

# Mayor's Office

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# 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 '11</i>  | <i>Total Actual '12</i>  | <i>Total Approp '13</i>  | <i>Total Budget '14</i>  |
|-------------------------|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|                         | Emergency Management  | 308,123                  | 285,756                  | 326,992                  | 436,754                  |
|                         | Law Department        | 5,448,041                | 5,816,847                | 5,887,382                | 6,067,129                |
|                         | Mayor's Office        | 2,054,878                | 2,112,954                | 2,199,041                | 2,273,192                |
|                         | Neighborhood Services | 1,181,859                | 1,151,989                | 1,255,886                | 1,283,431                |
|                         | Public Information    | 1,092,648                | 1,152,522                | 1,311,130                | 1,361,707                |
|                         | <b><i>Total</i></b>   | <b><i>10,085,549</i></b> | <b><i>10,520,068</i></b> | <b><i>10,980,431</i></b> | <b><i>11,422,213</i></b> |

| <i>External Funds Expenditures</i> | <i>Total Actual '11</i> | <i>Total Actual '12</i> | <i>Total Approp '13</i>  | <i>Total Budget '14</i>  |
|------------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Emergency Management               | 8,291,612               | 8,004,083               | 17,355,325               | 27,455,071               |
| Mayor's Office                     | 108,864                 | 149,528                 | 89,989                   | 92,973                   |
| <b><i>Total</i></b>                | <b><i>8,400,476</i></b> | <b><i>8,153,611</i></b> | <b><i>17,445,314</i></b> | <b><i>27,548,044</i></b> |



# Emergency Management Operating Budget

Rene Fielding, 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.

## FY14 Performance Strategies

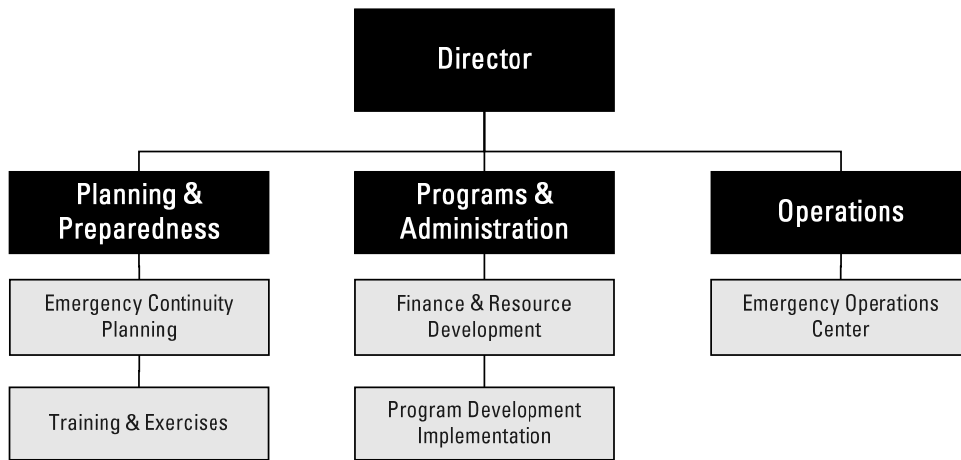
- To coordinate and implement training programs for public safety and public health, including exercises that may require multi-agency response.
- To educate the public on how to prepare for, respond to, and recover from an emergency.
- To ensure high quality, interoperable, continuous services in the event of an emergency.
- To obtain, allocate, and manage state and federal homeland security funds that support the City's strategy.

| Operating Budget | Program Name      | Total Actual '11 | Total Actual '12 | Total Approp '13 | Total Budget '14 |
|------------------|-------------------|------------------|------------------|------------------|------------------|
|                  | Homeland Security | 308,123          | 285,756          | 326,992          | 436,754          |
|                  | <b>Total</b>      | <b>308,123</b>   | <b>285,756</b>   | <b>326,992</b>   | <b>436,754</b>   |

| External Funds Budget | Fund Name  | Total Actual '11 | Total Actual '12 | Total Approp '13  | Total Budget '14  |
|-----------------------|--|------------------|------------------|-------------------|-------------------|
|                       | ARRA - Local Energy Assurance Plan               | 0                | 224,551          | 150,000           | 0                 |
|                       | ARRA - Port Security                             | 447,889          | 6,857            | 61,137            | 0                 |
|                       | Emergency Management Performance Grant           | 0                | 147,773          | 0                 | 0                 |
|                       | Emergency Operation Center Grant                 | 0                | 138,954          | 0                 | 0                 |
|                       | Port Security Grant Program                      | 0                | 6,715            | 198,373           | 0                 |
|                       | Public Safety Interoperable Communications Grant | 0                | 2,410,303        | 1,910,603         | 0                 |
|                       | Regional Catastrophic Grant Program              | 1,319,444        | 910,591          | 1,458,408         | 3,436,168         |
|                       | Transit Security Grant                           | 0                | 0                | 2,000,000         | 0                 |
|                       | Urban Areas Security (UASI)                      | 6,524,279        | 4,158,338        | 11,576,804        | 24,018,904        |
|                       | <b>Total</b>                                     | <b>8,291,612</b> | <b>8,004,082</b> | <b>17,355,325</b> | <b>27,455,072</b> |

| Operating Budget |                    | Actual '11     | Actual '12     | Approp '13     | Budget '14     |
|------------------|--------------------|----------------|----------------|----------------|----------------|
|                  | Personnel Services | 224,565        | 228,187        | 230,253        | 242,281        |
|                  | Non Personnel      | 83,558         | 57,569         | 96,739         | 194,473        |
|                  | <b>Total</b>       | <b>308,123</b> | <b>285,756</b> | <b>326,992</b> | <b>436,754</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>             | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted   | Inc/Dec 13 vs 14 |
|---------------------------------------|------------------|------------------|--------------------|----------------|------------------|
| 51000 Permanent Employees             | 224,565          | 209,956          | 230,253            | 242,281        | 12,028           |
| 51100 Emergency Employees             | 0                | 0                | 0                  | 0              | 0                |
| 51200 Overtime                        | 0                | 0                | 0                  | 0              | 0                |
| 51600 Unemployment Compensation       | 0                | 18,231           | 0                  | 0              | 0                |
| 51700 Workers' Compensation           | 0                | 0                | 0                  | 0              | 0                |
| <b>Total Personnel Services</b>       | <b>224,565</b>   | <b>228,187</b>   | <b>230,253</b>     | <b>242,281</b> | <b>12,028</b>    |
| <i>Contractual Services</i>           | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted   | Inc/Dec 13 vs 14 |
| 52100 Communications                  | 14,565           | 15,461           | 15,400             | 15,495         | 95               |
| 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  | 4,978            | 2,483            | 2,000              | 2,500          | 500              |
| 52800 Transportation of Persons       | 593              | 117              | 500                | 500            | 0                |
| 52900 Contracted Services             | 52,972           | 33,379           | 75,999             | 172,138        | 96,139           |
| <b>Total Contractual Services</b>     | <b>73,108</b>    | <b>51,440</b>    | <b>93,899</b>      | <b>190,633</b> | <b>96,734</b>    |
| <i>Supplies &amp; Materials</i>       | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted   | Inc/Dec 13 vs 14 |
| 53000 Auto Energy Supplies            | 0                | 0                | 0                  | 0              | 0                |
| 53200 Food Supplies                   | 0                | 209              | 500                | 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   | 2,590            | 5,750            | 2,000              | 3,000          | 1,000            |
| 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>2,590</b>     | <b>5,959</b>     | <b>2,500</b>       | <b>3,500</b>   | <b>1,000</b>     |
| <i>Current Chgs &amp; Oblig</i>       | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted   | Inc/Dec 13 vs 14 |
| 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           | 990              | 170              | 340                | 340            | 0                |
| <b>Total Current Chgs &amp; Oblig</b> | <b>990</b>       | <b>170</b>       | <b>340</b>         | <b>340</b>     | <b>0</b>         |
| <i>Equipment</i>                      | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted   | Inc/Dec 13 vs 14 |
| 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                  | 6,870            | 0                | 0                  | 0              | 0                |
| <b>Total Equipment</b>                | <b>6,870</b>     | <b>0</b>         | <b>0</b>           | <b>0</b>       | <b>0</b>         |
| <i>Other</i>                          | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted   | Inc/Dec 13 vs 14 |
| 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>308,123</b>   | <b>285,756</b>   | <b>326,992</b>     | <b>436,754</b> | <b>109,762</b>   |

# Department Personnel

| Title         | Union Code | Grade | Position | FY14 Salary | Title                     | Union Code | Grade | Position | FY14 Salary    |
|---------------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|----------------|
| Admin Manager | MYO        | 09    | 0.10     | 7,725       | Director                  | CDH        | NG    | 0.31     | 37,302         |
|               |            |       |          |             | Exec Assistant            | MYO        | 07    | 1.00     | 65,616         |
|               |            |       |          |             | <b>Total</b>              |            |       | <b>1</b> | <b>110,644</b> |
|               |            |       |          |             | <b>Adjustments</b>        |            |       |          |                |
|               |            |       |          |             | Differential Payments     |            |       |          | 0              |
|               |            |       |          |             | Other                     |            |       |          | 4,046          |
|               |            |       |          |             | Chargebacks               |            |       |          | 127,591        |
|               |            |       |          |             | Salary Savings            |            |       |          | 0              |
|               |            |       |          |             | <b>FY14 Total Request</b> |            |       |          | <b>242,281</b> |



# External Funds History

| <i>Personnel Services</i>             | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted      | Inc/Dec 13 vs 14  |
|---------------------------------------|------------------|------------------|--------------------|-------------------|-------------------|
| 51000 Permanent Employees             | 551,091          | 612,706          | 748,840            | 736,611           | -12,229           |
| 51100 Emergency Employees             | 0                | 0                | 0                  | 0                 | 0                 |
| 51200 Overtime                        | 168,366          | 0                | 330,000            | 0                 | -330,000          |
| 51300 Part Time Employees             | 0                | 0                | 0                  | 0                 | 0                 |
| 51400 Health Insurance                | 92,996           | 113,160          | 102,862            | 101,284           | -1,578            |
| 51500 Pension & Annuity               | 44,560           | 59,313           | 68,103             | 66,295            | -1,808            |
| 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                        | 6,717            | 7,763            | 10,789             | 10,681            | -108              |
| <b>Total Personnel Services</b>       | <b>863,730</b>   | <b>792,942</b>   | <b>1,260,594</b>   | <b>914,871</b>    | <b>-345,723</b>   |
| <i>Contractual Services</i>           | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted      | Inc/Dec 13 vs 14  |
| 52100 Communications                  | 30,919           | 77,659           | 12,399             | 23,076            | 10,677            |
| 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  | 13,192           | 9,400            | 1,457              | 0                 | -1,457            |
| 52800 Transportation of Persons       | 16,570           | 29,737           | 66,130             | 147,500           | 81,370            |
| 52900 Contracted Services             | 4,704,248        | 3,517,981        | 5,584,254          | 13,753,613        | 8,169,359         |
| <b>Total Contractual Services</b>     | <b>4,764,929</b> | <b>3,634,777</b> | <b>5,664,240</b>   | <b>13,924,189</b> | <b>8,259,949</b>  |
| <i>Supplies &amp; Materials</i>       | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted      | Inc/Dec 13 vs 14  |
| 53000 Auto Energy Supplies            | 0                | 0                | 0                  | 0                 | 0                 |
| 53200 Food Supplies                   | 38,385           | 16,154           | 2,000              | 55,000            | 53,000            |
| 53400 Custodial Supplies              | 0                | 0                | 0                  | 0                 | 0                 |
| 53500 Med. Dental, & Hosp Supply      | 0                | 0                | 0                  | 0                 | 0                 |
| 53600 Office Supplies and Materials   | 2,440            | 6,009            | 5,689              | 0                 | -5,689            |
| 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>40,825</b>    | <b>22,163</b>    | <b>7,689</b>       | <b>55,000</b>     | <b>47,311</b>     |
| <i>Current Chgs &amp; Oblig</i>       | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted      | Inc/Dec 13 vs 14  |
| 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           | 6,011            | 8,196            | 20,000             | 210,000           | 190,000           |
| <b>Total Current Chgs &amp; Oblig</b> | <b>6,011</b>     | <b>8,196</b>     | <b>20,000</b>      | <b>210,000</b>    | <b>190,000</b>    |
| <i>Equipment</i>                      | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted      | Inc/Dec 13 vs 14  |
| 55000 Automotive Equipment            | 0                | 33,401           | 937,679            | 300,000           | -637,679          |
| 55400 Lease/Purchase                  | 0                | 0                | 0                  | 0                 | 0                 |
| 55600 Office Furniture & Equipment    | 0                | 75,835           | 12,658             | 0                 | -12,658           |
| 55900 Misc Equipment                  | 2,616,117        | 3,436,768        | 9,452,465          | 12,051,012        | 2,598,547         |
| <b>Total Equipment</b>                | <b>2,616,117</b> | <b>3,546,004</b> | <b>10,402,802</b>  | <b>12,351,012</b> | <b>1,948,210</b>  |
| <i>Other</i>                          | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted      | Inc/Dec 13 vs 14  |
| 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>8,291,612</b> | <b>8,004,082</b> | <b>17,355,325</b>  | <b>27,455,072</b> | <b>10,099,747</b> |

# External Funds Personnel

| Title                   | Union Code | Grade | Position | FY14 Salary | Title                     | Union Code | Grade | Position | FY14 Salary    |                |
|-------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|----------------|----------------|
| Admin Manager           | MYO        | 09    | 0.90     | 69,528      | Project Director          | MYO        | 09    | 2.00     | 139,950        |                |
| Asst Dir (Homeland Sec) | MYO        | 12    | 1.00     | 73,574      | Regional Planner          | MYO        | 07    | 4.00     | 217,476        |                |
| Director                | CDH        | NG    | 0.69     | 83,027      | Sr Program Assistant      | MYG        | 15    | 1.00     | 38,852         |                |
| Project Director        | MYO        | 08    | 1.00     | 64,640      | Staff Assistant           | MYO        | 04    | 1.00     | 49,564         |                |
|                         |            |       |          |             | <b>Total</b>              |            |       |          | <b>12</b>      | <b>736,611</b> |
|                         |            |       |          |             | <b>Adjustments</b>        |            |       |          |                |                |
|                         |            |       |          |             | Differential Payments     |            |       |          |                | 0              |
|                         |            |       |          |             | Other                     |            |       |          |                | 0              |
|                         |            |       |          |             | Chargebacks               |            |       |          |                | 0              |
|                         |            |       |          |             | Salary Savings            |            |       |          |                | 0              |
|                         |            |       |          |             | <b>FY14 Total Request</b> |            |       |          | <b>736,611</b> |                |

# Program 1. Homeland Security

*Rene Fielding, 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 educate the public on how to prepare for, respond to, and recover from an emergency.
- To ensure high quality, interoperable, continuous services in the event of an emergency.
- To obtain, allocate, and manage state and federal homeland security funds that support the City's strategy.

| <i>Performance Measures</i>                          | <i>Actual '11</i> | <i>Actual '12</i> | <i>Projected '13</i> | <i>Target '14</i> |
|--|-------------------|-------------------|----------------------|-------------------|
| Family preparedness presentations made               |                   |                   |                      | 24                |
| Number of AlertBoston subscribers                    |                   |                   |                      | 29,200            |
| Number of EOC test activations performed             |                   |                   |                      | 4                 |
| Number of staff participating in a drill or exercise |                   |                   |                      | 1,000             |
| Number of staff trainings held                       |                   |                   |                      | 48                |
| Percent of grant completion                          |                   |                   |                      | 75%               |

| <i>Operating Budget</i> | <i>Actual '11</i> | <i>Actual '12</i> | <i>Approp '13</i> | <i>Budget '14</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services      | 224,565           | 228,187           | 230,253           | 242,281           |
| Non Personnel           | 83,558            | 57,569            | 96,739            | 194,473           |
| <b>Total</b>            | <b>308,123</b>    | <b>285,756</b>    | <b>326,992</b>    | <b>436,754</b>    |

# External Funds Projects

## *ARRA - Local Energy Assurance Planning Initiative*

### ***Project Mission***

The Recovery Act LEAP grant supports planning for recovery from disruptions to the energy supply, and enhanced reliability and quicker repair of outages. The primary objective of this project is 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 was May 2010, and funding was 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 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 was May 2010, and funding was received from the US Department of Homeland Security.

## *Emergency Management Performance Grant*

### ***Project Mission***

The federal EMPG Program serves to assist local governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards. The project start date is March 2012, and funding is received from the Federal Emergency Management Agency and the Commonwealth of Massachusetts's Emergency Management Agency.

## *Emergency Operation Center Grant Program*

### ***Project Mission***

The federal EOC Grant Program serves to improve emergency management and preparedness capabilities by supporting flexible, sustainable, secure, strategically located, and fully interoperable EOCs with a focus on addressing identified deficiencies and needs. The project start date is March 2012, and funding is received from the Federal Emergency Management Agency and the Commonwealth of Massachusetts's Executive Office of Public Safety and Security.

## *Port Security Grant Program*

### ***Project Mission***

The federal PSGP Program serves to provide funding to support increased port-wide risk management; enhanced domain awareness; training and exercises; expansion of port recovery and resiliency capabilities; and further capabilities to prevent, detect, respond to, and recover from attacks involving improvised explosive devices (IEDs) and other non-conventional weapons. The project start date was December 2010, and funding is received from the Department of Homeland Security and the Commonwealth of Massachusetts's Executive Office of Public Safety and Security.

*Public Safety Interoperable Communications Grant Program*

***Project Mission***

The federal PSIC Grant Program will provide funding to enable and enhance public safety agencies' interoperable communications capabilities. The PSIC Grant Program is a one-time grant opportunity to enhance interoperable capabilities with respect to voice, data, and/or video and encourage the use of innovative cost and spectrum efficient technology solutions. The project start date was March 2011, and the funding is received from the Department of Commerce and the Commonwealth of Massachusetts's Executive Office of Public Safety and Security.

*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.

*Transit Security Grant Program*

***Project Mission***

The federal Transit Security Grant Program (TSGP) serves to create a sustainable, risk-based effort to protect critical surface transportation infrastructure and the traveling public from acts of terrorism, major disasters, and other emergencies. The project start date was in March 2012 and funding is received from the US Department of Homeland Security and the Massachusetts Bay Transportation Authority.

*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, protect against, 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.



# 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, supporting all 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.

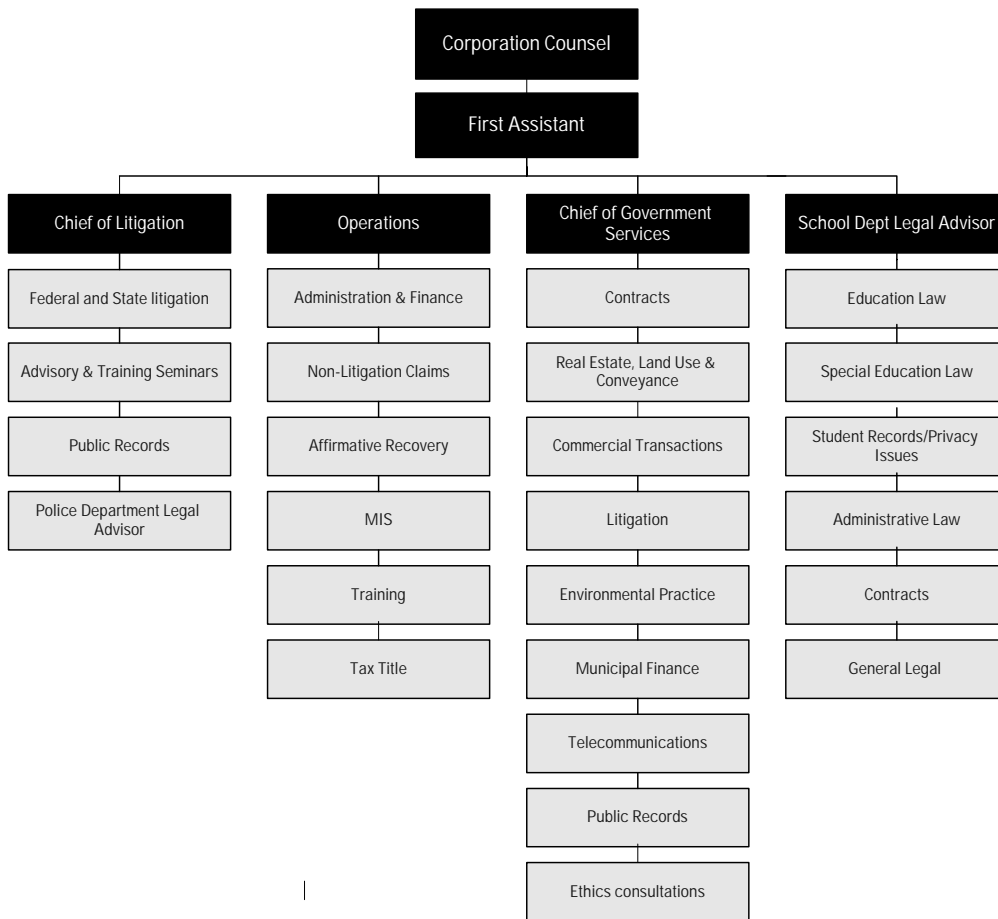
### **FY14 Performance Strategies**

- 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 '11</i> | <i>Total Actual '12</i> | <i>Total Approp '13</i> | <i>Total Budget '14</i> |
|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                         | Operations          | 1,798,793               | 1,967,023               | 2,209,617               | 2,035,696               |
|                         | Litigation          | 2,872,438               | 2,998,411               | 2,754,744               | 2,887,882               |
|                         | Government Services | 776,810                 | 851,413                 | 923,021                 | 1,143,551               |
|                         | <b>Total</b>        | <b>5,448,041</b>        | <b>5,816,847</b>        | <b>5,887,382</b>        | <b>6,067,129</b>        |

| <i>Operating Budget</i> |                    | <i>Actual '11</i> | <i>Actual '12</i> | <i>Approp '13</i> | <i>Budget '14</i> |
|-------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
|                         | Personnel Services | 3,110,675         | 3,266,967         | 3,667,929         | 3,776,017         |
|                         | Non Personnel      | 2,337,366         | 2,549,880         | 2,219,453         | 2,291,112         |
|                         | <b>Total</b>       | <b>5,448,041</b>  | <b>5,816,847</b>  | <b>5,887,382</b>  | <b>6,067,129</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>             | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees             | 3,099,823        | 3,266,967        | 3,667,929          | 3,776,017        | 108,088          |
| 51100 Emergency Employees             | 0                | 0                | 0                  | 0                | 0                |
| 51200 Overtime                        | 0                | 0                | 0                  | 0                | 0                |
| 51600 Unemployment Compensation       | 10,852           | 0                | 0                  | 0                | 0                |
| 51700 Workers' Compensation           | 0                | 0                | 0                  | 0                | 0                |
| <b>Total Personnel Services</b>       | <b>3,110,675</b> | <b>3,266,967</b> | <b>3,667,929</b>   | <b>3,776,017</b> | <b>108,088</b>   |
| <i>Contractual Services</i>           | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
| 52100 Communications                  | 25,464           | 24,900           | 27,000             | 25,700           | -1,300           |
| 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  | 7,591            | 5,400            | 13,900             | 5,000            | -8,900           |
| 52800 Transportation of Persons       | 8,612            | 8,606            | 10,509             | 12,609           | 2,100            |
| 52900 Contracted Services             | 2,137,848        | 2,348,641        | 1,973,986          | 2,061,634        | 87,648           |
| <b>Total Contractual Services</b>     | <b>2,179,515</b> | <b>2,387,547</b> | <b>2,025,395</b>   | <b>2,104,943</b> | <b>79,548</b>    |
| <i>Supplies &amp; Materials</i>       | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
| 53000 Auto Energy Supplies            | 182              | 257              | 258                | 269              | 11               |
| 53200 Food Supplies                   | 0                | 0                | 0                  | 0                | 0                |
| 53400 Custodial Supplies              | 0                | 0                | 0                  | 600              | 600              |
| 53500 Med, Dental, & Hosp Supply      | 0                | 0                | 0                  | 0                | 0                |
| 53600 Office Supplies and Materials   | 21,569           | 21,000           | 21,000             | 26,000           | 5,000            |
| 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>21,751</b>    | <b>21,257</b>    | <b>21,258</b>      | <b>26,869</b>    | <b>5,611</b>     |
| <i>Current Chgs &amp; Oblig</i>       | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
| 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           | 104,575          | 122,760          | 144,300            | 159,300          | 15,000           |
| <b>Total Current Chgs &amp; Oblig</b> | <b>104,575</b>   | <b>122,760</b>   | <b>144,300</b>     | <b>159,300</b>   | <b>15,000</b>    |
| <i>Equipment</i>                      | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
| 55000 Automotive Equipment            | 0                | 0                | 0                  | 0                | 0                |
| 55400 Lease/Purchase                  | 14,459           | 14,242           | 0                  | 0                | 0                |
| 55600 Office Furniture & Equipment    | 2,206            | 2,438            | 15,000             | 0                | -15,000          |
| 55900 Misc Equipment                  | 14,860           | 1,636            | 13,500             | 0                | -13,500          |
| <b>Total Equipment</b>                | <b>31,525</b>    | <b>18,316</b>    | <b>28,500</b>      | <b>0</b>         | <b>-28,500</b>   |
| <i>Other</i>                          | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
| 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>5,448,041</b> | <b>5,816,847</b> | <b>5,887,382</b>   | <b>6,067,129</b> | <b>179,747</b>   |

# Department Personnel

| Title                            | Union Code | Grade | Position | FY14 Salary | Title                          | Union Code | Grade | Position | FY14 Salary      |                  |
|----------------------------------|------------|-------|----------|-------------|--------------------------------|------------|-------|----------|------------------|------------------|
| ACC - Attorney                   | EXM        | NG    | 21.00    | 1,447,500   | Exec Assistant                 | SU4        | 16    | 1.00     | 64,469           |                  |
| ACC - Management                 | EXM        | NG    | 2.00     | 205,563     | Exec Assistant                 | SU4        | 18    | 1.00     | 78,401           |                  |
| ACC - Sen Attorney               | EXM        | NG    | 6.00     | 503,669     | First Asst Corporation Counsel | EXM        | NG    | 2.00     | 279,668          |                  |
| Adm Assistant                    | SU4        | 15    | 5.00     | 252,050     | Head Clerk & Secretary         | SU4        | 13    | 1.00     | 49,031           |                  |
| Adm Assistant                    | SU4        | 16    | 1.00     | 64,469      | Paralegal                      | EXM        | NG    | 6.00     | 254,822          |                  |
| Claims & Affirm Recovery Analyst | SU4        | 17    | 2.00     | 138,556     | Prin Admin Asst                | EXM        | 08    | 1.00     | 68,688           |                  |
| Corporation Counsel              | CDH        | NG    | 1.00     | 135,571     | Prin Legal Asst(LawDept)       | SE1        | 05    | 1.00     | 69,387           |                  |
| DP Sys Analyst - Law             | SE1        | 05    | 1.00     | 69,387      | Principal Clerk                | SU4        | 10    | 1.00     | 43,607           |                  |
|                                  |            |       |          |             | <b>Total</b>                   |            |       |          | <b>53</b>        | <b>3,724,840</b> |
|                                  |            |       |          |             | <b>Adjustments</b>             |            |       |          |                  |                  |
|                                  |            |       |          |             | Differential Payments          |            |       |          | 0                |                  |
|                                  |            |       |          |             | Other                          |            |       |          | 124,850          |                  |
|                                  |            |       |          |             | Chargebacks                    |            |       |          | 0                |                  |
|                                  |            |       |          |             | Salary Savings                 |            |       |          | -73,673          |                  |
|                                  |            |       |          |             | <b>FY14 Total Request</b>      |            |       |          | <b>3,776,017</b> |                  |

# Program 1. Operations

*William F. Sinnott, 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 '11</i> | <i>Actual '12</i> | <i>Projected '13</i> | <i>Target '14</i> |
|--|-------------------|-------------------|----------------------|-------------------|
| Affirmative recovery judgments and settlements (dollars) | 576,977           | 1,482,666         | 558,892              | 600,000           |
| Tax lien actions initiated in Land Court                 | 207               | 333               | 319                  | 275               |
| Tax lien collections (dollars)                           | 6,288,143         | 5,756,567         | 7,442,022            | 4,000,000         |

| <i>Operating Budget</i> | <i>Actual '11</i> | <i>Actual '12</i> | <i>Approp '13</i> | <i>Budget '14</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services      | 1,408,451         | 1,448,884         | 1,739,611         | 1,544,784         |
| Non Personnel           | 390,342           | 518,139           | 470,006           | 490,912           |
| <b>Total</b>            | <b>1,798,793</b>  | <b>1,967,023</b>  | <b>2,209,617</b>  | <b>2,035,696</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 '11 | Actual '12 | Projected '13 | Target '14 |
|----------------------|------------|------------|---------------|------------|
| Claims disposed      |            |            | 827           | 1,080      |
| Litigation disposed  |            |            | 105           | 120        |
| New claims           |            |            | 1,186         | 1,200      |
| New litigation cases |            |            | 348           | 320        |

| Operating Budget   | Actual '11       | Actual '12       | Approp '13       | Budget '14       |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 925,414          | 966,670          | 1,006,047        | 1,087,682        |
| Non Personnel      | 1,947,024        | 2,031,741        | 1,748,697        | 1,800,200        |
| <b>Total</b>       | <b>2,872,438</b> | <b>2,998,411</b> | <b>2,754,744</b> | <b>2,887,882</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 '11 | Actual '12 | Projected '13 | Target '14 |
|--|------------|------------|---------------|------------|
| % of legal reviews for City contracts completed within 14 days or less | 93%        | 99%        | 97%           | 95%        |
| Contracts processed  | 2,338      | 2,113      | 1,541         | 2,300      |
| RFP consultations  | 480        | 426        | 377           | 300        |

| Operating Budget   | Actual '11     | Actual '12     | Approp '13     | Budget '14       |
|--------------------|----------------|----------------|----------------|------------------|
| Personnel Services | 776,810        | 851,413        | 922,271        | 1,143,551        |
| Non Personnel      | 0              | 0              | 750            | 0                |
| <b>Total</b>       | <b>776,810</b> | <b>851,413</b> | <b>923,021</b> | <b>1,143,551</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.

## **FY14 Performance Strategies**

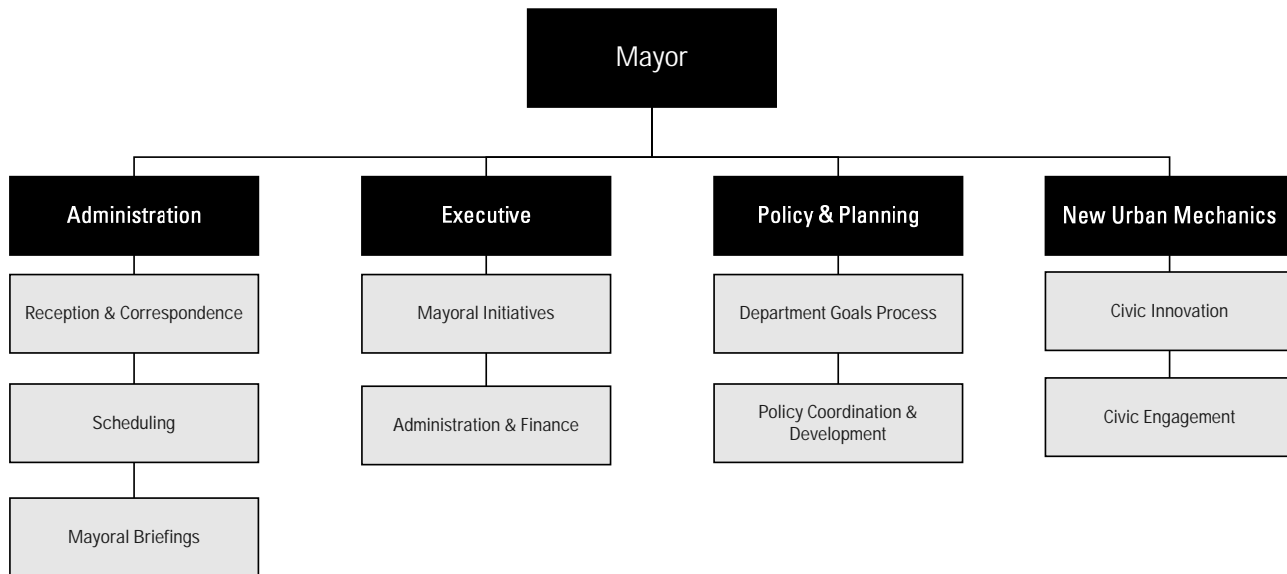
- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To enhance the evaluation of these experiments through collaborations with universities.
- To hold monthly department head meetings.
- To improve our local outreach in order to source more new ideas for Boston.
- To share the learnings of these experiments broadly and to scale those that worked.
- To support and manage experiments, particularly in the areas of education, civic engagement, and streetscape design.

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '11</i> | <i>Total Actual '12</i> | <i>Total Approp '13</i> | <i>Total Budget '14</i> |
|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                         | Administration      | 520,044                 | 574,382                 | 560,745                 | 621,865                 |
|                         | Executive           | 779,081                 | 670,458                 | 679,052                 | 604,004                 |
|                         | Policy & Planning   | 755,753                 | 868,114                 | 959,244                 | 946,667                 |
|                         | New Urban Mechanics | 0                       | 0                       | 0                       | 100,656                 |
|                         | <b>Total</b>        | <b>2,054,878</b>        | <b>2,112,954</b>        | <b>2,199,041</b>        | <b>2,273,192</b>        |

| <i>External Funds Budget</i> | <i>Fund Name</i>               | <i>Total Actual '11</i> | <i>Total Actual '12</i> | <i>Total Approp '13</i> | <i>Total Budget '14</i> |
|------------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                              | Harvard Business School Fellow | 108,864                 | 104,528                 | 89,989                  | 92,973                  |
|                              | Living Cities Grant            | 0                       | 45,000                  | 0                       | 0                       |
|                              | <b>Total</b>                   | <b>108,864</b>          | <b>149,528</b>          | <b>89,989</b>           | <b>92,973</b>           |

| <i>Operating Budget</i> |                    | <i>Actual '11</i> | <i>Actual '12</i> | <i>Approp '13</i> | <i>Budget '14</i> |
|-------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
|                         | Personnel Services | 1,907,520         | 1,944,418         | 2,045,362         | 2,110,064         |
|                         | Non Personnel      | 147,358           | 168,536           | 153,679           | 163,128           |
|                         | <b>Total</b>       | <b>2,054,878</b>  | <b>2,112,954</b>  | <b>2,199,041</b>  | <b>2,273,192</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>             |  | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
|---------------------------------------|--|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees             |  | 1,901,066        | 1,934,213        | 2,045,362          | 2,086,600        | 41,238           |
| 51100 Emergency Employees             |  | 0                | 0                | 0                  | 23,464           | 23,464           |
| 51200 Overtime                        |  | 0                | 0                | 0                  | 0                | 0                |
| 51600 Unemployment Compensation       |  | 6,454            | 10,205           | 0                  | 0                | 0                |
| 51700 Workers' Compensation           |  | 0                | 0                | 0                  | 0                | 0                |
| <b>Total Personnel Services</b>       |  | <b>1,907,520</b> | <b>1,944,418</b> | <b>2,045,362</b>   | <b>2,110,064</b> | <b>64,702</b>    |
| <i>Contractual Services</i>           |  | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
| 52100 Communications                  |  | 40,812           | 39,340           | 50,000             | 50,150           | 150              |
| 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  |  | 5,940            | 5,854            | 6,825              | 9,325            | 2,500            |
| 52800 Transportation of Persons       |  | 8,372            | 16,205           | 12,731             | 12,731           | 0                |
| 52900 Contracted Services             |  | 57,050           | 75,198           | 50,037             | 50,037           | 0                |
| <b>Total Contractual Services</b>     |  | <b>112,174</b>   | <b>136,597</b>   | <b>119,593</b>     | <b>122,243</b>   | <b>2,650</b>     |
| <i>Supplies &amp; Materials</i>       |  | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
| 53000 Auto Energy Supplies            |  | 0                | 0                | 281                | 6,080            | 5,799            |
| 53200 Food Supplies                   |  | 16,283           | 9,996            | 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   |  | 11,534           | 17,989           | 16,300             | 17,300           | 1,000            |
| 53700 Clothing Allowance              |  | 0                | 0                | 0                  | 0                | 0                |
| 53800 Educational Supplies & Mat      |  | 0                | 0                | 0                  | 0                | 0                |
| 53900 Misc Supplies & Materials       |  | 453              | 498              | 2,305              | 2,305            | 0                |
| <b>Total Supplies &amp; Materials</b> |  | <b>28,270</b>    | <b>28,483</b>    | <b>29,886</b>      | <b>36,685</b>    | <b>6,799</b>     |
| <i>Current Chgs &amp; Oblig</i>       |  | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
| 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           |  | 3,920            | 3,456            | 4,200              | 4,200            | 0                |
| <b>Total Current Chgs &amp; Oblig</b> |  | <b>3,920</b>     | <b>3,456</b>     | <b>4,200</b>       | <b>4,200</b>     | <b>0</b>         |
| <i>Equipment</i>                      |  | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
| 55000 Automotive Equipment            |  | 0                | 0                | 0                  | 0                | 0                |
| 55400 Lease/Purchase                  |  | 2,994            | 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>2,994</b>     | <b>0</b>         | <b>0</b>           | <b>0</b>         | <b>0</b>         |
| <i>Other</i>                          |  | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
| 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>2,054,878</b> | <b>2,112,954</b> | <b>2,199,041</b>   | <b>2,273,192</b> | <b>74,151</b>    |

# Department Personnel

| Title                      | Union Code | Grade | Position | FY14 Salary | Title                     | Union Code | Grade | Position  | FY14 Salary      |
|----------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|-----------|------------------|
| Admin & Finance Manager II | MYO        | 12    | 1.00     | 82,748      | Mayor                     | EXM        | NG    | 1.00      | 175,481          |
| Admin Assistant III        | MYO        | 08    | 1.00     | 71,838      | Project Manager III       | MYO        | 10    | 2.00      | 148,854          |
| Admin Assistant            | MYO        | 05    | 1.00     | 54,580      | Spec Assistant            | MYN        | NG    | 6.00      | 490,710          |
| Chief of Staff             | CDH        | NG    | 1.00     | 145,398     | Spec Assistant            | MYR        | NG    | 3.00      | 320,381          |
| Chief Policy & Planning    | CDH        | NG    | 1.00     | 141,463     | Staff Assistant           | MYO        | 04    | 3.00      | 137,862          |
| Deputy Chief of Staff      | MYR        | NG    | 1.00     | 84,281      | Staff Assistant I         | MYO        | 04    | 2.00      | 87,754           |
|                            |            |       |          |             | Staff Assistant II        | MYO        | 06    | 2.00      | 105,484          |
|                            |            |       |          |             | <b>Total</b>              |            |       | <b>25</b> | <b>2,046,833</b> |
|                            |            |       |          |             | <b>Adjustments</b>        |            |       |           |                  |
|                            |            |       |          |             | Differential Payments     |            |       |           | 0                |
|                            |            |       |          |             | Other                     |            |       |           | 39,768           |
|                            |            |       |          |             | Chargebacks               |            |       |           | 0                |
|                            |            |       |          |             | Salary Savings            |            |       |           | 0                |
|                            |            |       |          |             | <b>FY14 Total Request</b> |            |       |           | <b>2,086,601</b> |

# External Funds History

| <i>Personnel Services</i>             | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted  | Inc/Dec 13 vs 14 |
|---------------------------------------|------------------|------------------|--------------------|---------------|------------------|
| 51000 Permanent Employees             | 100,027          | 135,994          | 89,989             | 92,973        | 2,984            |
| 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                | 7,528            | 10,310           | 0                  | 0             | 0                |
| 51500 Pension & Annuity               | 0                | 1,398            | 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                        | 1,309            | 1,826            | 0                  | 0             | 0                |
| <b>Total Personnel Services</b>       | <b>108,864</b>   | <b>149,528</b>   | <b>89,989</b>      | <b>92,973</b> | <b>2,984</b>     |
| <i>Contractual Services</i>           | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted  | Inc/Dec 13 vs 14 |
| 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>       | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted  | Inc/Dec 13 vs 14 |
| 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>       | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted  | Inc/Dec 13 vs 14 |
| 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>                      | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted  | Inc/Dec 13 vs 14 |
| 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>                          | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted  | Inc/Dec 13 vs 14 |
| 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>108,864</b>   | <b>149,528</b>   | <b>89,989</b>      | <b>92,973</b> | <b>2,984</b>     |

# External Funds Personnel

| Title | Union Code | Grade | Position | FY14 Salary | Title                     | Union Code | Grade | Position | FY14 Salary   |
|-------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|---------------|
|       |            |       |          |             | Spec Asst                 | MYN        | NG    | 1.00     | 92,973        |
|       |            |       |          |             | <b>Total</b>              |            |       | <b>1</b> | <b>92,973</b> |
|       |            |       |          |             | <b>Adjustments</b>        |            |       |          |               |
|       |            |       |          |             | Differential Payments     |            |       |          | 0             |
|       |            |       |          |             | Other                     |            |       |          | 0             |
|       |            |       |          |             | Chargebacks               |            |       |          | 0             |
|       |            |       |          |             | Salary Savings            |            |       |          | 0             |
|       |            |       |          |             | <b>FY14 Total Request</b> |            |       |          | <b>92,973</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 '10</i> | <i>Actual '11</i> | <i>Projected '12</i> | <i>Target '13</i> |
|--|-------------------|-------------------|----------------------|-------------------|
| % of Mayoral correspondence responded to within 7 working days | 95%               | 100%              | 100%                 | 100%              |

| <i>Operating Budget</i> | <i>Actual '11</i> | <i>Actual '12</i> | <i>Approp '13</i> | <i>Budget '14</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services      | 401,340           | 422,472           | 428,634           | 473,568           |
| Non Personnel           | 118,704           | 151,910           | 132,111           | 148,297           |
| <b>Total</b>            | <b>520,044</b>    | <b>574,382</b>    | <b>560,745</b>    | <b>621,865</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 '10</i> | <i>Actual '11</i> | <i>Projected '12</i> | <i>Target '13</i> |
|-------------------------------|-------------------|-------------------|----------------------|-------------------|
| Department head meetings held | 11                | 12                | 12                   | 12                |

| <i>Operating Budget</i> | <i>Actual '11</i> | <i>Actual '12</i> | <i>Approp '13</i> | <i>Budget '14</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services      | 770,936           | 654,330           | 670,721           | 592,173           |
| Non Personnel           | 8,145             | 16,128            | 8,331             | 11,831            |
| <b>Total</b>            | <b>779,081</b>    | <b>670,458</b>    | <b>679,052</b>    | <b>604,004</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.

| <i>Operating Budget</i> | <i>Actual '11</i>     | <i>Actual '12</i>     | <i>Approp '13</i>     | <i>Budget '14</i>     |
|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel Services      | 735,244               | 867,616               | 946,007               | 944,667               |
| Non Personnel           | 20,509                | 498                   | 13,237                | 2,000                 |
| <b><i>Total</i></b>     | <b><i>755,753</i></b> | <b><i>868,114</i></b> | <b><i>959,244</i></b> | <b><i>946,667</i></b> |

# Program 4. New Urban Mechanics

Christopher Osgood, Manager Organization: 111400

## Program Description

New Urban Mechanics is an approach to civic innovation focused on delivering transformative City services to Boston's residents. While the language may sound new, the principles of New Urban Mechanics - collaborating with constituents, focusing on the basics of government, and pushing for bolder ideas - are not. To speed the rate of municipal innovation and to increase its scope, Mayor Menino, in 2010, created the Mayor's Office of New Urban Mechanics. This office serves as the City's research and development group, building partnerships between City agencies and outside institutions and entrepreneurs to pilot projects in Boston that address resident and business needs. The office focuses on a broad range of areas from increasing civic participation, to improving City streets, to boosting educational outcomes. Across all these projects, the office strives to engage constituents and institutions in developing and piloting projects that will re-shape City government and improve the services we provide. The Office is committed to evaluating its projects and sharing the results.

## Program Strategies

- To enhance the evaluation of these experiments through collaborations with universities.
- To improve our local outreach in order to source more new ideas for Boston.
- To share the learnings of these experiments broadly and to scale those that worked.
- To support and manage experiments, particularly in the areas of education, civic engagement, and streetscape design.

| Performance Measures                          | Actual '11 | Actual '12 | Projected '13 | Target '14 |
|---|------------|------------|---------------|------------|
| % of current experiments being documented.    |            |            |               | 100%       |
| % of current experiments being evaluated.     |            |            |               | 100%       |
| Number of experiments scaled in Boston        |            |            |               | 3          |
| Number of experiments scaled to other cities. |            |            |               | 3          |
| Number of experiments supported.              |            |            |               | 12         |
| Number of innovators met and ideas pitched.   |            |            |               | 52         |

| Operating Budget   | Actual '11 | Actual '12 | Approp '13 | Budget '14     |
|--------------------|------------|------------|------------|----------------|
| Personnel Services | 0          | 0          | 0          | 99,656         |
| Non Personnel      | 0          | 0          | 0          | 1,000          |
| <b>Total</b>       | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>100,656</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 fellowship term to help promote financial literacy in the City of Boston. This 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.

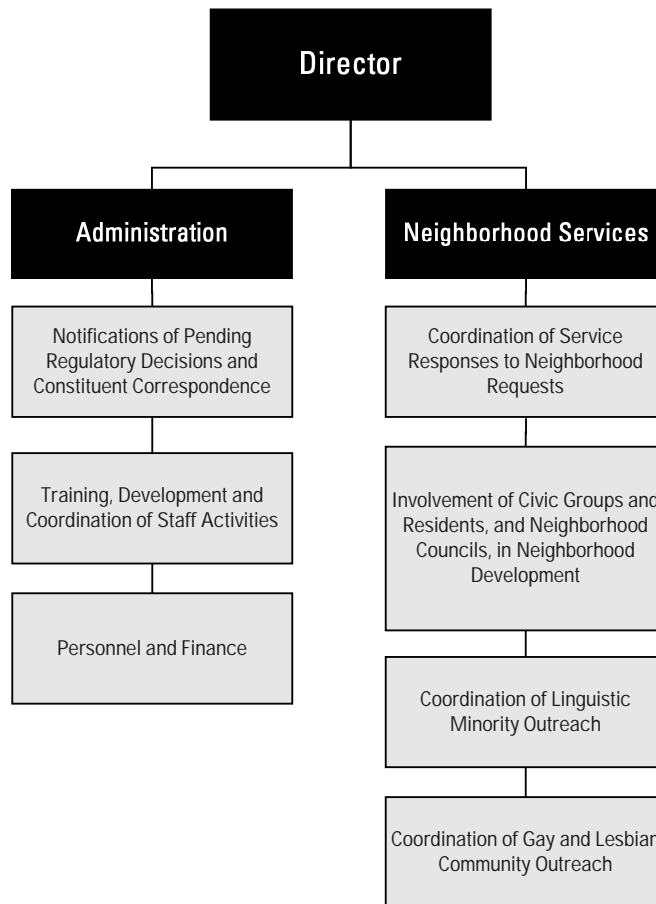
## **FY14 Performance Strategies**

- 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 '11</i> | <i>Total Actual '12</i> | <i>Total Approp '13</i> | <i>Total Budget '14</i> |
|-------------------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                         | Administration        | 334,545                 | 350,805                 | 338,628                 | 368,047                 |
|                         | Neighborhood Services | 847,314                 | 801,184                 | 917,258                 | 915,384                 |
|                         | <b>Total</b>          | <b>1,181,859</b>        | <b>1,151,989</b>        | <b>1,255,886</b>        | <b>1,283,431</b>        |

| <i>Operating Budget</i> |                    | <i>Actual '11</i> | <i>Actual '12</i> | <i>Approp '13</i> | <i>Budget '14</i> |
|-------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
|                         | Personnel Services | 1,128,891         | 1,104,749         | 1,197,488         | 1,225,033         |
|                         | Non Personnel      | 52,968            | 47,240            | 58,398            | 58,398            |
|                         | <b>Total</b>       | <b>1,181,859</b>  | <b>1,151,989</b>  | <b>1,255,886</b>  | <b>1,283,431</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>             | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees             | 1,128,891        | 1,104,749        | 1,197,488          | 1,225,033        | 27,545           |
| 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>1,128,891</b> | <b>1,104,749</b> | <b>1,197,488</b>   | <b>1,225,033</b> | <b>27,545</b>    |
| <i>Contractual Services</i>           | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
| 52100 Communications                  | 35,102           | 31,620           | 40,000             | 40,000           | 0                |
| 52200 Utilities                       | 0                | 0                | 0                  | 0                | 0                |
| 52400 Snow Removal                    | 0                | 0                | 0                  | 0                | 0                |
| 52500 Garbage/Waste Removal           | 0                | 0                | 0                  | 0                | 0                |
| 52600 Repairs Buildings & Structures  | 0                | 0                | 0                  | 0                | 0                |
| 52700 Repairs & Service of Equipment  | 3,166            | 3,141            | 3,300              | 3,300            | 0                |
| 52800 Transportation of Persons       | 0                | 0                | 0                  | 0                | 0                |
| 52900 Contracted Services             | 5,071            | 3,237            | 6,348              | 6,348            | 0                |
| <b>Total Contractual Services</b>     | <b>43,339</b>    | <b>37,998</b>    | <b>49,648</b>      | <b>49,648</b>    | <b>0</b>         |
| <i>Supplies &amp; Materials</i>       | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
| 53000 Auto Energy Supplies            | 147              | 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   | 8,806            | 8,938            | 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       | 270              | 0                | 500                | 500              | 0                |
| <b>Total Supplies &amp; Materials</b> | <b>9,223</b>     | <b>8,938</b>     | <b>8,300</b>       | <b>8,300</b>     | <b>0</b>         |
| <i>Current Chgs &amp; Oblig</i>       | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
| 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           | 406              | 304              | 450                | 450              | 0                |
| <b>Total Current Chgs &amp; Oblig</b> | <b>406</b>       | <b>304</b>       | <b>450</b>         | <b>450</b>       | <b>0</b>         |
| <i>Equipment</i>                      | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
| 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>                          | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
| 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>1,181,859</b> | <b>1,151,989</b> | <b>1,255,886</b>   | <b>1,283,431</b> | <b>27,545</b>    |

# Department Personnel

| Title          | Union Code | Grade | Position | FY14 Salary | Title                     | Union Code       | Grade | Position  | FY14 Salary      |
|----------------|------------|-------|----------|-------------|---------------------------|------------------|-------|-----------|------------------|
| Coordinator    | MYO        | 06    | 17.00    | 851,920     | Receptionist/Secretary    | MYG              | 14    | 1.00      | 31,624           |
| Exec Assistant | MYO        | 05    | 1.00     | 53,930      | Spec Assistant I          | MYO              | 10    | 2.00      | 161,362          |
| Exec Director  | CDH        | NG    | 1.00     | 86,095      | Staff Assistant I         | MYO              | 05    | 1.00      | 54,580           |
|                |            |       |          |             | <b>Total</b>              |                  |       | <b>23</b> | <b>1,239,510</b> |
|                |            |       |          |             | <b>Adjustments</b>        |                  |       |           |                  |
|                |            |       |          |             | Differential Payments     | 0                |       |           |                  |
|                |            |       |          |             | Other                     | 17,522           |       |           |                  |
|                |            |       |          |             | Chargebacks               | -32,000          |       |           |                  |
|                |            |       |          |             | Salary Savings            | 0                |       |           |                  |
|                |            |       |          |             | <b>FY14 Total Request</b> | <b>1,225,032</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 '11</i> | <i>Actual '12</i> | <i>Projected '13</i> | <i>Target '14</i> |
|--|-------------------|-------------------|----------------------|-------------------|
| % increase in Early Notification subscribers over the previous fiscal year |                   | 22%               | 92%                  | 5%                |
| Total # of subscribers - email and direct mail                             | 93,213            | 113,587           | 218,092              | 228,997           |

| <i>Operating Budget</i> | <i>Actual '11</i> | <i>Actual '12</i> | <i>Approp '13</i> | <i>Budget '14</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services      | 299,913           | 319,518           | 310,730           | 330,349           |
| Non Personnel           | 34,632            | 31,287            | 27,898            | 37,698            |
| <b>Total</b>            | <b>334,545</b>    | <b>350,805</b>    | <b>338,628</b>    | <b>368,047</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 '11</i> | <i>Actual '12</i> | <i>Projected '13</i> | <i>Target '14</i> |
|--|-------------------|-------------------|----------------------|-------------------|
| # of community meetings organized by ONS       | 466               | 397               | 665                  | 400               |
| # of volunteers participating in Boston Shines | 5,982             | 6,506             | 6,351                | 7,000             |
| % of requests responded to within 30 days      | 100%              | 100%              | 100%                 | 100%              |
| Requests responded to within 30 days           | 15,596            | 15,259            | 22,671               | 20,000            |

| <i>Operating Budget</i> | <i>Actual '11</i> | <i>Actual '12</i> | <i>Approp '13</i> | <i>Budget '14</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services      | 828,978           | 785,231           | 886,758           | 894,684           |
| Non Personnel           | 18,336            | 15,953            | 30,500            | 20,700            |
| <b>Total</b>            | <b>847,314</b>    | <b>801,184</b>    | <b>917,258</b>    | <b>915,384</b>    |



# 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.

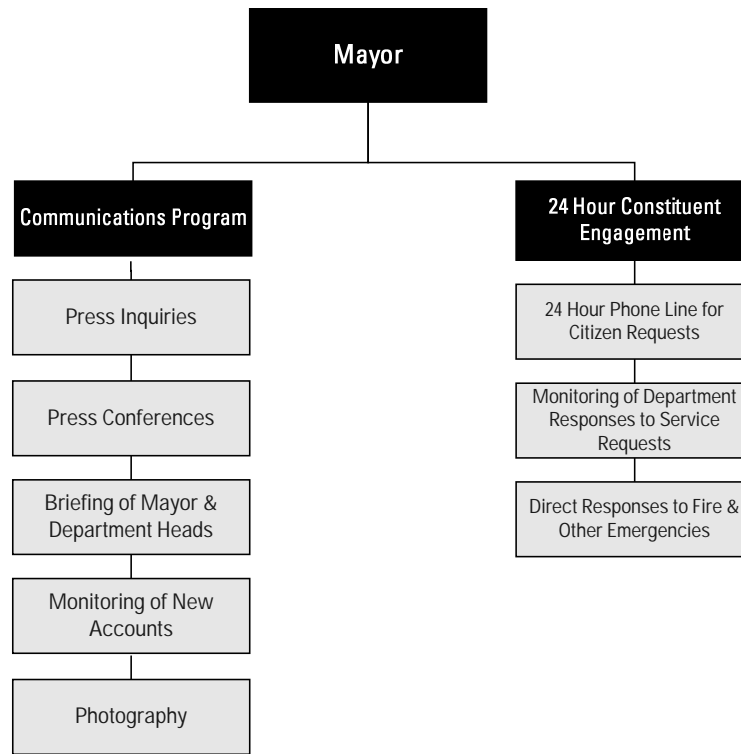
## **FY14 Performance Strategies**

- To ensure that constituents can always reach a responsive city government with any non-emergency question or concern at any hour by managing a 24-hour hotline, a self-service menu on the City's website and the City's Citizens Connect mobile application.
- To identify trends in constituent concerns and operational improvements to address those trends; hold departments accountable for responsiveness to constituent requests on behalf of the Mayor.

| <i>Operating Budget</i> | <i>Program Name</i>               | <i>Total Actual '11</i> | <i>Total Actual '12</i> | <i>Total Approp '13</i> | <i>Total Budget '14</i> |
|-------------------------|-----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                         | Public Information Communications | 353,386                 | 427,517                 | 384,056                 | 556,671                 |
|                         | 24 Hour/Constituent Engagement    | 739,262                 | 725,005                 | 927,074                 | 805,036                 |
|                         | <b>Total</b>                      | <b>1,092,648</b>        | <b>1,152,522</b>        | <b>1,311,130</b>        | <b>1,361,707</b>        |

| <i>Operating Budget</i> |                    | <i>Actual '11</i> | <i>Actual '12</i> | <i>Approp '13</i> | <i>Budget '14</i> |
|-------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
|                         | Personnel Services | 1,038,694         | 1,053,694         | 1,256,955         | 1,307,532         |
|                         | Non Personnel      | 53,954            | 98,828            | 54,175            | 54,175            |
|                         | <b>Total</b>       | <b>1,092,648</b>  | <b>1,152,522</b>  | <b>1,311,130</b>  | <b>1,361,707</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>             |  | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
|---------------------------------------|--|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees             |  | 1,038,694        | 1,053,694        | 1,256,955          | 1,276,246        | 19,291           |
| 51100 Emergency Employees             |  | 0                | 0                | 0                  | 31,286           | 31,286           |
| 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>1,038,694</b> | <b>1,053,694</b> | <b>1,256,955</b>   | <b>1,307,532</b> | <b>50,577</b>    |
| <i>Contractual Services</i>           |  | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
| 52100 Communications                  |  | 19,425           | 22,238           | 21,660             | 21,660           | 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                | 36,705           | 8,600              | 8,600            | 0                |
| 52800 Transportation of Persons       |  | 0                | 0                | 0                  | 0                | 0                |
| 52900 Contracted Services             |  | 31               | 4,145            | 1,350              | 1,350            | 0                |
| <b>Total Contractual Services</b>     |  | <b>19,456</b>    | <b>63,088</b>    | <b>31,610</b>      | <b>31,610</b>    | <b>0</b>         |
| <i>Supplies &amp; Materials</i>       |  | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
| 53000 Auto Energy Supplies            |  | 0                | 0                | 0                  | 0                | 0                |
| 53200 Food Supplies                   |  | 394              | 532              | 500                | 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   |  | 136              | 525              | 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       |  | 2,416            | 3,431            | 6,560              | 6,560            | 0                |
| <b>Total Supplies &amp; Materials</b> |  | <b>2,946</b>     | <b>4,488</b>     | <b>8,110</b>       | <b>8,110</b>     | <b>0</b>         |
| <i>Current Chgs &amp; Oblig</i>       |  | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
| 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           |  | 11,138           | 16,818           | 12,855             | 12,855           | 0                |
| <b>Total Current Chgs &amp; Oblig</b> |  | <b>11,138</b>    | <b>16,818</b>    | <b>12,855</b>      | <b>12,855</b>    | <b>0</b>         |
| <i>Equipment</i>                      |  | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
| 55000 Automotive Equipment            |  | 0                | 0                | 0                  | 0                | 0                |
| 55400 Lease/Purchase                  |  | 19,285           | 0                | 0                  | 0                | 0                |
| 55600 Office Furniture & Equipment    |  | 0                | 0                | 0                  | 0                | 0                |
| 55900 Misc Equipment                  |  | 1,129            | 14,434           | 1,600              | 1,600            | 0                |
| <b>Total Equipment</b>                |  | <b>20,414</b>    | <b>14,434</b>    | <b>1,600</b>       | <b>1,600</b>     | <b>0</b>         |
| <i>Other</i>                          |  | FY11 Expenditure | FY12 Expenditure | FY13 Appropriation | FY14 Adopted     | Inc/Dec 13 vs 14 |
| 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>1,092,648</b> | <b>1,152,522</b> | <b>1,311,130</b>   | <b>1,361,707</b> | <b>50,577</b>    |

# Department Personnel

| Title                              | Union Code | Grade | Position | FY14 Salary | Title                     | Union Code | Grade | Position | FY14 Salary      |                  |
|------------------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|------------------|------------------|
| Chief Communication Officer        | CDH        | NG    | 1.00     | 130,357     | Staff Assistant I         | MYO        | 04    | 1.00     | 49,564           |                  |
| Deputy Press Secretary             | MYO        | 07    | 1.00     | 65,616      | Staff Assistant           | MYO        | 02    | 2.00     | 58,093           |                  |
| Director                           | CDH        | NG    | 1.00     | 72,198      | Staff Assistant I         | MYO        | 05    | 1.00     | 54,580           |                  |
| Director of Constituent Engagement | CDH        | NG    | 1.00     | 85,234      | Staff Assistant I         | MYO        | 04    | 8.00     | 368,365          |                  |
| Exec Assistant                     | MYO        | 08    | 1.00     | 65,866      | Staff Assistant II        | MYO        | 06    | 1.00     | 57,230           |                  |
| Press Assistant                    | MYO        | 04    | 1.00     | 49,170      | Staff Asst-Photographer   | MYO        | 07    | 3.00     | 182,407          |                  |
|                                    |            |       |          |             | <b>Total</b>              |            |       |          | <b>22</b>        | <b>1,238,680</b> |
|                                    |            |       |          |             | <b>Adjustments</b>        |            |       |          |                  |                  |
|                                    |            |       |          |             | Differential Payments     |            |       |          | 0                |                  |
|                                    |            |       |          |             | Other                     |            |       |          | 66,613           |                  |
|                                    |            |       |          |             | Chargebacks               |            |       |          | 0                |                  |
|                                    |            |       |          |             | Salary Savings            |            |       |          | -29,047          |                  |
|                                    |            |       |          |             | <b>FY14 Total Request</b> |            |       |          | <b>1,276,246</b> |                  |

# Program 1. 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>Operating Budget</i> | <i>Actual '11</i>     | <i>Actual '12</i>     | <i>Approp '13</i>     | <i>Budget '14</i>     |
|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel Services      | 327,304               | 338,656               | 350,241               | 514,456               |
| Non Personnel           | 26,082                | 88,861                | 33,815                | 42,215                |
| <b><i>Total</i></b>     | <b><i>353,386</i></b> | <b><i>427,517</i></b> | <b><i>384,056</i></b> | <b><i>556,671</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 ensure that constituents can always reach a responsive city government with any non-emergency question or concern at any hour by managing a 24-hour hotline, a self-service menu on the City's website and the City's Citizens Connect mobile application.
- To identify trends in constituent concerns and operational improvements to address those trends; hold departments accountable for responsiveness to constituent requests on behalf of the Mayor.

| <i>Performance Measures</i>  | <i>Actual '11</i> | <i>Actual '12</i> | <i>Projected '13</i> | <i>Target '14</i> |
|--|-------------------|-------------------|----------------------|-------------------|
| % of calls answered within 30 seconds  | 98%               | 98%               | 95%                  | 95%               |
| % of service requests closed on time by responsible departments (within Service Level Agreement) | 83%               | 81%               | 74%                  | 80%               |
| % of service requests made on-line   | 25%               | 22%               | 20%                  | 20%               |
| % of service requests made via Citizens Connect mobile application                               | 13%               | 22%               | 20%                  | 20%               |
| Total calls answered   | 255,909           | 232,906           | 311,346              | 250,000           |
| Total service requests entered   | 53,284            | 50,440            | 72,209               | 55,000            |
| Total users of Citizens Connect mobile application   | 7,654             | 10,269            | 9,857                | 10,000            |
| Total web chat sessions  |                   |                   | 6,983                | 8,000             |

| <i>Operating Budget</i> | <i>Actual '11</i> | <i>Actual '12</i> | <i>Approp '13</i> | <i>Budget '14</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services      | 711,390           | 715,038           | 906,714           | 793,076           |
| Non Personnel           | 27,872            | 9,967             | 20,360            | 11,960            |
| <b>Total</b>            | <b>739,262</b>    | <b>725,005</b>    | <b>927,074</b>    | <b>805,036</b>    |