting the 24 Hour Hotline.
- To gauge trends of citizen concerns based on 24 Hour service activity and bring them to the administration's attention.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Public Information Communications	378,184	389,750	347,287	308,361
	24 Hour/Constituent Engagement	635,565	701,941	804,022	893,219
	<b>Total</b>	<b>1,013,749</b>	<b>1,091,691</b>	<b>1,151,309</b>	<b>1,201,580</b>

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	901,830	960,155	1,026,309	1,093,544
Non Personnel	111,919	131,536	125,000	108,036
<b>Total</b>	<b>1,013,749</b>	<b>1,091,691</b>	<b>1,151,309</b>	<b>1,201,580</b>

# Public Information Operating Budget



## ***Description of Services***

The Office of Public Information responds to media requests for information relative to City government, arranges interviews with the Mayor and other City officials, keeps City officials abreast of issues important to the public and assists in the scheduling of public events. In addition, the Office of Public Information handles constituent requests by providing general information, referring citizens to appropriate outlets of service, acting directly with City departments as well as coordinating emergency responses to individual constituent needs.

# Department History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	901,830	960,155	1,026,309	1,093,544	67,235
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>901,830</b>	<b>960,155</b>	<b>1,026,309</b>	<b>1,093,544</b>	<b>67,235</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	8,583	32,200	41,765	47,366	5,601
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	458	6,239	4,500	4,500	0
52800 Transportation of Persons	645	0	0	0	0
52900 Contracted Services	41,717	35,550	1,350	1,350	0
<b>Total Contractual Services</b>	<b>51,403</b>	<b>73,989</b>	<b>47,615</b>	<b>53,216</b>	<b>5,601</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	10	0	0	0	0
53200 Food Supplies	10,090	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	3,950	2,447	1,050	1,050	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,474	7,648	8,052	7,200	-852
<b>Total Supplies &amp; Materials</b>	<b>20,524</b>	<b>10,095</b>	<b>9,102</b>	<b>8,250</b>	<b>-852</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	4,493	7,257	29,713	8,000	-21,713
<b>Total Current Chgs &amp; Oblig</b>	<b>4,493</b>	<b>7,257</b>	<b>29,713</b>	<b>8,000</b>	<b>-21,713</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	19,285	38,570	38,570	38,570	0
55600 Office Furniture & Equipment	3,902	0	0	0	0
55900 Misc Equipment	12,312	1,625	0	0	0
<b>Total Equipment</b>	<b>35,499</b>	<b>40,195</b>	<b>38,570</b>	<b>38,570</b>	<b>0</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>1,013,749</b>	<b>1,091,691</b>	<b>1,151,309</b>	<b>1,201,580</b>	<b>50,271</b>

# Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary	
Press Secretary	CDH	NG	1.00	99,071	Staff Asst I	MYO	06	1.00	57,849	
Director	CDH	NG	1.00	70,190	St Asst I	MYO	04	1.00	54,979	
Director of Constituent Engagement	CDH	NG	1.00	85,254	Staff Assistant I	MYO	05	1.00	52,980	
Constituent Serv Rep	MYG	11	4.00	93,446	Staff Asst I	MYO	04	7.00	325,114	
Staff Asst-Photographer	MYO	07	2.00	127,384	Press Assistant	MYO	04	1.00	46,773	
					Staff Asst I	MYO	02	5.00	177,327	
					<b>Total</b>				<b>25</b>	<b>1,190,367</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				13,500	
					Chargebacks				0	
					Salary Savings				-110,323	
					<b>FY11 Total Request</b>				<b>1,093,544</b>	

# Program 1. Public Information Communications

*Dorothy Joyce, Manager Organization: 411100*

## ***Program Description***

The Communications Program uses print and electronic media to inform the public of the City's handling of the local issues that affect them. The program conducts press conferences, arranges media interviews with the Mayor and City officials, issues press releases on events and initiatives, responds to media and public inquiries, and provides photographs of City events and programs for use by outside media outlets and City departments.

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	308,476	316,803	317,170	261,538
Non Personnel	69,708	72,947	30,117	46,823
<b><i>Total</i></b>	<b><i>378,184</i></b>	<b><i>389,750</i></b>	<b><i>347,287</i></b>	<b><i>308,361</i></b>

# Program 2. 24 Hour/Constituent Engagement

*Justin Holmes, Manager Organization: 411300*

## **Program Description**

The 24-Hour/Constituent Engagement 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.

## **Program Strategies**

- To facilitate the delivery of services for people contacting the 24 Hour Hotline.
- To gauge trends of citizen concerns based on 24 Hour service activity and bring them to the administration's attention.

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
% of calls answered within 30 seconds		97%	97%	92%
% of service requests closed on time (within Service Level Agreement)			93%	80%
% of service requests made on-line			10%	10%
% of service requests made via Citizens Connect iPhone application			10%	10%
Total downloads of Citizens Connect iPhone application since launch			7,600	10,000
Total hotline calls	197,401		230,972	236,250
Total service requests			46,047	45,000

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	593,354	643,352	709,139	832,006
Non Personnel	42,211	58,589	94,883	61,213
<b>Total</b>	<b>635,565</b>	<b>701,941</b>	<b>804,022</b>	<b>893,219</b>