

# Mayor's Office

Mayor's Office .....	7
Emergency Preparedness .....	9
Homeland Security .....	15
Intergovernmental Relations.....	17
IGR.....	21
Grants Administration.....	22
Law Department .....	23
Operations.....	27
Litigation.....	28
Government Services .....	29
Mayor's Office .....	31
Administration.....	37
Executive.....	38
Policy & Planning .....	39
Neighborhood Services .....	41
Administration.....	45
Neighborhood Services.....	46
Office of New Bostonians.....	47
New Bostonians .....	52
Public Information.....	53
Communications .....	57
Photography .....	58
24 Hour/Constituent Services.....	59



# 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>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
Emergency Preparedness	0	191,984	248,134	286,016
Intergovernmental Relations	855,343	803,094	1,014,316	1,038,120
Law Department	4,013,227	4,471,975	5,109,395	5,228,937
Mayor's Office	1,618,254	1,842,882	2,203,101	2,249,945
Neighborhood Services	1,013,900	1,089,450	1,197,520	1,212,923
Office of New Bostonians	85,954	83,958	328,416	333,808
Public Information	854,371	934,957	987,698	1,202,997
<b>Total</b>	<b>8,441,049</b>	<b>9,418,300</b>	<b>11,088,580</b>	<b>11,552,746</b>

<i>External Funds Expenditures</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
Emergency Preparedness	28,335,751	27,036,002	21,568,181	20,556,775
Mayor's Office	225,346	151,563	88,544	90,495
Office of New Bostonians	255,565	270,575	15,595	5,936
<b>Total</b>	<b>28,816,662</b>	<b>27,458,140</b>	<b>21,672,320</b>	<b>20,653,206</b>



# Emergency Preparedness Operating Budget

*James Sullivan, Acting Director Appropriation: 231*

## **Department Mission**

The Mayor's Office of Emergency Preparedness 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 issues, and obtaining and managing outside funding.

## **FY08 Performance Strategies**

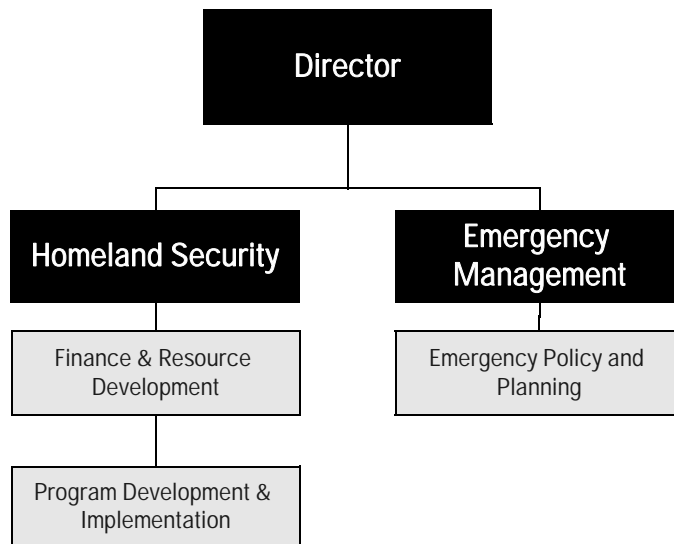
- To promote and support a coordinated homeland security strategy that engages all city departments.
- To obtain, allocate, and manage state and federal homeland security funds that support the city's strategy.
- To coordinate and implement training programs for public safety and public health, including exercises that may require multi-agency response.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Homeland Security	0	191,985	248,134	286,016
	<b>Total</b>	<b>0</b>	<b>191,985</b>	<b>248,134</b>	<b>286,016</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Citizen Corp Program	7,325	197,070	0	0
	Democratic National Convention	22,000,819	4,128,725	0	0
	Law Enforcement Terrorism Prevention	0	1,455,025	1,120,108	0
	Local Preparedness Grant Prog	2,496	2,364	0	0
	State Homeland Security	0	4,579,114	948,257	0
	Urban Areas Security (UASI)	6,325,111	16,673,700	19,499,816	20,556,775
	<b>Total</b>	<b>28,335,751</b>	<b>27,036,002</b>	<b>21,568,181</b>	<b>20,556,775</b>

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	0	115,554	192,734	165,730
Non Personnel	0	76,431	55,400	120,286
<b>Total</b>	<b>0</b>	<b>191,985</b>	<b>248,134</b>	<b>286,016</b>

# Emergency Preparedness Operating Budget



## ***Description of Services***

The Mayor's Office of Emergency Preparedness assists and 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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	0	115,554	192,734	165,730	-27,004
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>0</b>	<b>115,554</b>	<b>192,734</b>	<b>165,730</b>	<b>-27,004</b>
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	0	0	1,400	42,769	41,369
52200 Utilities	0	0	0	0	0
52300 Contracted Ed Services	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	5,000	5,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	75,876	28,000	66,837	38,837
<b>Total Contractual Services</b>	<b>0</b>	<b>75,876</b>	<b>29,400</b>	<b>114,606</b>	<b>85,206</b>
<i>Supplies &amp; Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	0	0	0	1,000	1,000
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	4,680	4,680
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	555	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>555</b>	<b>0</b>	<b>5,680</b>	<b>5,680</b>
<i>Current Chgs &amp; Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	26,000	0	-26,000
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>-26,000</b>
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>0</b>	<b>191,985</b>	<b>248,134</b>	<b>286,016</b>	<b>37,882</b>

# Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
					Executive_Assistant	MYO	07	1.00	51,880
					<b>Total</b>			<b>1</b>	<b>51,880</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				1,001
					Chargebacks				112,849
					Salary Savings				0
					<b>FY08 Total Request</b>				<b>165,730</b>



# External Funds History

<i>Personnel Services</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees		318,835	390,630	553,999	514,245	-39,754
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		12,063,865	1,507,192	140,000	0	-140,000
51300 Part Time Employees		0	0	0	0	0
51400 Health Insurance		15,315	21,645	9,000	407,220	398,220
51500 Pension & Annuity		13,853	42,357	37,000	160,392	123,392
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
51800 Indirect Costs		0	1,335,370	0	1,722,000	1,722,000
51900 Medicare		4,138	117,690	4,450	25,841	21,391
<b>Total Personnel Services</b>		<b>12,416,006</b>	<b>3,414,884</b>	<b>744,449</b>	<b>2,829,698</b>	<b>2,085,249</b>
<i>Contractual Services</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications		8,738	139,252	7,200	0	-7,200
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	99	0	0	0
52800 Transportation of Persons		31,806	14,008	23,000	15,000	-8,000
52900 Contracted Services		10,900,444	11,213,333	8,613,258	6,558,769	-2,054,489
<b>Total Contractual Services</b>		<b>10,940,988</b>	<b>11,366,692</b>	<b>8,643,458</b>	<b>6,573,769</b>	<b>-2,069,689</b>
<i>Supplies &amp; Materials</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		205,633	16,131	45,000	0	-45,000
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		728	43,337	10,000	0	-10,000
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		2,619,772	1,714,891	0	0	0
<b>Total Supplies &amp; Materials</b>		<b>2,826,133</b>	<b>1,774,359</b>	<b>55,000</b>	<b>0</b>	<b>-55,000</b>
<i>Current Chgs &amp; Oblig</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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
54900 Other Current Charges		659,904	4,208	0	0	0
<b>Total Current Chgs &amp; Oblig</b>		<b>659,904</b>	<b>4,208</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment		0	741,254	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		1,483,369	9,734,601	12,125,273	11,153,307	-971,966
<b>Total Equipment</b>		<b>1,483,369</b>	<b>10,475,855</b>	<b>12,125,273</b>	<b>11,153,307</b>	<b>-971,966</b>
<i>Other</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
56200 Special Appropriation		9,351	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>9,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>28,335,751</b>	<b>27,035,998</b>	<b>21,568,180</b>	<b>20,556,774</b>	<b>-1,011,406</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary	
Directr	CDH	NG	1.00	101,166	Admin Manager	MYO	08	1.00	66,230	
Asst Dir (Homeland Sec)	MYO	12	2.00	132,278	AsstCoord	MYO	04	2.00	93,442	
Proj_Director	MYO	08	1.00	66,230	StaffAssistant	MYO	04	1.00	47,066	
					<b>Total</b>				<b>8</b>	<b>506,412</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					7,833
					Chargebacks					0
					Salary Savings					0
					<b>FY08 Total Request</b>					<b>514,245</b>

# Program 1. Homeland Security

*James Sullivan, Acting 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 promote and support a coordinated homeland security strategy that engages all city departments.
- To obtain, allocate, and manage state and federal homeland security funds that support the city's strategy.
- To coordinate and implement training programs for public safety and public health, including exercises that may require multi-agency response.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Multi agency response exercises conducted	6	1	1	4

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	0	115,554	192,734	165,730
Non Personnel	0	76,431	55,400	120,286
<b>Total</b>	<b>0</b>	<b>191,985</b>	<b>248,134</b>	<b>286,016</b>

# External Funds Projects

## *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.

## *State Homeland Security Funding*

### ***Project Mission***

This federal grant will support the needs of Boston Urban Area communities in enhancing 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.

## *Democratic National Convention*

### ***Project Mission***

This federal grant funds security costs for various departments for the 2004 Democratic National Convention.

# Intergovernmental Relations Operating Budget

*Vacant, 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.

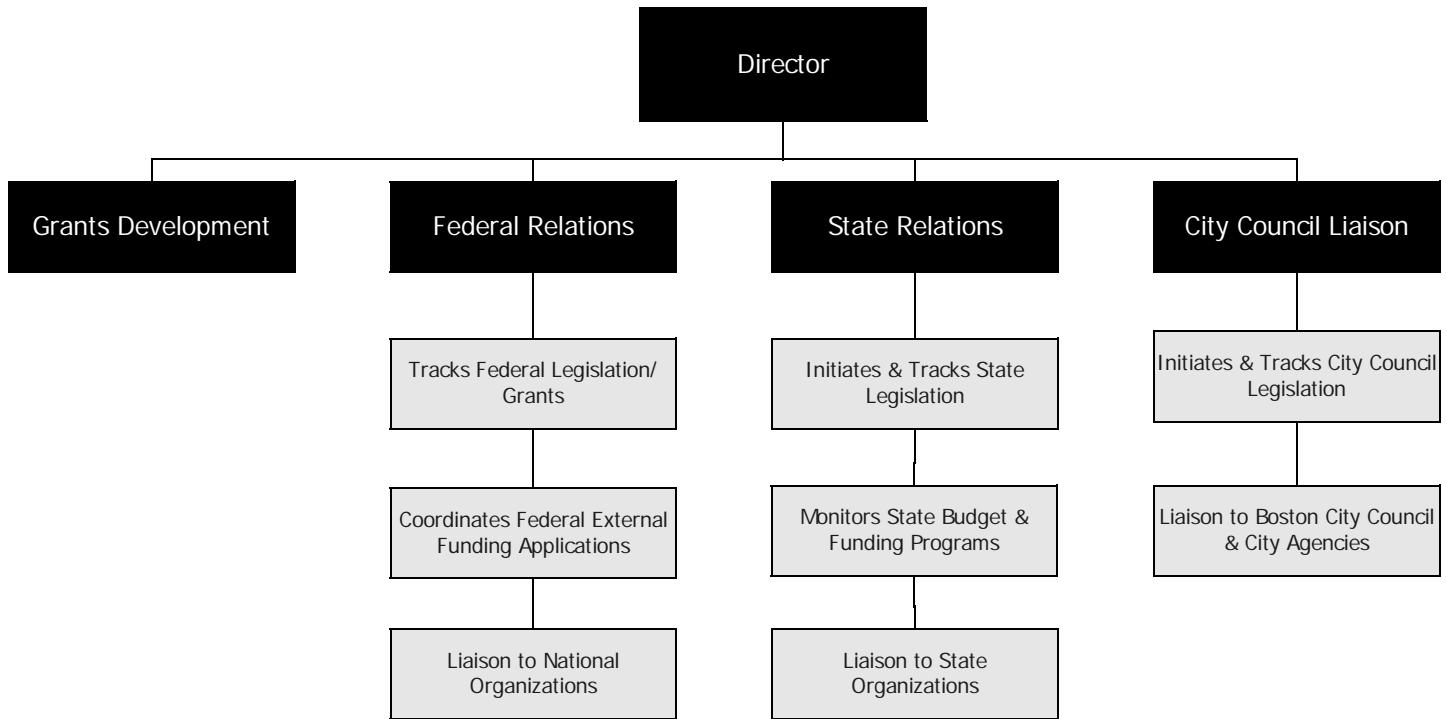
## **FY08 Performance Strategies**

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	IGR	794,446	739,910	945,042	968,160
	Grants Administration	60,897	63,184	69,274	69,959
	<b>Total</b>	<b>855,343</b>	<b>803,094</b>	<b>1,014,316</b>	<b>1,038,119</b>

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	511,081	469,225	652,242	665,946
Non Personnel	344,262	333,869	362,074	372,173
<b>Total</b>	<b>855,343</b>	<b>803,094</b>	<b>1,014,316</b>	<b>1,038,119</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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	511,081	469,225	652,242	665,946	13,704
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>511,081</b>	<b>469,225</b>	<b>652,242</b>	<b>665,946</b>	<b>13,704</b>
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	14,074	16,261	16,440	17,646	1,206
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	1,404	0	1,885	1,885	0
52800 Transportation of Persons	3,462	6,799	4,744	4,744	0
52900 Contracted Services	151,057	151,473	169,966	150,010	-19,956
<b>Total Contractual Services</b>	<b>169,997</b>	<b>174,533</b>	<b>193,035</b>	<b>174,285</b>	<b>-18,750</b>
<i>Supplies &amp; Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	11,710	10,548	8,000	8,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,485	1,447	1,000	1,200	200
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>13,195</b>	<b>11,995</b>	<b>9,000</b>	<b>9,200</b>	<b>200</b>
<i>Current Chgs &amp; Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	149,903	145,611	160,039	188,688	28,649
<b>Total Current Chgs &amp; Oblig</b>	<b>149,903</b>	<b>145,611</b>	<b>160,039</b>	<b>188,688</b>	<b>28,649</b>
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	11,167	1,730	0	0	0
<b>Total Equipment</b>	<b>11,167</b>	<b>1,730</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>855,343</b>	<b>803,094</b>	<b>1,014,316</b>	<b>1,038,119</b>	<b>23,803</b>

# Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary	
Directr	CDH	NG	1.00	119,108	Prin AdminAsst	EXM	08	1.00	58,284	
Prin Admin Asst(lgr)	EXM	12	1.00	102,326	Admin Asst (Chief Basic Serv)	SE1	07	2.00	127,969	
Prin_Admin_Assistant	SE1	08	2.00	141,818	AdminAsst(lgr)	SE1	04	1.00	54,455	
					ExecSec(Int)	SE1	04	1.00	54,455	
					<b>Total</b>				<b>9</b>	<b>658,416</b>
<b>Adjustments</b>										
					Differential Payments				0	
					Other				7,531	
					Chargebacks				0	
					Salary Savings				0	
					<b>FY08 Total Request</b>				<b>665,947</b>	



# Program 1. Intergovernmental Relations

*Vacant, 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 all levels on matters of legislation.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
City legislative items submitted/monitored	170	253	501	275
Federal legislative items monitored	130	139	138	150
Interdepartmental working group meetings held	6	4	3	5
State legislative items submitted/monitored	101	102	104	105

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	454,807	408,515	588,108	598,657
Non Personnel	339,639	331,395	356,934	369,503
<b>Total</b>	<b>794,446</b>	<b>739,910</b>	<b>945,042</b>	<b>968,160</b>

# Program 2. Grants Administration

*Laureen 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 about grant opportunities.
- To provide grantwriting expertise in an effort to submit successful applications.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Funding Update subscribers	1,084	1,249	1,873	1,800
Grant opportunities identified	688	616	619	600
Individuals and agencies receiving technical assistance	52	45	65	48

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Quota				
Personnel Services	56,274	60,710	64,134	67,289
Non Personnel	4,623	2,474	5,140	2,670
<b><i>Total</i></b>	<b><i>60,897</i></b>	<b><i>63,184</i></b>	<b><i>69,274</i></b>	<b><i>69,959</i></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.

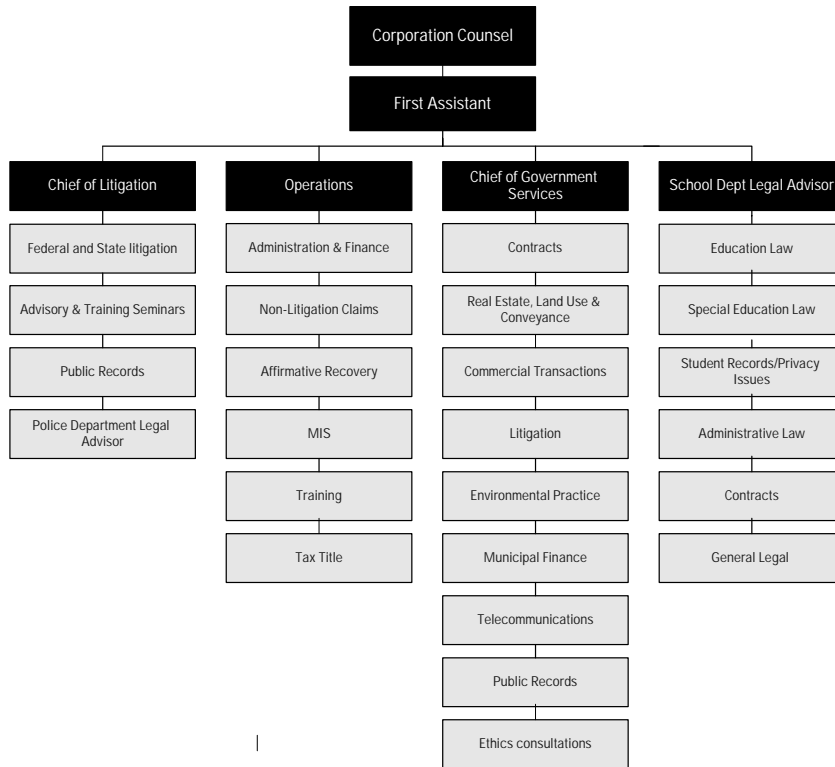
## **FY08 Performance Strategies**

- To defend the City against legal claims.
- To maximize the recovery of funds to the City, including delinquent taxes.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Operations	1,659,156	1,792,598	1,946,661	1,927,240
	Litigation	1,731,549	2,123,491	2,203,258	2,370,152
	Government Services	622,522	555,888	959,476	931,544
	<b>Total</b>	<b>4,013,227</b>	<b>4,471,977</b>	<b>5,109,395</b>	<b>5,228,936</b>

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	2,536,228	2,454,291	3,229,573	3,347,729
Non Personnel	1,476,999	2,017,686	1,879,822	1,881,207
<b>Total</b>	<b>4,013,227</b>	<b>4,471,977</b>	<b>5,109,395</b>	<b>5,228,936</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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	2,530,357	2,454,291	3,229,573	3,347,729	118,156
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	5,871	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>2,536,228</b>	<b>2,454,291</b>	<b>3,229,573</b>	<b>3,347,729</b>	<b>118,156</b>
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	60,872	52,360	57,300	57,300	0
52200 Utilities	0	0	0	0	0
52300 Contracted Ed Services	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	19,258	20,807	11,900	11,900	0
52800 Transportation of Persons	21,660	15,908	20,265	20,650	385
52900 Contracted Services	1,181,130	1,813,826	1,628,657	1,628,657	0
<b>Total Contractual Services</b>	<b>1,282,920</b>	<b>1,902,901</b>	<b>1,718,122</b>	<b>1,718,507</b>	<b>385</b>
<i>Supplies &amp; Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	89	110	200	200	0
53200 Food Supplies	0	0	0	1,000	1,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	26,653	28,320	27,000	27,000	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>26,742</b>	<b>28,430</b>	<b>27,200</b>	<b>28,200</b>	<b>1,000</b>
<i>Current Chgs &amp; Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical	80	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	110,136	68,829	122,500	122,500	0
<b>Total Current Chgs &amp; Oblig</b>	<b>110,216</b>	<b>68,829</b>	<b>122,500</b>	<b>122,500</b>	<b>0</b>
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	13,427	0	0	0
55900 Misc Equipment	57,121	4,099	12,000	12,000	0
<b>Total Equipment</b>	<b>57,121</b>	<b>17,526</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>4,013,227</b>	<b>4,471,977</b>	<b>5,109,395</b>	<b>5,228,936</b>	<b>119,541</b>

# Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Corporation Counsel	CDH	NG	1.00	130,714	Exec Asst (Law)	SU4	16	3.00	168,718
ACC - Sen Attorney	EXM	NG	4.00	297,626	Adm_Asst.	SU4	15	6.00	314,828
ACC - Attorney	EXM	NG	24.00	1,446,404	Adm.Sec.	SU4	14	2.00	72,024
ACC - Management	EXM	NG	3.00	276,511	Head Clerk & Secretary	SU4	13	1.00	42,841
First AsstCorporationCounsels	EXM	NG	2.00	221,209	Principal_Clerk	SU4	10	1.00	36,128
Paralegal	EXM	NG	7.00	294,610	Prin AdminAsst	EXM	08	1.00	67,922
Exec Asst(Law/Dir)	SU4	18	1.00	70,627	Executive_Secretary	EXM	07	1.00	49,177
					Prin Legal Asst(LawDept)	SE1	05	1.00	59,839
<b>Total</b>								<b>58</b>	<b>3,549,180</b>
<b>Adjustments</b>									
Differential Payments									0
Other									138,550
Chargebacks									0
Salary Savings									-340,000
<b>FY08 Total Request</b>									<b>3,347,730</b>

# Program 1. 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 its own networked computer server with 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.
- To provide effective and efficient operational support to the Law department

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% of findings hearings docketed within 60 days of completion of service of process				80%
Affirmative recovery judgments and settlements (dollars)	1,102,962	767,765	756,952	600,000
Tax lien collections (dollars)	8,900,318	6,794,846	4,193,793	5,000,000

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	1,058,003	1,157,263	1,407,139	1,382,490
Non Personnel	601,153	635,335	539,522	544,750
<b>Total</b>	<b>1,659,156</b>	<b>1,792,598</b>	<b>1,946,661</b>	<b>1,927,240</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 '05	Actual '06	Projected '07	Target '08
% of claims settled or denied within 180 days of receipt				80%
Cases disposed	2,274	2,183	2,368	1,800
New cases handled	1,460	1,773	1,750	1,700
Third party subpoena and discovery practice	40	51	190	100

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	917,971	777,181	965,958	1,133,695
Non Personnel	813,578	1,346,310	1,237,300	1,236,457
<b>Total</b>	<b>1,731,549</b>	<b>2,123,491</b>	<b>2,203,258</b>	<b>2,370,152</b>



# Program 3. Government Services

Kendall B. Price, 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

- 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.
- Provide policies and program services that include rendering advisory opinions and/or memoranda, drafting and approving legal instruments and legislation.

Performance Measures	Actual '05	Actual '06	Projected '07	Target '08
% of legal reviews for City contracts complete within 14 days or less				80%
Civil prosecutions and enforcements	344	342	411	400
Contracts processed	2,084	2,814	2,806	2,500
Licenses, maintenance and indemnification agreements	71	299	67	400
RFP consultations	20	28	174	150

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	560,254	519,847	856,476	831,544
Non Personnel	62,268	36,041	103,000	100,000
<b>Total</b>	<b>622,522</b>	<b>555,888</b>	<b>959,476</b>	<b>931,544</b>



# Mayor's Office Operating Budget

*Judith A. Kurland, 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.

## **FY08 Performance Strategies**

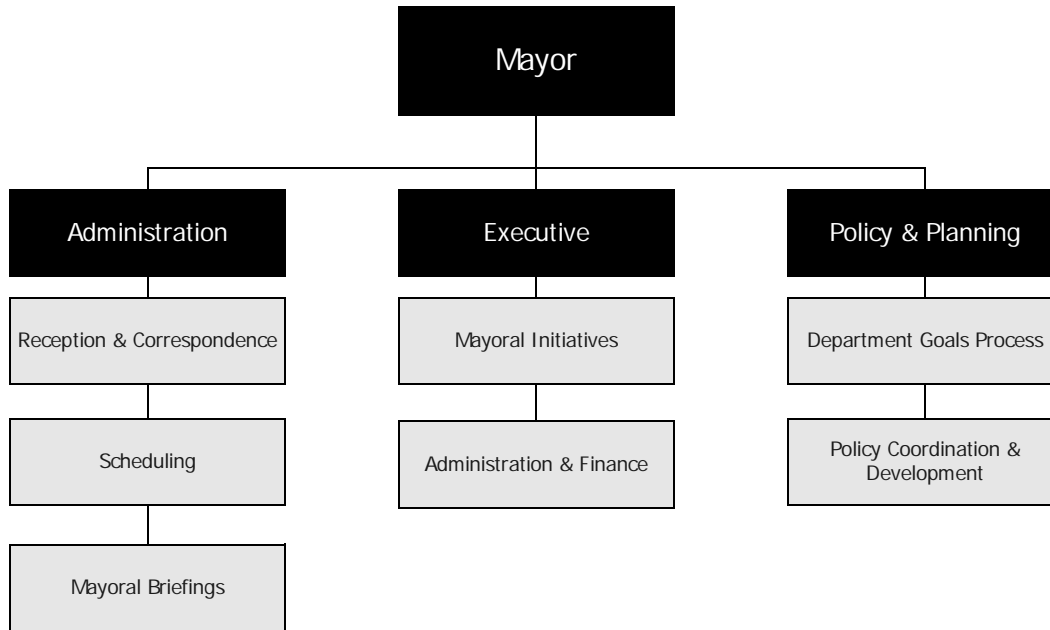
- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To facilitate and coordinate the Mayor's briefings, advance logistics and daily schedules.
- To hold monthly department head meetings.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Administration	643,860	700,061	709,328	699,327
	Executive	640,829	743,169	689,389	688,942
	Policy & Planning	333,565	399,652	804,383	861,677
	<b>Total</b>	<b>1,618,254</b>	<b>1,842,882</b>	<b>2,203,100</b>	<b>2,249,946</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Harvard Business School Fellow	83,986	76,923	88,544	90,495
	Integrated Energy Mgmt Plan	141,360	74,640	0	0
	<b>Total</b>	<b>225,346</b>	<b>151,563</b>	<b>88,544</b>	<b>90,495</b>

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	1,435,924	1,639,493	1,996,544	2,050,912
Non Personnel	182,330	203,389	206,556	199,034
<b>Total</b>	<b>1,618,254</b>	<b>1,842,882</b>	<b>2,203,100</b>	<b>2,249,946</b>

# Mayor's Office Operating Budget



## ***Authorizing Statutes***

- Chief Executive Officer, CBC St. 2, s. 1; CBC St. 5, s. 100.
- Election and Duration of Term, CBC St. 2, s. 3.
- Administrative Powers and Duties, CBC St. 2, s. 7; CBC St. 5, s. 101-102; CBC Ord. 2 generally.
- Legislative Powers and Duties, CBC St. 2, s. 750; CBC St. 2, s. 12, 15-16.
- Fiscal Powers and Duties, CBC St. 6, s. 251, 253; Ch. 190, s. 15, Acts of 1982 (Tregor Legislation) as amended by Ch. 701, s. 2, Acts of 1986 (Tregor Amendments).

## ***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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	1,418,379	1,623,107	1,978,648	2,050,912	72,264
51100 Emergency Employees	17,545	16,386	17,896	0	-17,896
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>1,435,924</b>	<b>1,639,493</b>	<b>1,996,544</b>	<b>2,050,912</b>	<b>54,368</b>
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	83,070	77,960	84,127	68,380	-15,747
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	3,419	1,793	3,500	2,600	-900
52800 Transportation of Persons	7,387	10,120	7,200	7,200	0
52900 Contracted Services	27,330	58,790	58,300	58,300	0
<b>Total Contractual Services</b>	<b>121,206</b>	<b>148,663</b>	<b>153,127</b>	<b>136,480</b>	<b>-16,647</b>
<i>Supplies &amp; Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	0	0	300	300	0
53200 Food Supplies	23,046	21,333	20,500	20,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	13,978	10,743	12,000	12,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,705	5,248	5,000	5,000	0
<b>Total Supplies &amp; Materials</b>	<b>40,729</b>	<b>37,324</b>	<b>37,800</b>	<b>37,800</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical	0	852	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	8,555	8,714	10,606	10,100	-506
<b>Total Current Chgs &amp; Oblig</b>	<b>8,555</b>	<b>9,566</b>	<b>10,606</b>	<b>10,100</b>	<b>-506</b>
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	2,301	4,603	5,023	14,654	9,631
55600 Office Furniture & Equipment	1,540	458	0	0	0
55900 Misc Equipment	7,999	2,775	0	0	0
<b>Total Equipment</b>	<b>11,840</b>	<b>7,836</b>	<b>5,023</b>	<b>14,654</b>	<b>9,631</b>
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>1,618,254</b>	<b>1,842,882</b>	<b>2,203,100</b>	<b>2,249,946</b>	<b>46,846</b>

# Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary	
Mayor	EXM	NG	1.00	175,962	Project Mngr III	MYO	10	2.00	150,528	
Spec_Asst	MYN	NG	7.00	486,614	Admin Asst_III	MYO	08	2.00	132,461	
Chief Policy & Planning	CDH	NG	1.00	135,742	Staff Asst_II	MYO	06	5.00	262,772	
Directr	CDH	NG	1.00	100,550	AdminisatrativeAsst	MYO	05	1.00	50,320	
Chief Of Staff	CDH	NG	1.00	149,442	StaffAsstI	MYO	04	3.00	122,226	
Dep Chief of Staff	MYN	NG	1.00	84,512	StaffAssistant	MYO	04	2.00	85,818	
Admin & Finance Manager II	MYO	12	1.00	85,099	Receptionist/Mayor'sOffice	MYO	01	1.00	25,370	
					<b>Total</b>				<b>29</b>	<b>2,047,415</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				32,476	
					Chargebacks				0	
					Salary Savings				-28,979	
					<b>FY08 Total Request</b>				<b>2,050,912</b>	

# External Funds History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	83,986	76,923	88,544	90,495	1,951
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
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
<b>Total Personnel Services</b>	<b>83,986</b>	<b>76,923</b>	<b>88,544</b>	<b>90,495</b>	<b>1,951</b>
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	141,360	74,640	0	0	0
<b>Total Contractual Services</b>	<b>141,360</b>	<b>74,640</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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
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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>225,346</b>	<b>151,563</b>	<b>88,544</b>	<b>90,495</b>	<b>1,951</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary	
					Spec_Asst	MYN	NG	1.00	90,495	
					<b>Total</b>			<b>1</b>	<b>90,495</b>	
					<b>Adjustments</b>					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					<b>FY08 Total Request</b>					<b>90,495</b>



# Program 1. Administration

*Judith A. Kurland, 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 in coordination with the Mayor to ensure consistent communication.
- To facilitate and coordinate the Mayor's schedule of events.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% of Mayoral correspondence responded to within 7 working days	100%	100%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	536,853	587,246	626,372	614,995
Non Personnel	107,007	112,815	82,956	84,332
<b><i>Total</i></b>	<b><i>643,860</i></b>	<b><i>700,061</i></b>	<b><i>709,328</i></b>	<b><i>699,327</i></b>

# Program 2. Executive

*Judith A. Kurland, 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 '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Department head meetings held	12	12	12	12

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	574,923	675,575	609,689	610,240
Non Personnel	65,906	67,594	79,700	78,702
<b>Total</b>	<b>640,829</b>	<b>743,169</b>	<b>689,389</b>	<b>688,942</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 develop new policy areas and programs to serve Bostonians.
- To work with all City departments to set policy and ensure implementation.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% of departments setting policy goals	100%	100%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	324,148	376,672	760,483	825,677
Non Personnel	9,417	22,980	43,900	36,000
<b><i>Total</i></b>	<b><i>333,565</i></b>	<b><i>399,652</i></b>	<b><i>804,383</i></b>	<b><i>861,677</i></b>

# External Funds Projects

## *Integrated Energy Management Plan*

### ***Project Mission***

The Integrated Energy Management Plan grant funded the development of the Mayor's municipal energy policy and will guide implementation strategies to conserve energy resources consumed by municipal operations. The Commonwealth of Massachusetts Office of Consumer Affairs and Business Regulation's Division of Energy Resources, the Massachusetts Technology Collaborative, NSTAR and Keyspan have provided grant funding over two years.

## *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.

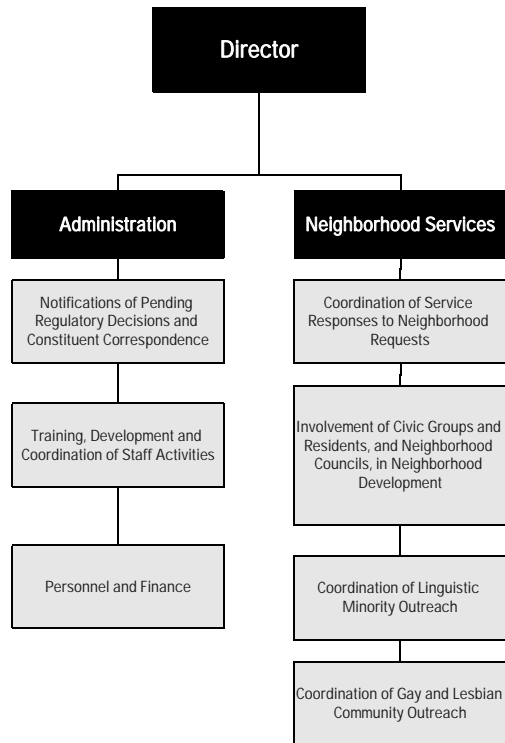
## **FY08 Performance Strategies**

- To disseminate information about City services, public housing and community activities to neighborhood groups, civic leaders and residents through the Early Notification System.
- To maintain a constituent satisfaction rate with City response to requests for service.
- To encourage citizen participation in City government by involving neighborhood groups in regular ONS activities

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Administration	286,925	217,600	275,140	235,046
	Neighborhood Services	726,977	871,848	922,379	977,877
	<b>Total</b>	<b>1,013,902</b>	<b>1,089,448</b>	<b>1,197,519</b>	<b>1,212,923</b>

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	917,767	1,029,332	1,106,596	1,148,377
Non Personnel	96,135	60,116	90,923	64,546
<b>Total</b>	<b>1,013,902</b>	<b>1,089,448</b>	<b>1,197,519</b>	<b>1,212,923</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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	917,767	1,029,332	1,106,596	1,148,377	41,781
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>917,767</b>	<b>1,029,332</b>	<b>1,106,596</b>	<b>1,148,377</b>	<b>41,781</b>
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	41,510	37,685	42,800	38,500	-4,300
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	1,185	1,708	3,000	1,900	-1,100
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	12,507	5,785	11,320	8,200	-3,120
<b>Total Contractual Services</b>	<b>55,202</b>	<b>45,178</b>	<b>57,120</b>	<b>48,600</b>	<b>-8,520</b>
<i>Supplies &amp; Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	341	1,073	1,100	1,099	-1
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	33,177	13,341	26,400	8,650	-17,750
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,610	0	500	500	0
<b>Total Supplies &amp; Materials</b>	<b>37,128</b>	<b>14,414</b>	<b>28,000</b>	<b>10,249</b>	<b>-17,751</b>
<i>Current Chgs &amp; Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	681	524	800	500	-300
<b>Total Current Chgs &amp; Oblig</b>	<b>681</b>	<b>524</b>	<b>800</b>	<b>500</b>	<b>-300</b>
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	5,003	5,197	194
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	3,124	0	0	0	0
<b>Total Equipment</b>	<b>3,124</b>	<b>0</b>	<b>5,003</b>	<b>5,197</b>	<b>194</b>
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>1,013,902</b>	<b>1,089,448</b>	<b>1,197,519</b>	<b>1,212,923</b>	<b>15,404</b>

# Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Exec Dir	CDH	NG	1.00	81,444	Project_Director	MYO	09	1.00	71,224
Receptionist/Secretary	MYG	14	1.00	28,045	Regional Coordinator	MYO	08	3.00	185,130
Spec_Asst_I	MYO	10	1.00	71,474	Coord(NSD)	MYO	06	15.00	678,023
					Staff Assistant I	MYO	05	1.00	50,037
					<b>Total</b>			<b>23</b>	<b>1,165,376</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				15,000
					Chargebacks				-32,000
					Salary Savings				0
					<b>FY08 Total Request</b>				<b>1,148,376</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 through the Early Notification System.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% of ENS mailings delivered 2 weeks prior to meeting	90%	90%	90%	
% increase in Early Notification subscribers				10%
Total number of subscribers				1,675

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	225,615	181,770	222,437	201,750
Non Personnel	61,310	35,830	52,703	33,296
<b>Total</b>	<b>286,925</b>	<b>217,600</b>	<b>275,140</b>	<b>235,046</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**

- Encourage citizen participation in City government by involving neighborhood groups in regular ONS activities.
- To maintain a constituent satisfaction rate with City response to requests for service.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% of requests responded to within 30 days			100%	100%
Emergency situations responded to			76	80
Number of community meetings organized by ONS				450
Requests responded to within 30 days				19,000
# of volunteers participating in Boston Shines				6,000

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	692,152	847,562	884,159	946,627
Non Personnel	34,825	24,286	38,220	31,250
<b>Total</b>	<b>726,977</b>	<b>871,848</b>	<b>922,379</b>	<b>977,877</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.

## **FY08 Performance Strategies**

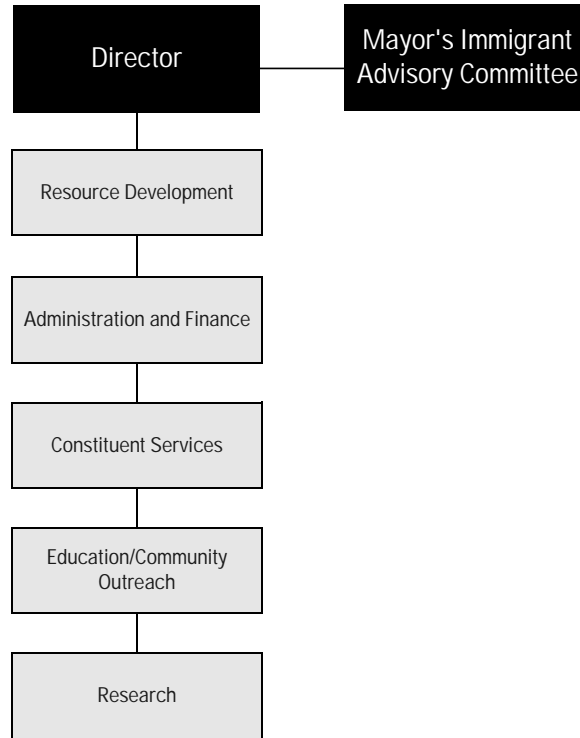
- Ensure the flow of information to and from New Bostonian communities.
- Improve access to City and community resources.
- Increase access to ESOL classes, improve the ESOL delivery system and increase long term sustainability.
- Increase civic participation.
- Provide access to immigration information, legal representation and access to dialogue with authorities.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	New Bostonians	85,954	83,958	328,416	333,808
	<b>Total</b>	<b>85,954</b>	<b>83,958</b>	<b>328,416</b>	<b>333,808</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Baxter Fund	255,565	230,364	0	0
	New Bostonians Contributions	0	40,211	15,595	5,936
	<b>Total</b>	<b>255,565</b>	<b>270,575</b>	<b>15,595</b>	<b>5,936</b>

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	81,954	83,958	295,166	304,397
Non Personnel	4,000	0	33,250	29,411
<b>Total</b>	<b>85,954</b>	<b>83,958</b>	<b>328,416</b>	<b>333,808</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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	81,954	83,958	295,166	304,397	9,231
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>81,954</b>	<b>83,958</b>	<b>295,166</b>	<b>304,397</b>	<b>9,231</b>
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	0	0	4,860	4,910	50
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	900	1,136	236
52800 Transportation of Persons	0	0	1,190	1,250	60
52900 Contracted Services	0	0	13,800	16,465	2,665
<b>Total Contractual Services</b>	<b>0</b>	<b>0</b>	<b>20,750</b>	<b>23,761</b>	<b>3,011</b>
<i>Supplies &amp; Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	4,000	0	1,500	2,500	1,000
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	5,000	2,600	-2,400
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	100	250	150
<b>Total Supplies &amp; Materials</b>	<b>4,000</b>	<b>0</b>	<b>6,600</b>	<b>5,350</b>	<b>-1,250</b>
<i>Current Chgs &amp; Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	200	300	100
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>300</b>	<b>100</b>
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	5,700	0	-5,700
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>-5,700</b>
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>85,954</b>	<b>83,958</b>	<b>328,416</b>	<b>333,808</b>	<b>5,392</b>

# Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Dirctr	CDH	NG	1.00	87,680	ResourceDevelopmentManager	MYO	06	1.00	48,800
Constituent Advocacy Coordinator	MYO	06	1.00	54,945	Community Outreach Coord	MYO	06	1.00	54,945
					Exec_Asst	MYO	06	1.00	52,327
					<b>Total</b>			<b>5</b>	<b>298,697</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	5,700			
					Chargebacks	0			
					Salary Savings	0			
					<b>FY08 Total Request</b>	<b>304,397</b>			

# External Funds History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	183,664	193,555	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
<b>Total Personnel Services</b>	<b>183,664</b>	<b>193,555</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Recommended	Inc/Dec 07 vs 08
52100 Communications	4,976	4,921	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	3,803	2,363	0	0	0
52800 Transportation of Persons	1,409	1,953	0	0	0
52900 Contracted Services	40,551	45,261	7,336	5,100	-2,236
<b>Total Contractual Services</b>	<b>50,739</b>	<b>54,498</b>	<b>7,336</b>	<b>5,100</b>	<b>-2,236</b>
<i>Supplies &amp; Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Recommended	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	13,206	15,441	8,259	836	-7,423
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,267	5,013	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	378	1,719	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>20,851</b>	<b>22,173</b>	<b>8,259</b>	<b>836</b>	<b>-7,423</b>
<i>Current Chgs &amp; Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Recommended	Inc/Dec 07 vs 08
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
54900 Other Current Charges	311	349	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>311</b>	<b>349</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Recommended	Inc/Dec 07 vs 08
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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Recommended	Inc/Dec 07 vs 08
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>255,565</b>	<b>270,575</b>	<b>15,595</b>	<b>5,936</b>	<b>-9,659</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

- Ensure the flow of information to and from New Bostonian communities.
- Improve access to City and community resources.
- Increase access to ESOL classes, improve the ESOL delivery system and increase long term sustainability.
- Increase civic participation.
- Provide access to immigration information, legal representation and access to dialogue with authorities.

Performance Measures	Actual '05	Actual '06	Projected '07	Target '08
# of free immigration clinics				22
Attendance at Cultural Awareness Series by City Hall employees				250
Community meetings/events attended by ONB	126	132	141	132
Educational and cultural competence workshops conducted for city employees	6	5	4	5
Immigrants served at free immigration clinics				220
Information and referrals made to city and community resources	1,025	1,278	1,286	1,000
Number of requests from City departments for interpretation and outreach assistance to help constituents access City services				20
ONB assisted projects/activities that link city departments and immigrant groups	36	40	42	40
Students served in ESOL programs created by ENB	700	982	1,064	1,000
Voter registration at swearing in ceremonies				250

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	81,954	83,958	295,166	304,397
Non Personnel	4,000	0	33,250	29,411
<b>Total</b>	<b>85,954</b>	<b>83,958</b>	<b>328,416</b>	<b>333,808</b>



# Public Information Operating Budget

*Dorothy M. 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.

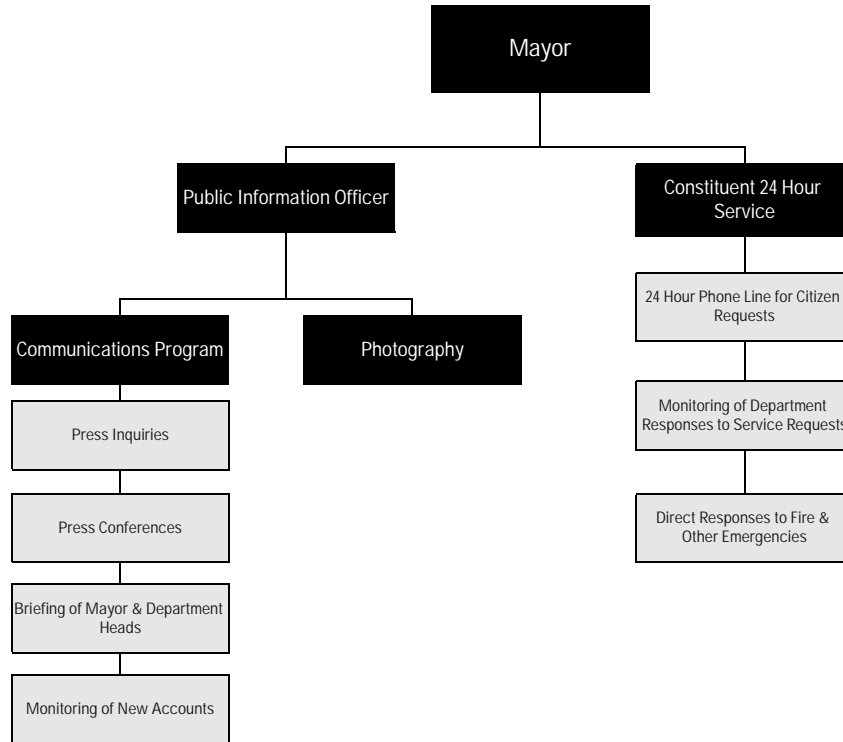
## **FY08 Performance Strategies**

- To respond to media questions about city government.
- To facilitate communication among the Mayor, the public, other city officials and governing bodies.
- To facilitate the delivery of City services on behalf of constituents contacting the Mayor's 24 Hour Service.
- To provide photographs in a timely fashion to various news outlets in an effort to promote City initiatives.
- To maintain an archive of City events for future documentary use.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Communications	236,488	251,127	271,074	271,302
	Photography	97,639	128,690	112,036	132,735
	24 Hour/Constituent Services	520,243	555,138	604,588	798,960
	<b>Total</b>	<b>854,370</b>	<b>934,955</b>	<b>987,698</b>	<b>1,202,997</b>

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	784,866	884,177	956,792	1,080,921
Non Personnel	69,504	50,778	30,906	122,076
<b>Total</b>	<b>854,370</b>	<b>934,955</b>	<b>987,698</b>	<b>1,202,997</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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	784,866	874,557	956,792	1,080,921	124,129
51100 Emergency Employees	0	9,620	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>784,866</b>	<b>884,177</b>	<b>956,792</b>	<b>1,080,921</b>	<b>124,129</b>
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	10,619	6,916	7,000	21,686	14,686
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	315	1,011	2,500	2,200	-300
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	23,339	19,078	2,300	17,300	15,000
<b>Total Contractual Services</b>	<b>34,273</b>	<b>27,005</b>	<b>11,800</b>	<b>41,186</b>	<b>29,386</b>
<i>Supplies &amp; Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	0	0	100	100	0
53200 Food Supplies	5,800	5,835	5,800	5,800	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,779	2,184	900	1,250	350
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,136	9,559	5,500	9,250	3,750
<b>Total Supplies &amp; Materials</b>	<b>11,715</b>	<b>17,578</b>	<b>12,300</b>	<b>16,400</b>	<b>4,100</b>
<i>Current Chgs &amp; Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	6,876	6,195	6,806	7,000	194
<b>Total Current Chgs &amp; Oblig</b>	<b>6,876</b>	<b>6,195</b>	<b>6,806</b>	<b>7,000</b>	<b>194</b>
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	48,490	48,490
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	16,640	0	0	9,000	9,000
<b>Total Equipment</b>	<b>16,640</b>	<b>0</b>	<b>0</b>	<b>57,490</b>	<b>57,490</b>
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>854,370</b>	<b>934,955</b>	<b>987,698</b>	<b>1,202,997</b>	<b>215,299</b>

# Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Press Secretary	CDH	NG	1.00	95,522	StAsstI	MYO	05	1.00	52,223
Directr	CDH	NG	1.00	68,666	Staff Assistant I	MYO	05	1.00	50,320
Prin_Clerk	MYG	11	14.00	112,706	StaffAsstI	MYO	04	9.00	363,884
Staff Asst_II	MYO	06	3.00	162,867	PressAssistant	MYO	04	1.00	32,243
					Staff Asst I	MYO	02	7.00	190,575
					<b>Total</b>			<b>38</b>	<b>1,129,006</b>
<b>Adjustments</b>									
Differential Payments									0
Other									12,050
Chargebacks									0
Salary Savings									-60,135
<b>FY08 Total Request</b>									<b>1,080,921</b>

# Program 1. Communications

*Dorothy M. 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 and responds to media and public inquiries.

### **Program Strategies**

- To respond to media questions about city government.
- To facilitate communication among the Mayor, the public, other city officials and governing bodies.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% of press releases that receive print news coverage				100%
City news reported in daily news outlets				1,820

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	177,192	225,837	252,318	249,938
Non Personnel	59,296	25,290	18,756	21,364
<b>Total</b>	<b>236,488</b>	<b>251,127</b>	<b>271,074</b>	<b>271,302</b>

# Program 2. Photography

*Dorothy M. Joyce , Manager Organization: 411200*

## ***Program Description***

The Photography program provides quality visual documentation of city events and programs for use by outside media outlets as well as various city departments for marketing materials.

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	92,664	106,728	104,186	109,922
Non Personnel	4,975	21,962	7,850	22,813
<b><i>Total</i></b>	<b><i>97,639</i></b>	<b><i>128,690</i></b>	<b><i>112,036</i></b>	<b><i>132,735</i></b>

# Program 3. 24 Hour/Constituent Services

*Janine Coppola, Manager Organization: 411300*

### **Program Description**

The 24-Hour/Constituent Services 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 to the Administration's attention.
- To intake and evaluate notifications regarding emergency situations and to disseminate information to appropriate City agencies for response, as well as assist agencies in coordinating such responses

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Total number of logged service requests	30,902	42,032	38,531	40,000
Total requests handled				190,000

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	515,010	551,612	600,288	721,061
Non Personnel	5,233	3,526	4,300	77,899
<b>Total</b>	<b>520,243</b>	<b>555,138</b>	<b>604,588</b>	<b>798,960</b>