

# 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 '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Emergency Preparedness	191,985	228,455	326,390	345,286
	Intergovernmental Relations	803,094	988,329	1,060,016	1,061,873
	Law Department	4,471,977	4,847,931	6,179,148	5,941,484
	Mayor's Office	1,842,882	2,111,964	2,289,808	2,261,239
	Neighborhood Services	1,089,448	1,169,525	1,268,337	1,307,365
	Office of New Bostonians	83,958	316,616	339,238	350,542
	Public Information	934,955	890,277	1,227,726	1,258,447
	<b>Total</b>	<b>9,418,299</b>	<b>10,553,097</b>	<b>12,690,663</b>	<b>12,526,236</b>

<i>External Funds Expenditures</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
Emergency Preparedness	27,036,002	20,527,348	20,556,775	17,139,321
Mayor's Office	151,563	89,709	15,600	77,086
Office of New Bostonians	270,581	21,284	5,936	0
<b>Total</b>	<b>27,458,146</b>	<b>20,638,341</b>	<b>20,578,311</b>	<b>17,216,407</b>



# Emergency Preparedness Operating Budget

Donald McGough, Director Appropriation: 231

## Department Mission

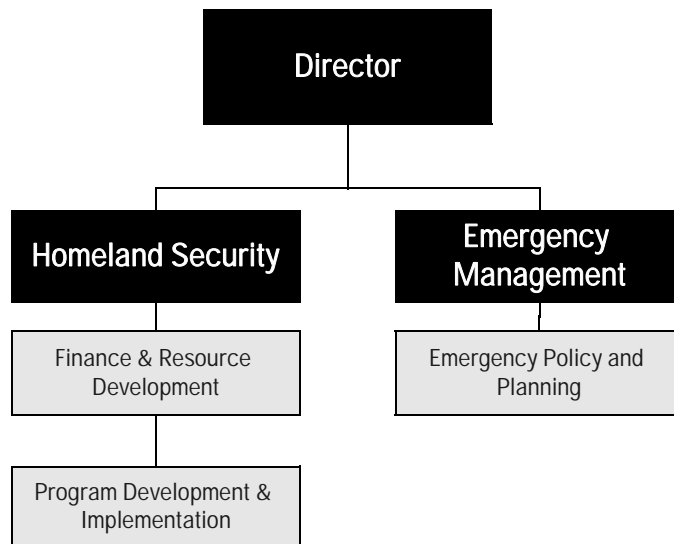
The Mayor's Office of Emergency Preparedness advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism, natural disasters and other emergency conditions by coordinating and directing Boston's inter-departmental and multi-jurisdictional activities, advising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

Operating Budget	Program Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	Homeland Security	191,985	228,455	326,390	345,286
	<b>Total</b>	<b>191,985</b>	<b>228,455</b>	<b>326,390</b>	<b>345,286</b>

External Funds Budget	Fund Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	Citizen Corp Program	197,070	0	0	0
	Democratic National Convention	4,128,725	0	0	0
	Law Enforcement Terrorism Prevention	1,455,025	1,120,108	0	0
	Local Preparedness Grant Prog	2,364	7,957	0	0
	State Homeland Security	4,579,114	948,259	0	0
	Urban Areas Security (UASI)	16,673,700	18,451,027	20,556,774	17,139,320
	<b>Total</b>	<b>27,035,998</b>	<b>20,527,351</b>	<b>20,556,774</b>	<b>17,139,320</b>

Selected Service Indicators		Actual '06	Actual '07	Approp '08	Budget '09
	Personnel Services	115,554	153,244	206,104	214,756
	Non Personnel	76,431	75,211	120,286	130,530
	<b>Total</b>	<b>191,985</b>	<b>228,455</b>	<b>326,390</b>	<b>345,286</b>

# Emergency Preparedness Operating Budget



## ***Description of Services***

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

# Department History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	115,554	153,244	206,104	214,756	8,652
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>115,554</b>	<b>153,244</b>	<b>206,104</b>	<b>214,756</b>	<b>8,652</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	0	0	42,769	42,769	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	5,000	5,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	75,876	59,250	66,837	76,469	9,632
<b>Total Contractual Services</b>	<b>75,876</b>	<b>59,250</b>	<b>114,606</b>	<b>124,238</b>	<b>9,632</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	0	0	1,000	1,612	612
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	332	4,680	4,680	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	555	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>555</b>	<b>332</b>	<b>5,680</b>	<b>6,292</b>	<b>612</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	15,629	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>15,629</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>191,985</b>	<b>228,455</b>	<b>326,390</b>	<b>345,286</b>	<b>18,896</b>

# Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
Director	CDH	NG	1.00	118,970	Executive Assistant	MYO	07	1.00	55,741	
					<b>Total</b>				<b>2</b>	<b>174,710</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				1,077	
					Chargebacks				38,969	
					Salary Savings				0	
					<b>FY09 Total Request</b>				<b>214,756</b>	



# External Funds History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	390,630	463,617	514,245	456,126	-58,119
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,507,192	793,992	0	1,689,401	1,689,401
51400 Health Insurance	21,645	26,370	407,220	71,567	-335,653
51500 Pension & Annuity	42,357	49,932	160,392	40,156	-120,236
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	1,335,370	0	1,722,000	26,771	-1,695,229
51900 Medicare	117,690	6,070	25,841	6,470	-19,371
<b>Total Personnel Services</b>	<b>3,414,884</b>	<b>1,339,981</b>	<b>2,829,698</b>	<b>2,290,491</b>	<b>-539,207</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	139,252	118,869	0	9,000	9,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	99	853	0	0	0
52800 Transportation of Persons	14,008	52,437	15,000	5,000	-10,000
52900 Contracted Services	11,213,333	8,418,507	6,558,769	9,508,618	2,949,849
<b>Total Contractual Services</b>	<b>11,366,692</b>	<b>8,590,666</b>	<b>6,573,769</b>	<b>9,522,618</b>	<b>2,948,849</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	16,131	46,106	0	10,000	10,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	43,337	8,386	0	35,000	35,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,714,891	-40,000	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>1,774,359</b>	<b>14,492</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	4,208	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>4,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	741,254	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	9,734,601	10,582,212	11,153,307	5,281,211	-5,872,096
<b>Total Equipment</b>	<b>10,475,855</b>	<b>10,582,212</b>	<b>11,153,307</b>	<b>5,281,211</b>	<b>-5,872,096</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>27,035,998</b>	<b>20,527,351</b>	<b>20,556,774</b>	<b>17,139,320</b>	<b>-3,417,454</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary
Asst Dir (Homeland Sec)	MYO	12	1.00	86,987	Admin Manager	MYO	08	1.00	70,493
Project Director	MYO	08	1.00	67,701	Regional Planner	MYO	07	4.00	184,236
					Staff Assistant	MYO	04	1.00	46,709
					<b>Total</b>			<b>8</b>	<b>456,126</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	0			
					Chargebacks	0			
					Salary Savings	0			
					<b>FY09 Total Request</b>	<b>456,126</b>			

# Program 1. Homeland Security

*Donald McGough, Director Organization: 231100*

## ***Program Description***

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

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	115,554	153,244	206,104	214,756
Non Personnel	76,431	75,211	120,286	130,530
<b><i>Total</i></b>	<b><i>191,985</i></b>	<b><i>228,455</i></b>	<b><i>326,390</i></b>	<b><i>345,286</i></b>

# External Funds Projects

## *Urban Area Security Initiative*

### ***Project Mission***

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

## *State Homeland Security Funding*

### ***Project Mission***

This federal grant will support the needs of Boston Urban Area communities in enhancing their ability to work as a coordinated force in preventing, responding to and recovering from threats or acts of terrorism, by providing funding for training, equipment, and planning and prevention efforts.

## *Democratic National Convention*

### ***Project Mission***

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

# Intergovernmental Relations Operating Budget

*Michael Contompasis, Director Appropriation: 150*

### **Department Mission**

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

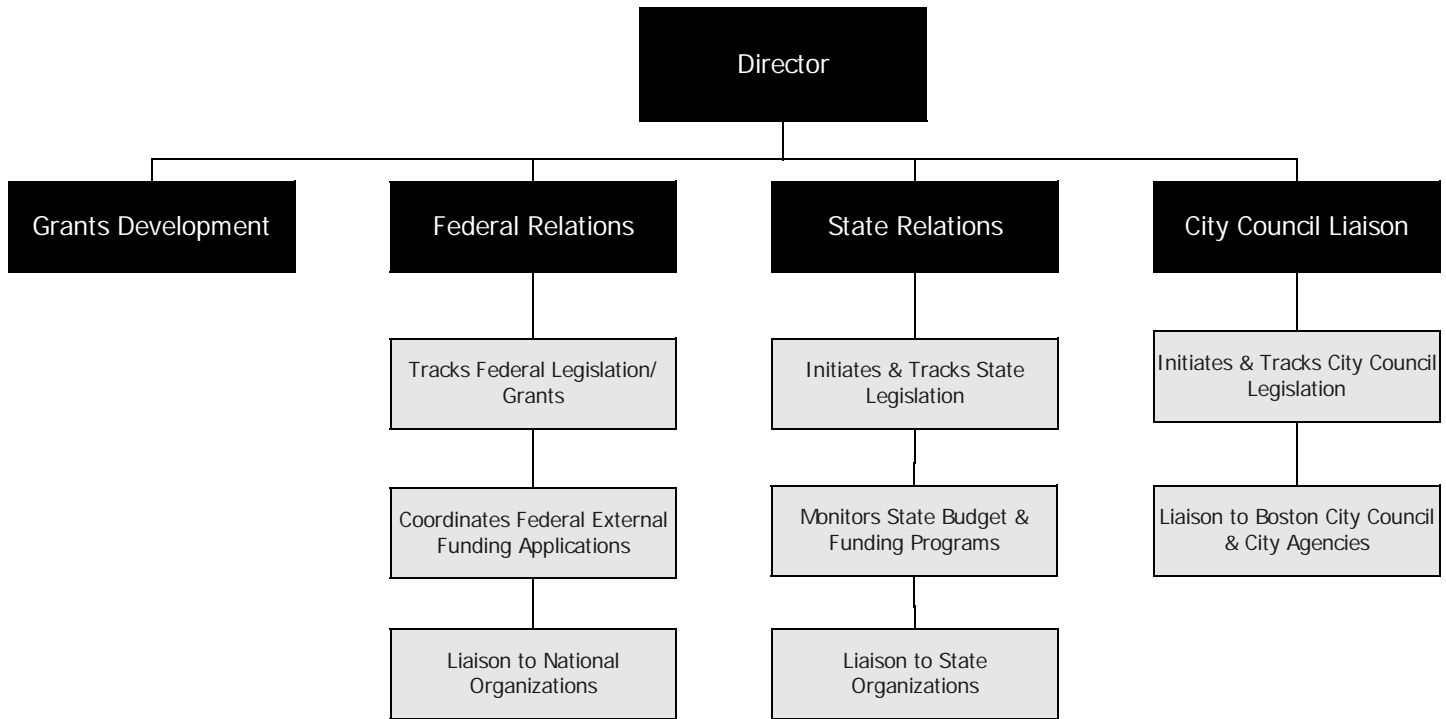
### **FY09 Performance Strategies**

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	IGR	739,910	923,936	986,974	983,573
	Grants Administration	63,184	64,393	73,042	78,300
	<b>Total</b>	<b>803,094</b>	<b>988,329</b>	<b>1,060,016</b>	<b>1,061,873</b>

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	469,225	630,995	687,843	678,951
Non Personnel	333,869	357,334	372,173	382,922
<b>Total</b>	<b>803,094</b>	<b>988,329</b>	<b>1,060,016</b>	<b>1,061,873</b>

# Intergovernmental Relations Operating Budget



## *Description of Services*

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

# Department History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	469,225	626,925	687,843	678,951	-8,892
51100 Emergency Employees	0	4,070	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>469,225</b>	<b>630,995</b>	<b>687,843</b>	<b>678,951</b>	<b>-8,892</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	16,261	14,766	17,646	17,826	180
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	1,885	1,885	0
52800 Transportation of Persons	6,799	7,128	4,744	9,000	4,256
52900 Contracted Services	151,473	166,194	150,010	150,286	276
<b>Total Contractual Services</b>	<b>174,533</b>	<b>188,088</b>	<b>174,285</b>	<b>178,997</b>	<b>4,712</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	10,548	10,922	8,000	8,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,447	1,292	1,200	1,200	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>11,995</b>	<b>12,214</b>	<b>9,200</b>	<b>9,200</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	145,611	153,658	188,688	194,725	6,037
<b>Total Current Chgs &amp; Oblig</b>	<b>145,611</b>	<b>153,658</b>	<b>188,688</b>	<b>194,725</b>	<b>6,037</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	1,730	3,374	0	0	0
<b>Total Equipment</b>	<b>1,730</b>	<b>3,374</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>803,094</b>	<b>988,329</b>	<b>1,060,016</b>	<b>1,061,873</b>	<b>1,857</b>

# Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary
Director	CDH	NG	1.00	65,179	Prin AdminAsst	EXM	08	1.00	64,727
Prin Admin Asst(lgr)	EXM	12	1.00	107,890	Admin Asst (Chief Basic Serv)	SE1	07	1.00	70,947
Prin_Admin_Assistant	SE1	08	3.00	243,032	AdminAsst(lgr)	SE1	04	1.00	58,635
					ExecSec(Int)	SE1	04	1.00	58,635
					<b>Total</b>			<b>9</b>	<b>669,045</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	9,906			
					Chargebacks	0			
					Salary Savings	0			
					<b>FY09 Total Request</b>	<b>678,951</b>			



# Program 1. Intergovernmental Relations

*Michael Contompasis, Manager Organization: 150100*

### **Program Description**

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

### **Program Strategies**

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

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
City legislative items submitted/monitored	253	501	487	500
Federal legislative items monitored	139	138	139	140
Interdepartmental working group meetings held	4	3	1	3
State legislative items submitted/monitored	102	104	110	107

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	408,515	566,877	617,471	603,124
Non Personnel	331,395	357,059	369,503	380,449
<b>Total</b>	<b>739,910</b>	<b>923,936</b>	<b>986,974</b>	<b>983,573</b>

# Program 2. Grants Administration

Laureen Wood, Manager Organization: 150200

## Program Description

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

## Program Strategies

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

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
Funding Update subscribers	1,249	1,873	4,107	4,800
Grant opportunities identified	616	619	601	550
Individuals and agencies receiving technical assistance	45	65	37	40

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	60,710	64,118	70,372	75,827
Non Personnel	2,474	275	2,670	2,473
<b>Total</b>	<b>63,184</b>	<b>64,393</b>	<b>73,042</b>	<b>78,300</b>

# Law Department Operating Budget

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

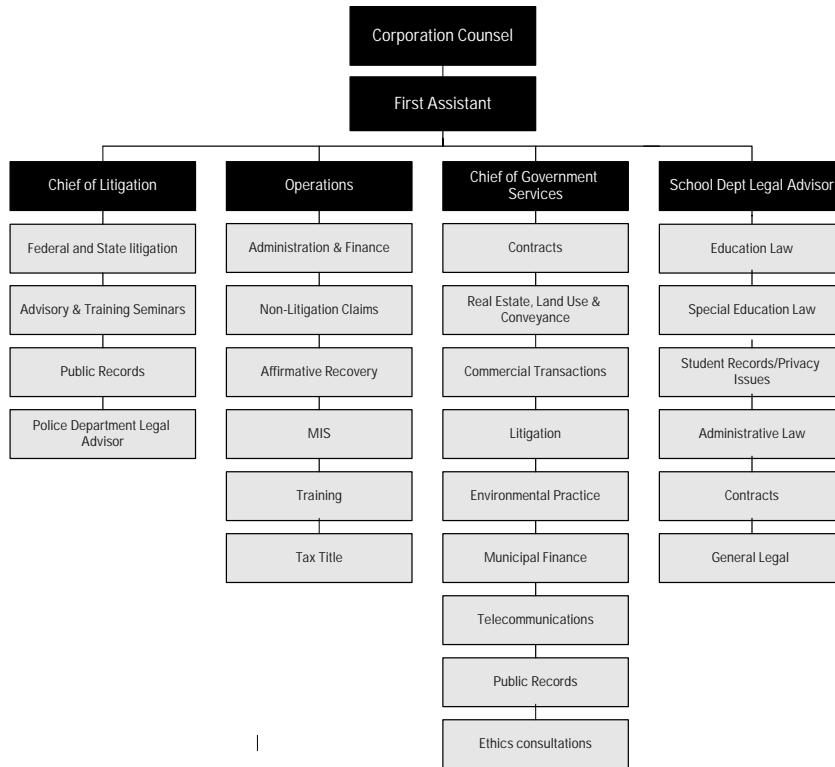
## ***Department Mission***

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Law Operations	1,792,598	1,872,397	1,947,452	2,242,916
	Litigation	2,123,491	2,159,375	3,300,152	2,771,298
	Government Services	555,888	816,159	931,544	927,270
	<b><i>Total</i></b>	<b><i>4,471,977</i></b>	<b><i>4,847,931</i></b>	<b><i>6,179,148</i></b>	<b><i>5,941,484</i></b>

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	2,454,291	3,007,466	3,367,941	3,553,139
Non Personnel	2,017,686	1,840,465	2,811,207	2,388,345
<b><i>Total</i></b>	<b><i>4,471,977</i></b>	<b><i>4,847,931</i></b>	<b><i>6,179,148</i></b>	<b><i>5,941,484</i></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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	2,454,291	3,007,466	3,367,941	3,553,139	185,198
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>2,454,291</b>	<b>3,007,466</b>	<b>3,367,941</b>	<b>3,553,139</b>	<b>185,198</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	52,360	49,628	57,300	54,000	-3,300
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	20,807	15,633	11,900	11,900	0
52800 Transportation of Persons	15,908	11,931	20,650	20,650	0
52900 Contracted Services	1,813,826	1,596,247	2,558,657	2,128,657	-430,000
<b>Total Contractual Services</b>	<b>1,902,901</b>	<b>1,673,439</b>	<b>2,648,507</b>	<b>2,215,207</b>	<b>-433,300</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	110	300	200	325	125
53200 Food Supplies	0	137	1,000	500	-500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	28,320	26,804	27,000	27,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>28,430</b>	<b>27,241</b>	<b>28,200</b>	<b>27,825</b>	<b>-375</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	68,829	130,446	122,500	122,500	0
<b>Total Current Chgs &amp; Oblig</b>	<b>68,829</b>	<b>130,446</b>	<b>122,500</b>	<b>122,500</b>	<b>0</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	15,813	15,813
55600 Office Furniture & Equipment	13,427	331	0	0	0
55900 Misc Equipment	4,099	9,008	12,000	7,000	-5,000
<b>Total Equipment</b>	<b>17,526</b>	<b>9,339</b>	<b>12,000</b>	<b>22,813</b>	<b>10,813</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>4,471,977</b>	<b>4,847,931</b>	<b>6,179,148</b>	<b>5,941,484</b>	<b>-237,664</b>

# Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary
Corporation Counsel	CDH	NG	1.00	130,357	Exec Asst (Law)	SU4	16	3.00	175,742
ACC - Sen Attorney	EXM	NG	4.00	315,615	Adm_Asst.	SU4	15	8.00	408,200
ACC - Attorney	EXM	NG	24.00	1,474,791	Head Clerk & Secretary	SU4	13	1.00	45,414
ACC - Management	EXM	NG	3.00	295,810	Principal_Clerk	SU4	10	1.00	38,720
First AsstCorporationCounsels	EXM	NG	2.00	236,648	Prin AdminAsst	EXM	08	1.00	82,417
Paralegal	EXM	NG	7.00	321,882	Executive_Secretary	EXM	07	1.00	52,967
Exec Asst(Law/Dir)	SU4	18	1.00	72,617	Prin Legal Asst(LawDept)	SE1	05	1.00	64,417
					<b>Total</b>			<b>58</b>	<b>3,715,598</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				129,115
					Chargebacks				0
					Salary Savings				-291,574
					<b>FY09 Total Request</b>				<b>3,553,139</b>

# Program 1. Law Operations

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

## **Program Description**

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

## **Program Strategies**

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

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of findings hearings docketed within 60 days of completion of service of process			96%	80%
Affirmative recovery judgments and settlements (dollars)	767,765	756,952	3,580,714	600,000
Tax lien collections (dollars)	6,794,846	4,193,793	4,001,997	5,000,000

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	1,157,263	1,413,360	1,402,702	1,691,664
Non Personnel	635,335	459,037	544,750	551,252
<b>Total</b>	<b>1,792,598</b>	<b>1,872,397</b>	<b>1,947,452</b>	<b>2,242,916</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 '06	Actual '07	Projected '08	Target '09
% of claims settled or denied within 180 days of receipt			97%	80%
Cases disposed	2,183	2,368	1,271	1,800
New cases handled	1,773	1,750	2,072	1,700
Third party subpoena and discovery practice	51	190	416	100

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	777,181	829,986	1,133,695	1,034,673
Non Personnel	1,346,310	1,329,389	2,166,457	1,736,625
<b>Total</b>	<b>2,123,491</b>	<b>2,159,375</b>	<b>3,300,152</b>	<b>2,771,298</b>



# Program 3. Government Services

Kendall B. Price, Manager Organization: 151300

## Program Description

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

## Program Strategies

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

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
% of legal reviews for City contracts complete within 14 days or less			80%	80%
Civil prosecutions and enforcements	342	411	414	400
Contracts processed	2,814	2,806	2,463	2,500
Licenses, maintenance and indemnification agreements	299	67	82	400
RFP consultations	28	174	326	150

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	519,847	764,120	831,544	826,802
Non Personnel	36,041	52,039	100,000	100,468
<b>Total</b>	<b>555,888</b>	<b>816,159</b>	<b>931,544</b>	<b>927,270</b>



# Mayor's Office Operating Budget

*Judith A. Kurland, Chief of Staff Appropriation: 111*

## **Department Mission**

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

## **FY09 Performance Strategies**

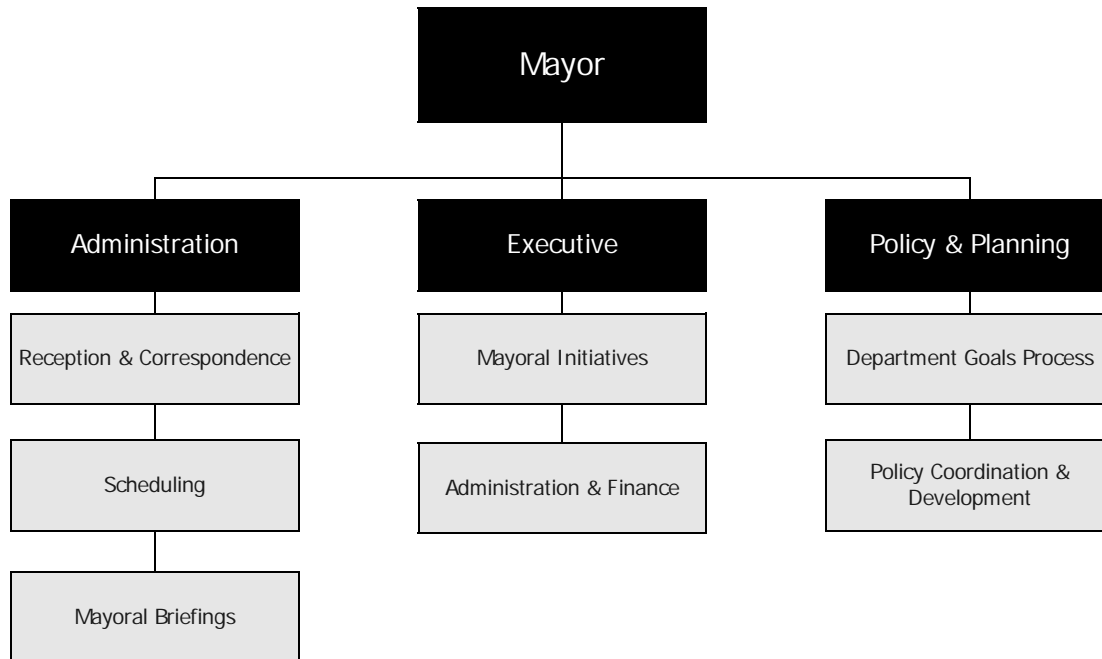
- To act in coordination with the Mayor to ensure consistent communication.
- To hold monthly department head meetings.
- To work with all City departments to set policy and ensure implementation.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Administration	700,061	718,969	718,212	685,684
	Executive	743,169	670,584	695,980	675,413
	Policy & Planning	399,652	722,411	875,616	900,142
	<b>Total</b>	<b>1,842,882</b>	<b>2,111,964</b>	<b>2,289,808</b>	<b>2,261,239</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Harvard Business School Fellow	76,923	89,709	15,600	77,086
	Integrated Energy Mgmt Plan	74,640	0	0	0
	<b>Total</b>	<b>151,563</b>	<b>89,709</b>	<b>15,600</b>	<b>77,086</b>

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	1,639,493	1,858,386	2,090,774	2,065,301
Non Personnel	203,389	253,578	199,034	195,938
<b>Total</b>	<b>1,842,882</b>	<b>2,111,964</b>	<b>2,289,808</b>	<b>2,261,239</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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	1,623,107	1,858,386	2,090,774	2,065,301	-25,473
51100 Emergency Employees	16,386	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>1,639,493</b>	<b>1,858,386</b>	<b>2,090,774</b>	<b>2,065,301</b>	<b>-25,473</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	77,960	74,815	68,380	72,012	3,632
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,793	2,615	2,600	2,825	225
52800 Transportation of Persons	10,120	13,206	7,200	10,400	3,200
52900 Contracted Services	58,790	67,133	58,300	58,300	0
<b>Total Contractual Services</b>	<b>148,663</b>	<b>157,769</b>	<b>136,480</b>	<b>143,537</b>	<b>7,057</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	0	0	300	413	113
53200 Food Supplies	21,333	20,715	20,500	20,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	10,743	22,279	12,000	14,300	2,300
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,248	1,428	5,000	5,000	0
<b>Total Supplies &amp; Materials</b>	<b>37,324</b>	<b>44,422</b>	<b>37,800</b>	<b>40,213</b>	<b>2,413</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	852	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	8,714	8,881	10,100	6,200	-3,900
<b>Total Current Chgs &amp; Oblig</b>	<b>9,566</b>	<b>8,881</b>	<b>10,100</b>	<b>6,200</b>	<b>-3,900</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	15,895	0	0	0
55400 Lease/Purchase	4,603	4,603	14,654	5,988	-8,666
55600 Office Furniture & Equipment	458	471	0	0	0
55900 Misc Equipment	2,775	21,537	0	0	0
<b>Total Equipment</b>	<b>7,836</b>	<b>42,506</b>	<b>14,654</b>	<b>5,988</b>	<b>-8,666</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>1,842,882</b>	<b>2,111,964</b>	<b>2,289,808</b>	<b>2,261,239</b>	<b>-28,569</b>

# Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
Mayor	EXM	NG	1.00	175,481	Admin & Finance Manager II	MYO	12	1.00	86,987	
Spec_Asst	MYN	NG	5.00	291,301	Project Mngr III	MYO	10	2.00	153,870	
Spec_Asst	MYR	NG	3.00	311,634	Admin Asst_III	MYO	08	2.00	135,401	
Chief Policy & Planning	CDH	NG	1.00	135,371	Staff Asst_II	MYO	06	4.00	214,832	
Chief Of Staff	CDH	NG	1.00	145,398	Administrative Asst	MYO	05	1.00	51,437	
Dep Chief of Staff	MYR	NG	1.00	84,281	StaffAsstI	MYO	04	3.00	131,851	
					StaffAssistant	MYO	04	3.00	123,814	
					<b>Total</b>				<b>28</b>	<b>2,041,659</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					38,768
					Chargebacks					0
					Salary Savings					-15,125
					<b>FY09 Total Request</b>					<b>2,065,302</b>

# External Funds History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	76,923	89,709	15,600	77,086	61,486
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>76,923</b>	<b>89,709</b>	<b>15,600</b>	<b>77,086</b>	<b>61,486</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	74,640	0	0	0	0
<b>Total Contractual Services</b>	<b>74,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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
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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>151,563</b>	<b>89,709</b>	<b>15,600</b>	<b>77,086</b>	<b>61,486</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
					Spec_Asst	MYN	NG	1.00	77,086	
					<b>Total</b>			<b>1</b>	<b>77,086</b>	
					<b>Adjustments</b>					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					<b>FY09 Total Request</b>					<b>77,086</b>



# Program 1. Administration

*Judith A. Kurland, Chief of Staff Organization: 111100*

## ***Program Description***

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

## ***Program Strategies***

- To act in coordination with the Mayor to ensure consistent communication.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of Mayoral correspondence responded to within 7 working days	100%	100%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	587,246	546,220	633,880	588,273
Non Personnel	112,815	172,749	84,332	97,411
<b>Total</b>	<b>700,061</b>	<b>718,969</b>	<b>718,212</b>	<b>685,684</b>

# Program 2. Executive

*Judith A. Kurland, Chief of Staff Organization: 111200*

### **Program Description**

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

### **Program Strategies**

- To hold monthly department head meetings.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Department head meetings held	12	12	12	12

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	675,575	595,754	617,278	613,354
Non Personnel	67,594	74,830	78,702	62,059
<b>Total</b>	<b>743,169</b>	<b>670,584</b>	<b>695,980</b>	<b>675,413</b>

# Program 3. Policy & Planning

*Michael Kineavy, Director Organization: 111300*

### **Program Description**

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

### **Program Strategies**

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

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of departments setting policy goals	100%	100%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	376,672	716,412	839,616	863,674
Non Personnel	22,980	5,999	36,000	36,468
<b>Total</b>	<b>399,652</b>	<b>722,411</b>	<b>875,616</b>	<b>900,142</b>

# External Funds Projects

## *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.

## *Integrated Energy Management Plan*

### ***Project Mission***

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

# 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.

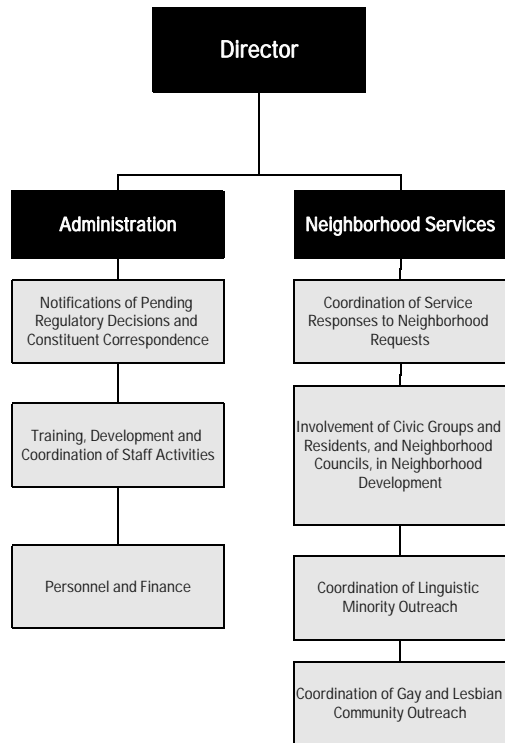
## **FY09 Performance Strategies**

- 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 '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	ONS Administration	217,600	286,867	265,840	268,619
	Neighborhood Services	871,848	882,658	1,002,497	1,038,746
	<b>Total</b>	<b>1,089,448</b>	<b>1,169,525</b>	<b>1,268,337</b>	<b>1,307,365</b>

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	1,029,332	1,089,782	1,196,791	1,235,333
Non Personnel	60,116	79,743	71,546	72,032
<b>Total</b>	<b>1,089,448</b>	<b>1,169,525</b>	<b>1,268,337</b>	<b>1,307,365</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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	1,029,332	1,089,782	1,196,791	1,235,333	38,542
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>1,029,332</b>	<b>1,089,782</b>	<b>1,196,791</b>	<b>1,235,333</b>	<b>38,542</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	37,685	37,931	45,500	46,279	779
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,708	1,155	1,900	1,300	-600
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	5,785	22,068	8,200	8,200	0
<b>Total Contractual Services</b>	<b>45,178</b>	<b>61,154</b>	<b>55,600</b>	<b>55,779</b>	<b>179</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	1,073	1,241	1,099	2,306	1,207
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	13,341	4,985	8,650	7,800	-850
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	500	500	0
<b>Total Supplies &amp; Materials</b>	<b>14,414</b>	<b>6,226</b>	<b>10,249</b>	<b>10,606</b>	<b>357</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	524	348	500	450	-50
<b>Total Current Chgs &amp; Oblig</b>	<b>524</b>	<b>348</b>	<b>500</b>	<b>450</b>	<b>-50</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	5,197	5,197	5,197	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	6,818	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>12,015</b>	<b>5,197</b>	<b>5,197</b>	<b>0</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>1,089,448</b>	<b>1,169,525</b>	<b>1,268,337</b>	<b>1,307,365</b>	<b>39,028</b>

# Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
Exec Dir	CDH	NG	1.00	81,221	Regional Coordinator	MYO	08	3.00	193,844	
Receptionist/Secretary	MYG	14	1.00	27,592	Coord(NSD)	MYO	06	15.00	709,480	
Spec_Assst_I	MYO	10	1.00	76,149	Exec_Assistant	MYO	05	1.00	39,806	
Project_Director	MYO	09	1.00	72,804	Staff Assistant I	MYO	05	1.00	51,437	
					<b>Total</b>				<b>24</b>	<b>1,252,333</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					15,000
					Chargebacks					-32,000
					Salary Savings					0
					<b>FY09 Total Request</b>				<b>1,235,333</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 '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Pct. increase in Early Notification subscribers			58.7%	10%
Total number of Early Notification subscribers			3,424	3,766

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	181,770	226,812	225,544	243,860
Non Personnel	35,830	60,055	40,296	24,759
<b>Total</b>	<b>217,600</b>	<b>286,867</b>	<b>265,840</b>	<b>268,619</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 '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Emergency situations responded to		54	88	80
Number of community meetings organized by ONS			472	460
Number of volunteers participating in Boston Shines			6,515	6,800
Pct. of requests responded to within 30 days			100%	100%
Requests responded to within 30 days			18,330	20,973

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	847,562	862,970	971,247	991,473
Non Personnel	24,286	19,688	31,250	47,273
<b>Total</b>	<b>871,848</b>	<b>882,658</b>	<b>1,002,497</b>	<b>1,038,746</b>

# Office of New Bostonians Operating Budget

*Cheng Imm Tan, Director Appropriation: 113*

## **Department Mission**

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

## **FY09 Performance Strategies**

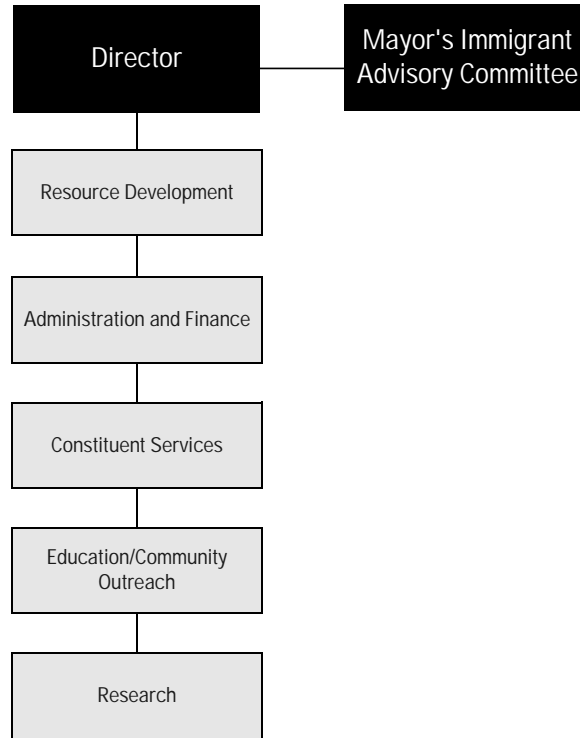
- To ensure the effective flow of information to and from New Bostonian communities.
- To improve access to city services and community resources.
- To increase access to ESOL classes, improve the ESOL delivery system and increase long-term sustainability.
- To increase civic participation.
- To provide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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	New Bostonians	83,958	316,616	339,238	350,542
	<b>Total</b>	<b>83,958</b>	<b>316,616</b>	<b>339,238</b>	<b>350,542</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Baxter Fund	230,370	6,068	0	0
	New Bostonians Contributions	40,211	15,216	5,936	0
	<b>Total</b>	<b>270,581</b>	<b>21,284</b>	<b>5,936</b>	<b>0</b>

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	83,958	283,274	309,827	314,006
Non Personnel	0	33,342	29,411	36,536
<b>Total</b>	<b>83,958</b>	<b>316,616</b>	<b>339,238</b>	<b>350,542</b>

# Office of New Bostonians Operating Budget



## ***Description of Services***

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

# Department History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	83,958	283,311	309,827	314,006	4,179
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	-37	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>83,958</b>	<b>283,274</b>	<b>309,827</b>	<b>314,006</b>	<b>4,179</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	0	5,058	4,910	4,936	26
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	2,150	1,136	680	-456
52800 Transportation of Persons	0	1,381	1,250	1,200	-50
52900 Contracted Services	0	12,086	16,465	24,770	8,305
<b>Total Contractual Services</b>	<b>0</b>	<b>20,675</b>	<b>23,761</b>	<b>31,586</b>	<b>7,825</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	1,489	2,500	2,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	2,227	2,600	1,900	-700
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	676	250	250	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>4,392</b>	<b>5,350</b>	<b>4,650</b>	<b>-700</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	1,264	300	300	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>1,264</b>	<b>300</b>	<b>300</b>	<b>0</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	7,011	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>7,011</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>83,958</b>	<b>316,616</b>	<b>339,238</b>	<b>350,542</b>	<b>11,304</b>

# Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary
Director	CDH	NG	1.00	87,440	Resource Development Manager	MYO	06	1.00	52,139
Constituent Advocacy Coordinator	MYO	06	1.00	56,165	Community Outreach Coord	MYO	06	1.00	56,165
					Exec Asst	MYO	06	1.00	56,165
					<b>Total</b>			<b>5</b>	<b>308,073</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	5,933			
					Chargebacks	0			
					Salary Savings	0			
					<b>FY09 Total Request</b>	<b>314,006</b>			

# External Funds History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	193,555	3,775	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51400 Health Insurance	0	411	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	48	0	0	0
<b>Total Personnel Services</b>	<b>193,555</b>	<b>4,234</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	4,921	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Ed. Services	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,363	0	0	0	0
52800 Transportation of Persons	1,953	0	0	0	0
52900 Contracted Services	45,260	8,245	5,100	0	-5,100
<b>Total Contractual Services</b>	<b>54,497</b>	<b>8,245</b>	<b>5,100</b>	<b>0</b>	<b>-5,100</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	15,442	8,746	836	0	-836
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,013	5	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,718	45	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>22,173</b>	<b>8,796</b>	<b>836</b>	<b>0</b>	<b>-836</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	356	9	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>356</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>270,581</b>	<b>21,284</b>	<b>5,936</b>	<b>0</b>	<b>-5,936</b>

# Program 1. New Bostonians

*Cheng Imm Tan, Manager Organization: 113100*

## **Program Description**

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

## **Program Strategies**

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

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Attendance at cultural awareness events by City employees			365	250
Community meetings/events attended by ONB	132	115	164	130
Immigrants served at free immigration clinics			295	220
Information and referrals made to city and community resources	1,278	1,300	1,052	1,000
Number of free immigration clinics offered			25	22
Number of new citizens registered to vote at swearing in ceremonies			789	500
Number of requests from City departments for interpretation and outreach assistance			158	175
Students served in ESOL programs created by the English for New Bostonians (ENB) project	982	1,064	1,036	1,000

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	83,958	283,274	309,827	314,006
Non Personnel	0	33,342	29,411	36,536
<b>Total</b>	<b>83,958</b>	<b>316,616</b>	<b>339,238</b>	<b>350,542</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.

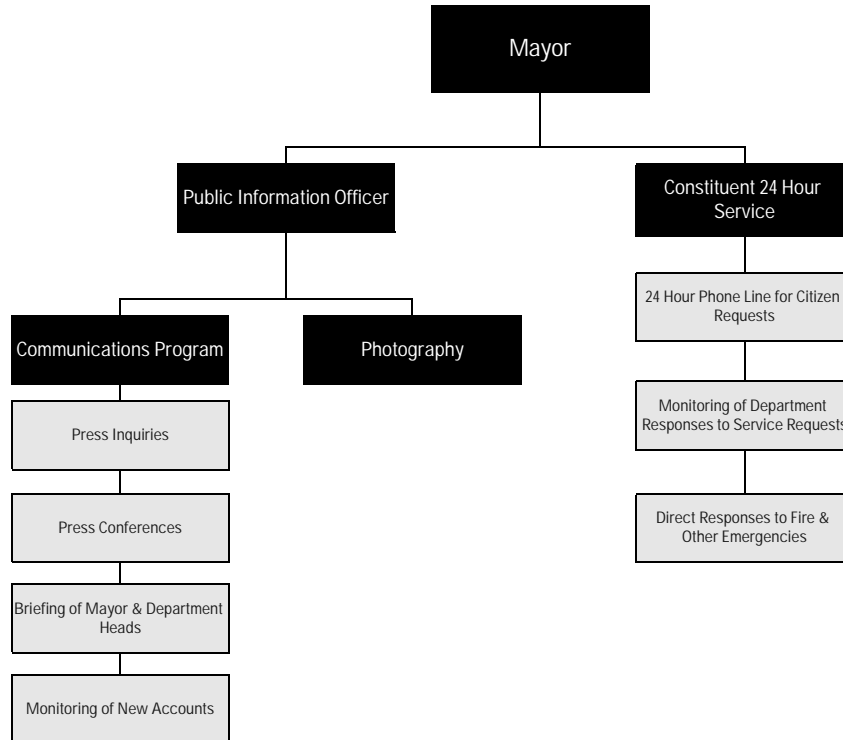
## **FY09 Performance Strategies**

- To facilitate the delivery of services for people contacting the 24 Hour Hotline.
- To facilitate communication among city officials and other outside groups.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Public Information Communications	251,127	204,712	275,816	280,285
	Photography	128,690	119,643	138,507	139,535
	24 Hour/Constituent Services	555,138	565,922	813,403	838,627
	<b>Total</b>	<b>934,955</b>	<b>890,277</b>	<b>1,227,726</b>	<b>1,258,447</b>

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	884,177	812,318	1,105,650	1,119,890
Non Personnel	50,778	77,959	122,076	138,557
<b>Total</b>	<b>934,955</b>	<b>890,277</b>	<b>1,227,726</b>	<b>1,258,447</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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	874,557	812,318	1,105,650	1,119,890	14,240
51100 Emergency Employees	9,620	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>884,177</b>	<b>812,318</b>	<b>1,105,650</b>	<b>1,119,890</b>	<b>14,240</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	6,916	6,639	21,686	39,208	17,522
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,011	0	2,200	4,500	2,300
52800 Transportation of Persons	0	629	0	0	0
52900 Contracted Services	19,078	31,397	17,300	2,300	-15,000
<b>Total Contractual Services</b>	<b>27,005</b>	<b>38,665</b>	<b>41,186</b>	<b>46,008</b>	<b>4,822</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	0	44	100	129	29
53200 Food Supplies	5,835	6,209	5,800	5,800	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,184	1,668	1,250	1,250	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	9,559	10,137	9,250	9,200	-50
<b>Total Supplies &amp; Materials</b>	<b>17,578</b>	<b>18,058</b>	<b>16,400</b>	<b>16,379</b>	<b>-21</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	6,195	6,142	7,000	37,600	30,600
<b>Total Current Chgs &amp; Oblig</b>	<b>6,195</b>	<b>6,142</b>	<b>7,000</b>	<b>37,600</b>	<b>30,600</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	48,490	38,570	-9,920
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	15,094	9,000	0	-9,000
<b>Total Equipment</b>	<b>0</b>	<b>15,094</b>	<b>57,490</b>	<b>38,570</b>	<b>-18,920</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>934,955</b>	<b>890,277</b>	<b>1,227,726</b>	<b>1,258,447</b>	<b>30,721</b>

# Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
Press Secretary	CDH	NG	1.00	95,261	StAsstI	MYO	04	1.00	46,709	
Directr	CDH	NG	1.00	68,479	Staff Assistant I	MYO	05	1.00	51,437	
Prin_Clerk	MYG	11	4.00	51,843	StaffAsstI	MYO	04	9.00	380,392	
Staff Asst-Photogrpher	MYO	07	2.00	123,675	PressAssistant	MYO	04	1.00	32,958	
Staff Asst_II	MYO	06	1.00	56,165	Staff Asst I	MYO	02	5.00	173,336	
					<b>Total</b>				<b>26</b>	<b>1,080,253</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				39,637	
					Chargebacks				0	
					Salary Savings				0	
					<b>FY09 Total Request</b>				<b>1,119,890</b>	

# Program 1. Public Information Communications

*Dorothy Joyce, Manager Organization: 411100*

## **Program Description**

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

## **Program Strategies**

- To facilitate communication among city officials and other outside groups.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of press releases that receive print news coverage			100%	100%

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	225,837	154,260	254,452	255,614
Non Personnel	25,290	50,452	21,364	24,671
<b>Total</b>	<b>251,127</b>	<b>204,712</b>	<b>275,816</b>	<b>280,285</b>

# Program 2. Photography

*Dorothy Joyce, Manager Organization: 411200*

## ***Program Description***

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

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	106,728	104,154	115,694	126,047
Non Personnel	21,962	15,489	22,813	13,488
<b><i>Total</i></b>	<b><i>128,690</i></b>	<b><i>119,643</i></b>	<b><i>138,507</i></b>	<b><i>139,535</i></b>

# Program 3. 24 Hour/Constituent Services

*Janine Coppola, Manager Organization: 411300*

### **Program Description**

The 24-Hour/Constituent Services Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

### **Program Strategies**

- To facilitate the delivery of services for people contacting the 24 Hour Hotline.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of calls answered within 30 seconds				80%
Total hotline calls				200,000
Total service request calls				40,000

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	551,612	553,904	735,504	738,229
Non Personnel	3,526	12,018	77,899	100,398
<b>Total</b>	<b>555,138</b>	<b>565,922</b>	<b>813,403</b>	<b>838,627</b>