

# COMMUNITY ENGAGEMENT

1. Cabinet Summary
2. Neighborhood Services

# Community Engagement

**Brianna Millor, Chief of Community Engagement**

## CABINET MISSION

The Community Engagement Cabinet seeks to improve the delivery of City Services as well as create opportunities for all Boston Residents to participate in local government.

## OPERATING BUDGET

Department Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Neighborhood Services	5,195,137	5,407,939	5,800,809	5,941,892
<b>Total</b>	<b>5,195,137</b>	<b>5,407,939</b>	<b>5,800,809</b>	<b>5,941,892</b>

## EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Neighborhood Services	96,000	4,000	0	0
<b>Total</b>	<b>96,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>

# Neighborhood Services Operating Budget

**Brianna Millor, Chief of Community Engagement, Appropriation 412000**

## DEPARTMENT MISSION

The Mayor's Office of Neighborhood Services (ONS) encourages, facilitates and maximizes citizen input and participation in all aspects of government through service requests, neighborhood meetings, mailings, and emergency responses. Also included in ONS is the Mobile City Hall to Go truck that visits Boston's neighborhoods offering a select menu of services directly to constituents. The Boston 311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

## SELECTED PERFORMANCE GOALS

### ONS Administration

Increase Diversity in COB Workforce

## OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Boston 311	2,137,979	2,219,082	2,364,501	2,484,567
Neighborhood Services	1,853,249	1,785,098	2,043,496	2,005,316
Office of Civic Organizing	158,224	225,188	246,832	400,430
ONS Administration	1,045,685	1,178,571	1,145,980	1,051,580
<b>Total</b>	<b>5,195,137</b>	<b>5,407,939</b>	<b>5,800,809</b>	<b>5,941,892</b>

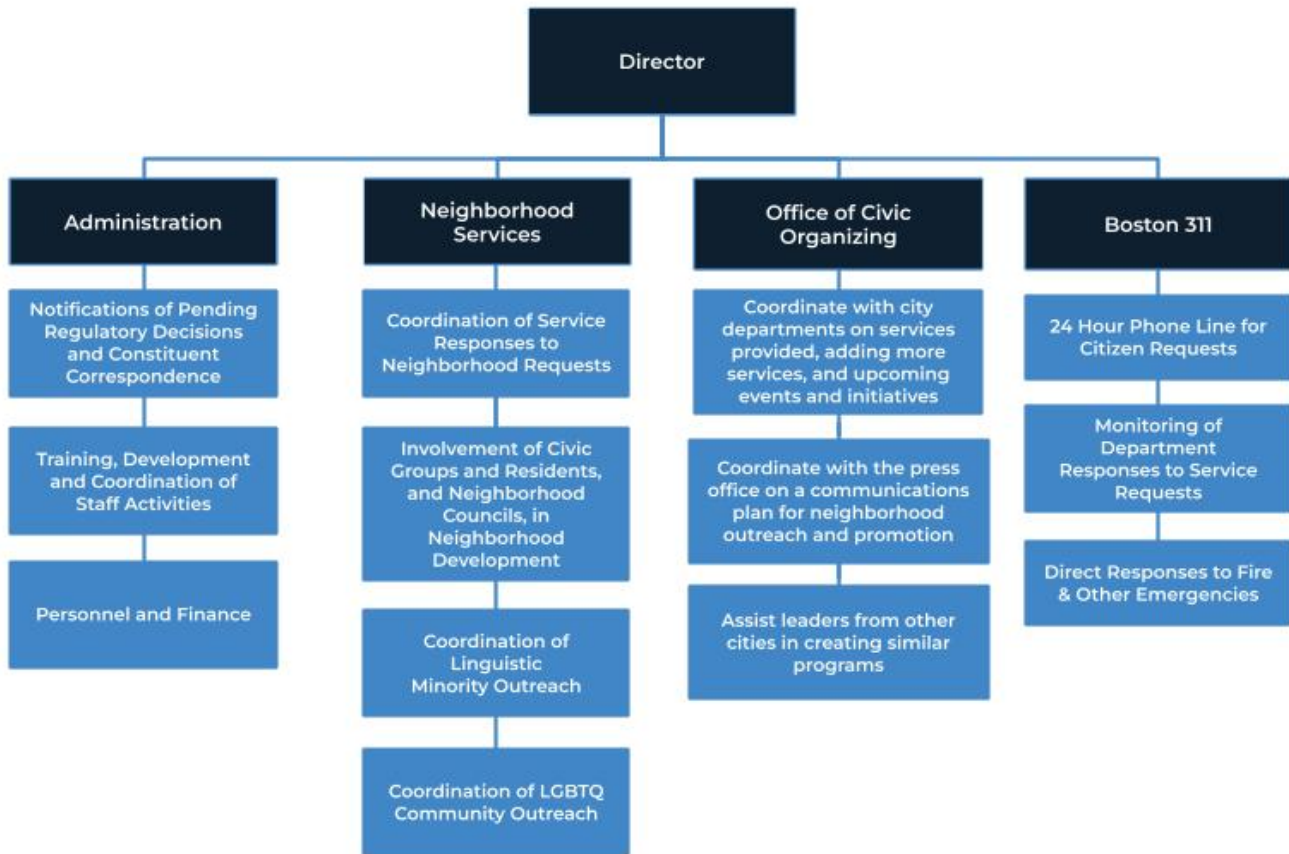
## EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Youth Sports Fund	96,000	4,000	0	0
<b>Total</b>	<b>96,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	4,912,354	5,153,354	5,492,936	5,704,208
Non-Personnel	282,782	254,585	307,873	237,685
<b>Total</b>	<b>5,195,137</b>	<b>5,407,939</b>	<b>5,800,809</b>	<b>5,941,892</b>

# Neighborhood Services Operating Budget



## DESCRIPTION OF SERVICES

The Office of Neighborhood Services invites community involvement in municipal government across the wide spectrum of its programs. Neighborhood Services provides a forum for both groups and individuals to express concerns, request services, and extend opinions, while serving to disseminate information and facilitate delivery of City services. The City Hall to Go truck offers a select menu of city services to all Boston’s neighborhoods. The Boston 311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens’ requests for service through direct interaction with City departments.

# Department History

<b>Personnel Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
51000 Total Permanent Employees	4,700,046	4,975,681	5,421,859	5,633,131	211,272
51100 Total Emergency Employees	11,696	15,049	31,077	31,077	0
51200 Total Overtime	170,166	155,457	40,000	40,000	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	30,447	7,167	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>4,912,354</b>	<b>5,153,354</b>	<b>5,492,936</b>	<b>5,704,208</b>	<b>211,272</b>
<b>Contractual Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
52100 Communications	88,192	33,559	45,000	24,407	-20,593
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	6,901	5,861	2,000	2,000	0
52800 Transportation of Persons	22,740	3,690	750	750	0
52900 Contracted Services	114,221	150,793	183,390	143,390	-40,000
<b>Total Contractual Services</b>	<b>232,054</b>	<b>193,903</b>	<b>231,140</b>	<b>170,547</b>	<b>-60,593</b>
<b>Supplies &amp; Materials</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
53000 Auto Energy Supplies	306	720	441	392	-50
53200 Food Supplies	0	5,820	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,644	2,299	7,281	5,000	-2,281
53700 Tot Clothing Allowance	0	7,800	0	8,400	8,400
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	7,650	8,523	3,882	0	-3,882
<b>Total Supplies &amp; Materials</b>	<b>11,600</b>	<b>25,162</b>	<b>11,604</b>	<b>13,792</b>	<b>2,187</b>
<b>Current Charges &amp; Obligations</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	15,810	16,045	26,180	14,397	-11,783
<b>Total Current Charges &amp; Obligations</b>	<b>15,810</b>	<b>16,045</b>	<b>26,180</b>	<b>14,397</b>	<b>-11,783</b>
<b>Equipment</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	19,474	38,949	38,949	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	23,318	0	0	0	0
<b>Total Equipment</b>	<b>23,318</b>	<b>19,474</b>	<b>38,949</b>	<b>38,949</b>	<b>0</b>
<b>Other Expenses</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>5,195,137</b>	<b>5,407,939</b>	<b>5,800,809</b>	<b>5,941,892</b>	<b>141,084</b>

# Department Personnel

Title	Union	Grade	Position	FY27 Salary
311 Call Takers	AFL	14	28.00	1,790,585
Chief of Civic Engagement	CDH	NG	1.00	183,332
Community Liaison	MYO	07	3.00	225,663
Coordinator (NSD)	MYO	07	16.00	1,257,840
Deputy_Director_	MYO	10	4.00	406,642
Dir Programming	MYO	08	1.00	89,321
Director of Communications	MYO	11	1.00	119,503
Director*	MYO	11	2.00	233,079
Exec Dir	CDH	NG	1.00	135,371
Executive_Asst	MYO	08	1.00	96,898
Office Manager	EXM	06	1.00	93,457
Policy_Analyst	MYO	04	1.00	64,764
Quality Assurance Specialist	MYO	05	1.00	68,174
Spec_Asst	MYN	NG	1.00	114,171
Special Asst II	MYO	11	1.00	114,360
Staff Assist I	MYO	04	3.00	266,885
Staff Assistant I	MYO	05	1.00	74,023
Staff Assistant II	MYO	06	2.00	154,733
Staff Asst_IV	MYO	09	1.00	97,174
Staff Asst II	MYO	07	1.00	78,176
<b>Total</b>			71.00	5,664,150

## Adjustments

Differential Payments	0
Other	24,494
Chargebacks	0
Salary Savings	-55,513
<b>FY27 Total Request</b>	<b>5,633,131</b>

# External Funds History

<b>Personnel Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
<b>Contractual Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	96,000	4,000	0	0	0
Contractual Services	96,000	4,000	0	0	0
<b>Supplies &amp; Materials</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
<b>Current Charges &amp; Obligations</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
<b>Equipment</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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
Equipment	0	0	0	0	0
<b>Other Expenses</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
<b>Grand Total</b>	<b>96,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program 1. ONS Administration

**Brianna Millor, Chief of Community Engagement, Organization 412100**

## PROGRAM DESCRIPTION

The Administration Program notifies local groups, community leaders, media and elected officials of pending regulatory decisions, available City services, programs and meetings on a timely basis. Program staff also facilitate the training, development and coordination of departmental activities.

## OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	869,806	1,030,746	971,998	911,243
Non-Personnel	175,879	147,825	173,982	140,336
<b>Total</b>	<b>1,045,685</b>	<b>1,178,571</b>	<b>1,145,980</b>	<b>1,051,580</b>

## PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	49.5%	51.7%	54.4%	
% of employees who self-identify as female	53.5%	51.7%	53.2%	

## Program 2. Neighborhood Services

Mohammed Missouri, Executive Director, Organization 412200

### PROGRAM DESCRIPTION

The Neighborhood Services Program improves interdepartmental coordination of the delivery of basic City services and promotes the involvement of neighborhood residents and civic groups in neighborhood events, activities and neighborhood development including the permitting and licensing processes. Program staff coordinates and attends neighborhood meetings, facilitates the delivery of basic services, and represents the neighborhood related to development issues and testifying at zoning and licensing hearings.

### OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,839,679	1,782,683	2,030,954	2,004,316
Non-Personnel	13,569	2,415	12,542	1,000
<b>Total</b>	<b>1,853,249</b>	<b>1,785,098</b>	<b>2,043,496</b>	<b>2,005,316</b>

# Program 3. Office of Civic Organizing

**Nathalia Benitez-Perez, Director, Organization 412300**

## PROGRAM DESCRIPTION

The Office of Civic Organizing program combines the services previously provided by the City Hall to Go program and incorporates the Love Your Block initiative to bolster all efforts to increase civic engagement.

## OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	100,540	128,643	130,340	316,481
Non-Personnel	57,685	96,545	116,492	83,949
<b>Total</b>	<b>158,224</b>	<b>225,188</b>	<b>246,832</b>	<b>400,430</b>

# Program 4. Boston 311

Irgisola Budo, Director, Organization 412400

## PROGRAM DESCRIPTION

The Boston 311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

## OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,102,330	2,211,282	2,359,643	2,472,167
Non-Personnel	35,649	7,800	4,858	12,400
<b>Total</b>	<b>2,137,979</b>	<b>2,219,082</b>	<b>2,364,501</b>	<b>2,484,567</b>