

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 '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Emergency Preparedness	228,455	257,106	346,958	328,331
	Intergovernmental Relations	988,329	956,010	1,061,873	1,017,480
	Law Department	4,847,931	6,142,421	5,941,484	5,471,460
	Mayor's Office	2,111,964	2,256,458	2,303,721	2,126,467
	Neighborhood Services	1,169,525	1,265,488	1,342,498	1,280,133
	Office of New Bostonians	316,616	337,011	357,161	334,401
	Public Information	890,277	1,013,749	1,285,942	1,151,310
	Total	10,553,097	12,228,243	12,639,637	11,709,582

<i>External Funds Expenditures</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
Emergency Preparedness	20,527,348	10,146,994	13,431,881	18,136,144
Mayor's Office	89,709	16,745	77,086	165,195
Office of New Bostonians	21,283	6,024	0	0
Total	20,638,340	10,169,763	13,508,967	18,301,339

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.

FY10 Performance Strategies

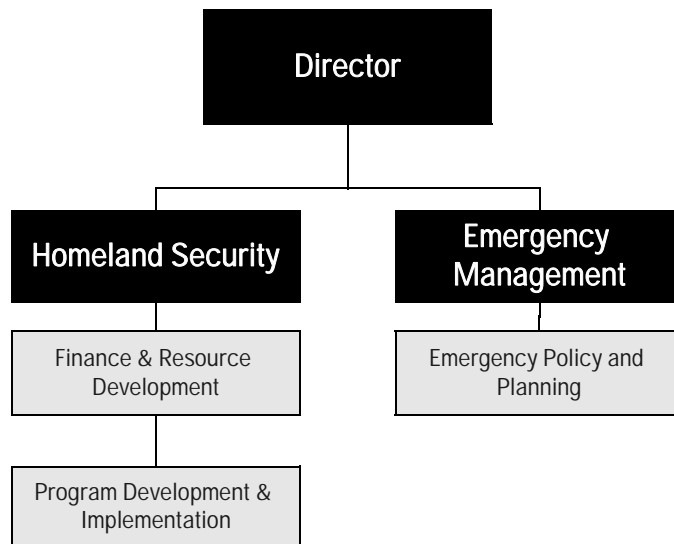
- To coordinate and implement training programs for public safety and public health, including exercises that may require multi-agency response.
- To obtain, allocate, and manage state and federal homeland security funds that support the city's strategy.
- To promote and support a coordinated homeland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

Operating Budget	Program Name	Total Actual '07	Total Actual '08	Total Approp '09	Total Budget '10
	Homeland Security	228,455	257,106	346,958	328,331
	Total	228,455	257,106	346,958	328,331

External Funds Budget	Fund Name	Total Actual '07	Total Actual '08	Total Approp '09	Total Budget '10
	Citizen Corp Program	0	0	0	64,900
	Law Enforcement Terrorism Prevention	1,120,108	93,523	0	0
	Local Preparedness Grant Prog	7,957	0	0	0
	Regional Catastrophic Grant Program	0	0	500,000	2,400,000
	State Homeland Security	948,259	597,611	0	0
	Urban Areas Security (UASI)	18,451,027	9,455,861	12,931,881	15,671,244
	Total	20,527,351	10,146,995	13,431,881	18,136,144

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	153,244	186,009	216,428	216,202
Non Personnel	75,211	71,097	130,530	112,129
Total	228,455	257,106	346,958	328,331

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>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	153,244	186,009	216,428	216,202	-226
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
Total Personnel Services	153,244	186,009	216,428	216,202	-226
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	0	5,956	42,769	39,499	-3,270
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	973	5,000	3,937	-1,063
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	59,250	43,433	76,469	59,316	-17,153
Total Contractual Services	59,250	50,362	124,238	102,752	-21,486
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	0	0	1,612	0	-1,612
53200 Food Supplies	0	660	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	332	4,351	4,680	3,577	-1,103
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	6,941	0	0	0
Total Supplies & Materials	332	11,952	6,292	3,577	-2,715
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	5,800	5,800
Total Current Chgs & Oblig	0	0	0	5,800	5,800
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	15,629	8,783	0	0	0
Total Equipment	15,629	8,783	0	0	0
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	228,455	257,106	346,958	328,331	-18,627

Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary	
Director	CDH	NG	1.00	116,825	Executive Asstistant	MYO	07	1.00	57,877	
					Total				2	174,702
					Adjustments					
					Differential Payments				0	
					Other				3,500	
					Chargebacks				38,000	
					Salary Savings				0	
					FY10 Total Request				216,202	

External Funds History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	463,617	464,324	461,472	628,519	167,047
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	793,992	634,069	107,309	950,000	842,691
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	26,370	34,317	58,294	62,600	4,306
51500 Pension & Annuity	49,932	34,568	38,795	35,125	-3,670
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	23,416	30,000	6,584
51900 Medicare	6,070	5,473	5,673	6,000	327
Total Personnel Services	1,339,981	1,172,751	694,959	1,712,244	1,017,285
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	118,869	101,535	124,000	9,000	-115,000
52200 Utilities	0	0	0	200,000	200,000
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	853	2,343	150	0	-150
52800 Transportation of Persons	52,437	31,131	58,629	12,000	-46,629
52900 Contracted Services	8,378,507	4,515,077	6,603,035	12,164,900	5,561,865
Total Contractual Services	8,550,666	4,650,086	6,785,814	12,385,900	5,600,086
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	46,106	1,126	0	3,000	3,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	8,386	3,370	2,115	35,000	32,885
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	54,492	4,496	2,115	38,000	35,885
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	878	0	-878
55900 Misc Equipment	10,582,212	4,319,662	5,948,115	4,000,000	-1,948,115
Total Equipment	10,582,212	4,319,662	5,948,993	4,000,000	-1,948,993
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	20,527,351	10,146,995	13,431,881	18,136,144	4,704,263

External Funds Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
Sr Program Assistant	MYG	15	1.00	30,333	Admin Manager	MYO	09	1.00	74,988
Asst Dir (Homeland Sec)	MYO	12	1.00	89,597	Regional Planner	MYO	07	4.00	229,059
Proj_Director	MYO	08	1.00	69,732	StaffAssistant	MYO	04	1.00	48,110
					Total			9	541,819
					Adjustments				
					Differential Payments				0
					Other				6,700
					Chargebacks				80,000
					Salary Savings				0
					FY10 Total Request				628,519

Program 1. Homeland Security

Donald McGough, Director Organization: 231100

Program Description

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

Program Strategies

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

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	153,244	186,009	216,428	216,202
Non Personnel	75,211	71,097	130,530	112,129
Total	228,455	257,106	346,958	328,331

External Funds Projects

Citizens Corps Program

Project Mission

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

Regional Catastrophic Preparedness Grant Program

Project Mission

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

Urban Area Security Initiative

Project Mission

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

Intergovernmental Relations Operating Budget

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.

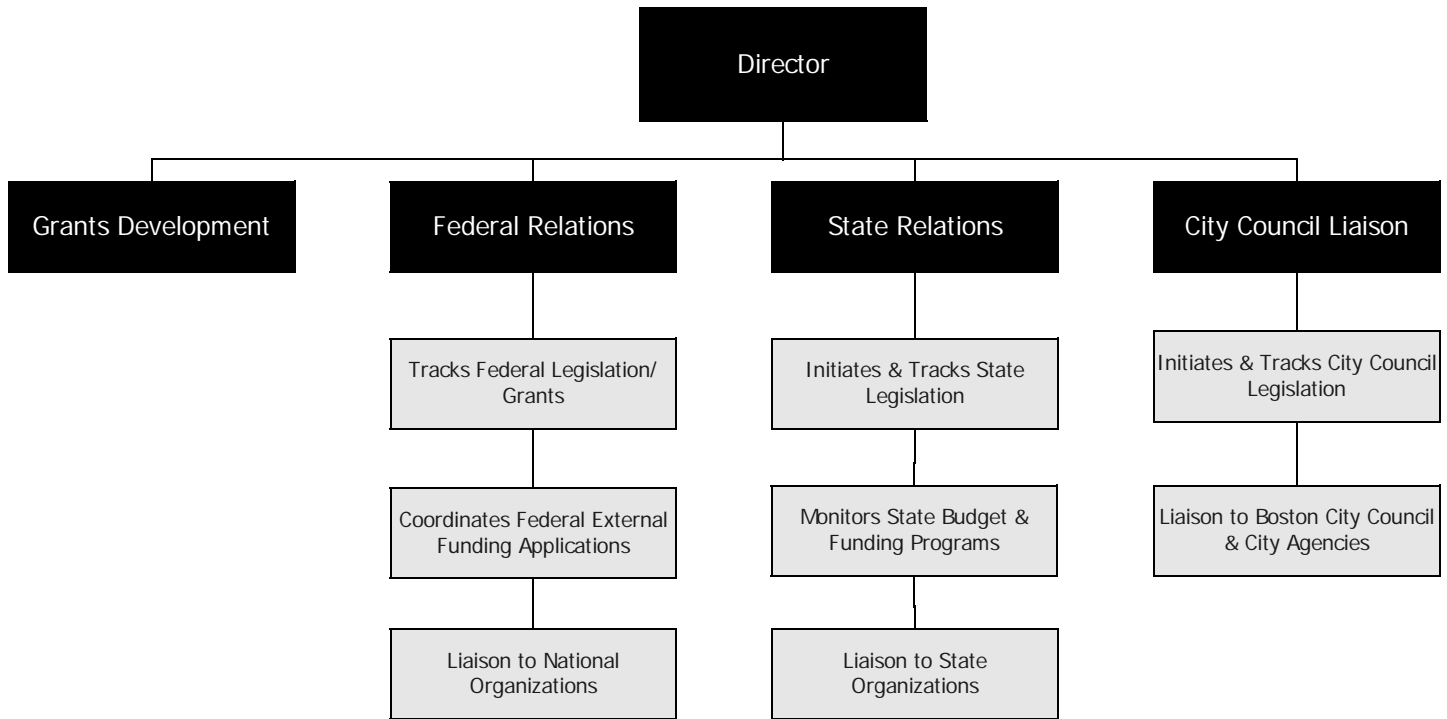
FY10 Performance Strategies

- 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 '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	IGR	923,936	886,397	983,573	942,161
	Grants Administration	64,393	69,613	78,300	75,319
	Total	988,329	956,010	1,061,873	1,017,480

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	630,995	576,043	678,951	649,394
Non Personnel	357,334	379,967	382,922	368,086
Total	988,329	956,010	1,061,873	1,017,480

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>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees		626,925	576,043	678,951	649,394	-29,557
51100 Emergency Employees		4,070	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
Total Personnel Services		630,995	576,043	678,951	649,394	-29,557
<i>Contractual Services</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications		14,766	15,415	17,826	17,826	0
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	1,885	1,885	0
52800 Transportation of Persons		7,128	16,977	9,000	4,753	-4,247
52900 Contracted Services		166,194	150,839	150,286	150,286	0
Total Contractual Services		188,088	183,231	178,997	174,750	-4,247
<i>Supplies & Materials</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		10,922	14,008	8,000	3,834	-4,166
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		1,292	1,202	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
Total Supplies & Materials		12,214	15,210	9,200	5,034	-4,166
<i>Current Chgs & Oblig</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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		153,658	181,526	194,725	188,302	-6,423
Total Current Chgs & Oblig		153,658	181,526	194,725	188,302	-6,423
<i>Equipment</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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		3,374	0	0	0	0
Total Equipment		3,374	0	0	0	0
<i>Other</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		988,329	956,010	1,061,873	1,017,480	-44,393

Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
Director	CDH	NG	1.00	0	Prin Admin Asst	EXM	08	1.00	67,937
Prin Admin Asst (IGR)	EXM	12	1.00	107,890	Admin Asst	SE1	07	1.00	63,390
Prin Admin Assistant	SE1	08	4.00	297,621	Admin Asst (IGR)	SE1	04	1.00	58,635
					Exec Sec (IGR)	SE1	04	1.00	58,635
					Total			10	654,107
					Adjustments				
					Differential Payments				0
					Other				10,365
					Chargebacks				0
					Salary Savings				-15,078
					FY10 Total Request				649,394

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 '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
City legislative items submitted/monitored	501	487	573	500
Federal legislative items monitored	138	139	148	150
Jobs created or saved through ARRA investment				TBR
State legislative items submitted/monitored	104	110	102	110

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	566,877	511,005	603,124	576,548
Non Personnel	357,059	375,392	380,449	365,613
Total	923,936	886,397	983,573	942,161

Program 2. Grants Administration

Lauren Wood, Manager Organization: 150200

Program Description

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

Program Strategies

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

Performance Measures	Actual '07	Actual '08	Projected '09	Target '10
Funding Update subscribers	1,873	4,107	3,998	3,400
Grant opportunities identified in the Funding Update	619	601	522	500
Individuals and agencies receiving technical assistance from IGR	65	37	53	42

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	64,118	65,038	75,827	72,846
Non Personnel	275	4,575	2,473	2,473
Total	64,393	69,613	78,300	75,319

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.

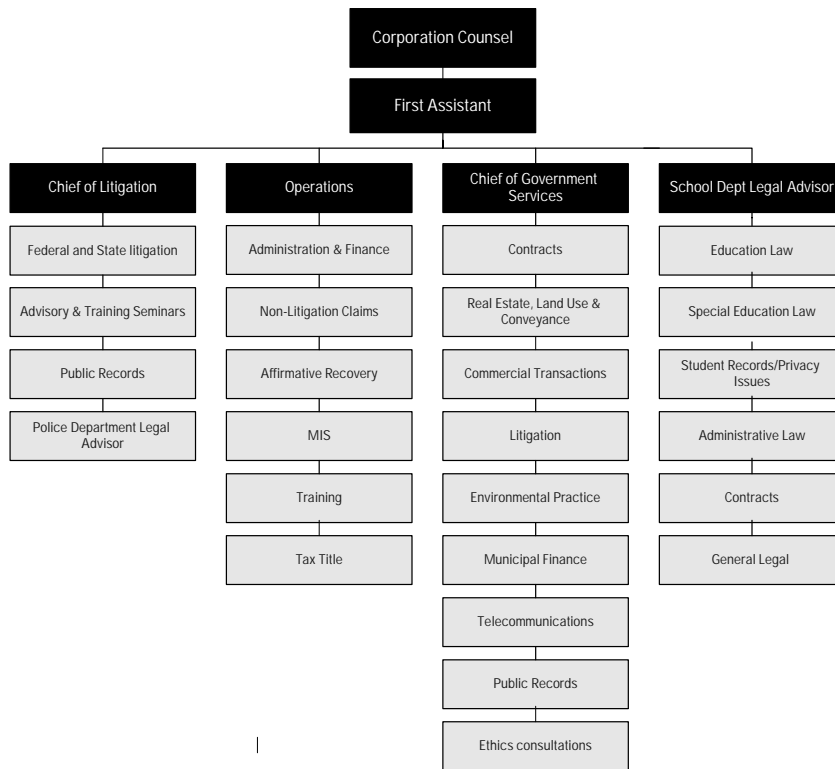
FY10 Performance Strategies

- 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 '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Law Operations	1,872,397	2,106,137	2,242,916	2,020,603
	Litigation	2,159,375	3,167,286	2,771,298	2,661,493
	Government Services	816,159	868,998	927,270	789,364
	Total	4,847,931	6,142,421	5,941,484	5,471,460

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	3,007,466	3,309,359	3,553,139	3,146,107
Non Personnel	1,840,465	2,833,062	2,388,345	2,325,353
Total	4,847,931	6,142,421	5,941,484	5,471,460

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>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	3,007,466	3,309,359	3,553,139	3,146,107	-407,032
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
Total Personnel Services	3,007,466	3,309,359	3,553,139	3,146,107	-407,032
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	49,628	49,024	54,000	47,954	-6,046
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	15,633	9,959	11,900	10,115	-1,785
52800 Transportation of Persons	11,931	19,326	20,650	9,000	-11,650
52900 Contracted Services	1,596,247	2,609,715	2,128,657	2,109,188	-19,469
Total Contractual Services	1,673,439	2,688,024	2,215,207	2,176,257	-38,950
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	300	233	325	176	-149
53200 Food Supplies	137	0	500	0	-500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	26,804	23,134	27,000	21,000	-6,000
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
Total Supplies & Materials	27,241	23,367	27,825	21,176	-6,649
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	130,446	109,781	122,500	110,000	-12,500
Total Current Chgs & Oblig	130,446	109,781	122,500	110,000	-12,500
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	15,813	14,420	-1,393
55600 Office Furniture & Equipment	331	499	0	0	0
55900 Misc Equipment	9,008	11,391	7,000	3,500	-3,500
Total Equipment	9,339	11,890	22,813	17,920	-4,893
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	4,847,931	6,142,421	5,941,484	5,471,460	-470,024

Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary	
Corporation Counsel	CDH	NG	1.00	131,623	Exec Asst(Law/Dir)	SU4	18	1.00	73,149	
ACC - Sen Attorney	EXM	NG	2.00	163,844	Exec Asst (Law)	SU4	16	3.00	179,296	
ACC - Attorney	EXM	NG	23.00	1,420,658	Adm Asst	SU4	15	7.00	376,080	
ACC - Management	EXM	NG	3.00	265,326	Head Clerk & Secretary	SU4	13	1.00	45,746	
First AsstCorporationCounsels	EXM	NG	2.00	239,556	Principal Clerk	SU4	10	1.00	40,556	
Paralegal	EXM	NG	7.00	293,291	Prin Admin Asst	EXM	08	1.00	84,305	
					Prin Legal Asst(LawDept)	SE1	05	1.00	64,418	
					Total				53	3,377,847
					Adjustments					
					Differential Payments				0	
					Other				38,500	
					Chargebacks				0	
					Salary Savings				-270,240	
					FY10 Total Request				3,146,107	

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 '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
Affirmative recovery judgments and settlements (dollars)	756,952	3,597,624	2,278,955	600,000
Tax lien actions initiated in Land Court	210	332	339	200

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	1,413,360	1,540,854	1,691,664	1,495,406
Non Personnel	459,037	565,283	551,252	525,197
Total	1,872,397	2,106,137	2,242,916	2,020,603

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 '07	Actual '08	Projected '09	Target '10
% of claims settled or denied within 180 days of receipt		97%	96%	80%
Cases disposed	2,368	1,271	1,143	1,500
New cases handled	1,750	2,072	2,268	1,600

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	829,986	907,998	1,034,673	861,337
Non Personnel	1,329,389	2,259,288	1,736,625	1,800,156
Total	2,159,375	3,167,286	2,771,298	2,661,493

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 '07	Actual '08	Projected '09	Target '10
% of legal reviews for City contracts completed within 14 days or less		80%	98%	80%
Contracts processed	2,806	2,603	2,365	2,400
RFP consultations	174	326	368	150

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	764,120	860,507	826,802	789,364
Non Personnel	52,039	8,491	100,468	0
Total	816,159	868,998	927,270	789,364

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.

FY10 Performance Strategies

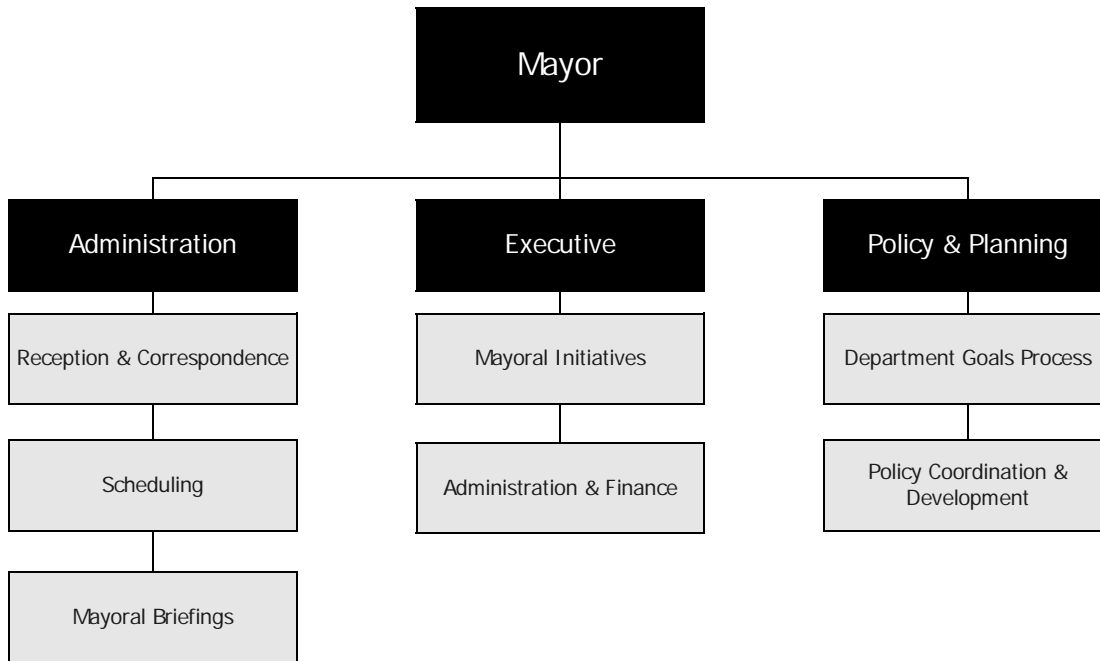
- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To hold monthly department head meetings.
- To work with all City departments to set policy and ensure implementation.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Mayors Administration	718,969	747,275	702,886	623,944
	Mayors Executive	670,584	690,731	683,551	629,951
	Mayors Policy & Planning	722,411	818,452	917,284	872,573
	Total	2,111,964	2,256,458	2,303,721	2,126,468

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Harvard Business School Fellow	89,709	16,746	77,086	165,195
	Total	89,709	16,746	77,086	165,195

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	1,858,386	2,030,605	2,107,783	1,955,716
Non Personnel	253,578	225,853	195,938	170,752
Total	2,111,964	2,256,458	2,303,721	2,126,468

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

Personnel Services					
	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	1,858,386	2,030,605	2,107,783	1,955,716	-152,067
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
Total Personnel Services	1,858,386	2,030,605	2,107,783	1,955,716	-152,067
Contractual Services					
	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	74,815	71,684	72,012	72,472	460
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	2,615	3,760	2,825	2,825	0
52800 Transportation of Persons	13,206	15,723	10,400	3,731	-6,669
52900 Contracted Services	67,133	73,639	58,300	50,207	-8,093
Total Contractual Services	157,769	164,806	143,537	129,235	-14,302
Supplies & Materials					
	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	0	0	413	224	-189
53200 Food Supplies	20,715	18,844	20,500	11,000	-9,500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	22,279	22,601	14,300	14,300	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,428	1,954	5,000	3,805	-1,195
Total Supplies & Materials	44,422	43,399	40,213	29,329	-10,884
Current Chgs & Oblig					
	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	0	388	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	8,881	7,315	6,200	6,200	0
Total Current Chgs & Oblig	8,881	7,703	6,200	6,200	0
Equipment					
	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	15,895	0	0	0	0
55400 Lease/Purchase	4,603	5,296	5,988	5,988	0
55600 Office Furniture & Equipment	471	0	0	0	0
55900 Misc Equipment	21,537	4,649	0	0	0
Total Equipment	42,506	9,945	5,988	5,988	0
Other					
	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,111,964	2,256,458	2,303,721	2,126,468	-177,253

Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
Mayor	CDH	NG	1.00	170,369	Admin & Finance Manager II	MYO	12	1.00	89,597
Spec_Asst	MYN	NG	5.00	295,828	Project Mngr III	MYO	10	2.00	161,183
Spec_Asst	MYR	NG	3.00	311,633	Admin Asst_III	MYO	08	2.00	139,463
Chief Policy & Planning	CDH	NG	1.00	137,342	Staff Asst_II	MYO	06	3.00	161,154
Chief Of Staff	CDH	NG	1.00	145,398	Administrative Asst	MYO	05	1.00	52,980
Dep Chief of Staff	MYR	NG	1.00	84,281	StaffAsstI	MYO	04	2.00	92,087
					StaffAssistant	MYO	04	3.00	132,319
					Total			26	1,973,636
					Adjustments				
					Differential Payments				0
					Other				39,718
					Chargebacks				0
					Salary Savings				-57,638
					FY10 Total Request				1,955,716

External Funds History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	89,709	16,746	77,086	165,195	88,109
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	89,709	16,746	77,086	165,195	88,109
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	0	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	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	89,709	16,746	77,086	165,195	88,109

External Funds Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
					Spec_Asst	MYN	NG	2.00	165,195
					Total			2	165,195
					Adjustments				
					Differential Payments	0			
					Other	0			
					Chargebacks	0			
					Salary Savings	0			
					FY10 Total Request	165,195			

Program 1. Mayors 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 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 '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
% of Mayoral correspondence responded to within 7 working days	100%	100%	82%	100%

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	546,220	619,288	605,475	491,389
Non Personnel	172,749	127,987	97,411	132,555
<i>Total</i>	<i>718,969</i>	<i>747,275</i>	<i>702,886</i>	<i>623,944</i>

Program 2. Mayors 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 '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
Department head meetings held	12	12	12	12

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	595,754	613,540	621,492	619,661
Non Personnel	74,830	77,191	62,059	10,290
Total	670,584	690,731	683,551	629,951

Program 3. Mayors 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 '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
% of departments setting policy goals	100%	100%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	716,412	797,777	880,816	844,666
Non Personnel	5,999	20,675	36,468	27,907
<i>Total</i>	<i>722,411</i>	<i>818,452</i>	<i>917,284</i>	<i>872,573</i>

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.

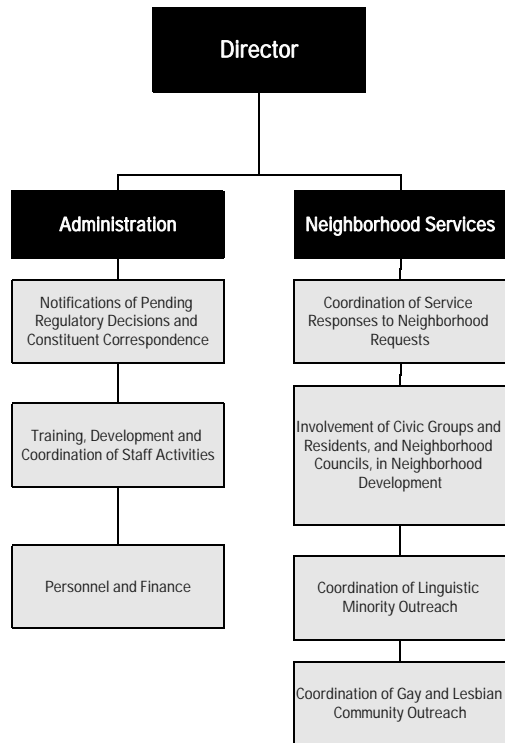
FY10 Performance Strategies

- 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 '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	ONS Administration	286,867	290,048	274,368	305,003
	Neighborhood Serv	882,658	975,440	1,068,130	975,130
	Total	1,169,525	1,265,488	1,342,498	1,280,133

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	1,089,782	1,180,086	1,270,466	1,217,956
Non Personnel	79,743	85,402	72,032	62,177
Total	1,169,525	1,265,488	1,342,498	1,280,133

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>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	1,089,782	1,180,086	1,270,466	1,217,956	-52,510
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
Total Personnel Services	1,089,782	1,180,086	1,270,466	1,217,956	-52,510
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	37,931	53,798	46,279	46,279	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,155	3,207	1,300	800	-500
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	22,068	6,553	8,200	6,348	-1,852
Total Contractual Services	61,154	63,558	55,779	53,427	-2,352
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	1,241	1,075	2,306	0	-2,306
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	4,985	8,456	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	0	316	500	500	0
Total Supplies & Materials	6,226	9,847	10,606	8,300	-2,306
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	348	253	450	450	0
Total Current Chgs & Oblig	348	253	450	450	0
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	5,197	5,197	5,197	0	-5,197
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	6,818	6,547	0	0	0
Total Equipment	12,015	11,744	5,197	0	-5,197
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,169,525	1,265,488	1,342,498	1,280,133	-62,365

Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary	
Exec Dir	CDH	NG	1.00	83,587	Regional Coordinator	MYO	08	2.00	132,709	
Receptionist/Secretary	MYG	14	1.00	29,761	Coordinator	MYO	06	15.00	735,057	
Spec Asst I	MYO	10	1.00	80,591	Exec Assistant	MYO	05	1.00	43,283	
Project Director	MYO	09	1.00	74,988	Staff Assistant I	MYO	05	1.00	52,980	
					Total				23	1,232,956
					Adjustments					
					Differential Payments					0
					Other					17,000
					Chargebacks					-32,000
					Salary Savings					0
					FY10 Total Request				1,217,956	

Program 1. ONS 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 '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
% increase in Early Notification subscribers over the previous calendar year		59%	8%	10%
Total # of subscribers - email and direct mail		3,424	4,000	4,150

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	226,812	228,356	249,609	290,099
Non Personnel	60,055	61,692	24,759	14,904
<i>Total</i>	<i>286,867</i>	<i>290,048</i>	<i>274,368</i>	<i>305,003</i>

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 '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
# of community meetings organized by ONS		472	475	485
# of volunteers participating in Boston Shines		6,515	6,628	7,140
% of requests responded to within 30 days			100%	100%
Requests responded to within 30 days		18,330	21,000	22,050

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	862,970	951,730	1,020,857	927,857
Non Personnel	19,688	23,710	47,273	47,273
Total	882,658	975,440	1,068,130	975,130

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.

FY10 Performance Strategies

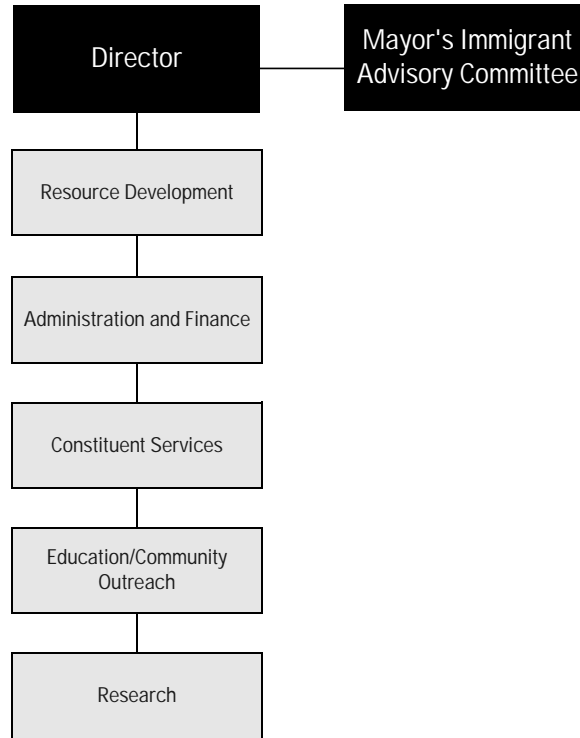
- To ensure the effective flow of information to and from New Bostonian communities.
- To improve access to city services and community resources.
- To increase access to ESOL classes, improve the ESOL delivery system and increase long-term sustainability.
- To increase civic participation.
- To provide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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	New Bostonians	316,616	337,011	357,161	334,401
	Total	316,616	337,011	357,161	334,401

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Baxter Fund	6,068	0	0	0
	New Bostonians Contributions	15,216	6,024	0	0
	Total	21,284	6,024	0	0

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	283,274	307,824	320,625	317,460
Non Personnel	33,342	29,187	36,536	16,941
Total	316,616	337,011	357,161	334,401

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>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	283,274	307,824	320,625	317,460	-3,165
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
Total Personnel Services	283,274	307,824	320,625	317,460	-3,165
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	5,058	5,634	4,936	4,836	-100
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,150	578	680	550	-130
52800 Transportation of Persons	1,381	664	1,200	0	-1,200
52900 Contracted Services	12,086	16,545	24,770	9,720	-15,050
Total Contractual Services	20,675	23,421	31,586	15,106	-16,480
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,489	2,801	2,500	700	-1,800
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,227	2,367	1,900	860	-1,040
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	676	178	250	175	-75
Total Supplies & Materials	4,392	5,346	4,650	1,735	-2,915
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	1,264	121	300	100	-200
Total Current Chgs & Oblig	1,264	121	300	100	-200
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	7,011	299	0	0	0
Total Equipment	7,011	299	0	0	0
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	316,616	337,011	357,161	334,401	-22,760

Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary	
Dirctr	CDH	NG	1.00	87,440	ResourceDevelopmentManager	MYO	06	1.00	56,472	
Constituent Advocacy Coordinator	MYO	06	1.00	57,849	Community Outreach Coord	MYO	06	1.00	57,849	
					Exec_Asst	MYO	06	1.00	57,849	
					Total			5	317,460	
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					FY10 Total Request					317,460

External Funds History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	3,775	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	411	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	48	0	0	0	0
Total Personnel Services	4,234	0	0	0	0
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	0	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	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	8,245	5,886	0	0	0
Total Contractual Services	8,245	5,886	0	0	0
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	8,746	138	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	5	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	45	0	0	0	0
Total Supplies & Materials	8,796	138	0	0	0
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	9	0	0	0	0
Total Current Chgs & Oblig	9	0	0	0	0
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	21,284	6,024	0	0	0

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.

Performance Measures	Actual '07	Actual '08	Projected '09	Target '10
# of citizens registered to vote in collaboration with community partners in voter registration campaigns		789	79	42
# of free immigration clinics offered		25	24	22
# of requests from City departments for interpretation and outreach assistance		158	152	200
Attendance at cultural awareness events by City employees		365	415	300
Community organizations assisted by the English for New Bostonians (ENB) Project		48	24	24
Information and referrals made to city and community resources	1,130	1,052	1,467	1,000
Students served in ESOL programs created by the English for New Bostonians (ENB) project	1,064	1,036	1,049	1,000

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	283,274	307,824	320,625	317,460
Non Personnel	33,342	29,187	36,536	16,941
Total	316,616	337,011	357,161	334,401

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.

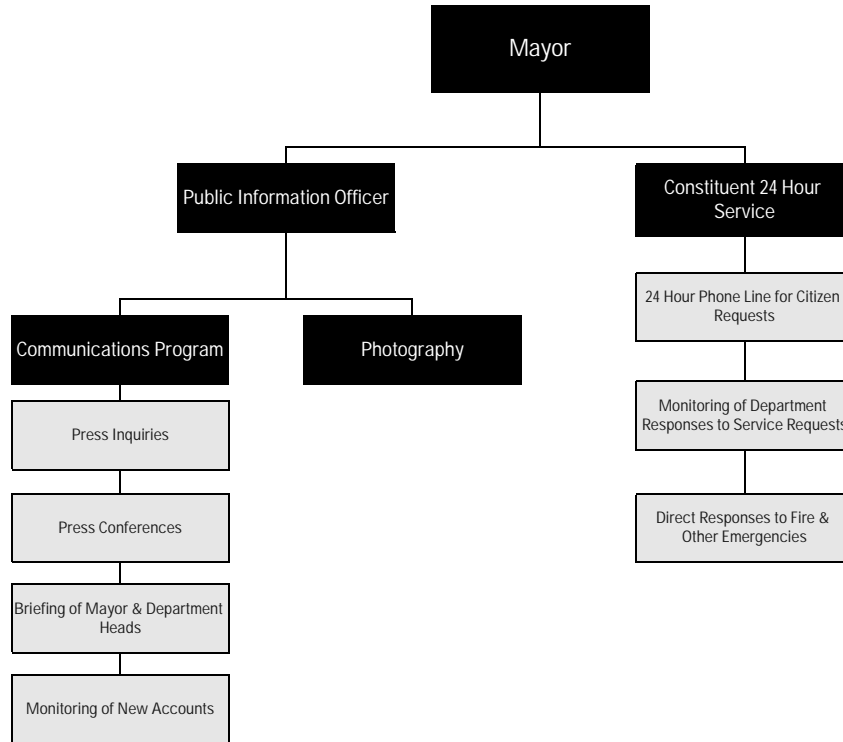
FY10 Performance Strategies

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Public Information Communications	204,712	269,020	284,988	205,320
	Photography	119,643	109,164	143,245	141,967
	24 Hour/Constituent Services	565,922	635,565	857,709	804,022
	Total	890,277	1,013,749	1,285,942	1,151,309

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	812,318	901,830	1,147,385	1,026,309
Non Personnel	77,959	111,919	138,557	125,000
Total	890,277	1,013,749	1,285,942	1,151,309

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>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	812,318	901,830	1,147,385	1,026,309	-121,076
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
Total Personnel Services	812,318	901,830	1,147,385	1,026,309	-121,076
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	6,639	8,583	39,208	41,765	2,557
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	458	4,500	4,500	0
52800 Transportation of Persons	629	645	0	0	0
52900 Contracted Services	31,397	41,717	2,300	1,350	-950
Total Contractual Services	38,665	51,403	46,008	47,615	1,607
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	44	10	129	0	-129
53200 Food Supplies	6,209	10,090	5,800	0	-5,800
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,668	3,950	1,250	1,050	-200
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	10,137	6,474	9,200	8,052	-1,148
Total Supplies & Materials	18,058	20,524	16,379	9,102	-7,277
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	6,142	4,493	37,600	29,713	-7,887
Total Current Chgs & Oblig	6,142	4,493	37,600	29,713	-7,887
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	19,285	38,570	38,570	0
55600 Office Furniture & Equipment	0	3,902	0	0	0
55900 Misc Equipment	15,094	12,312	0	0	0
Total Equipment	15,094	35,499	38,570	38,570	0
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	890,277	1,013,749	1,285,942	1,151,309	-134,633

Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary	
Press Secretary	CDH	NG	1.00	96,186	StAsstI	MYO	04	1.00	48,110	
Directr	CDH	NG	1.00	68,479	Staff Assistant I	MYO	05	1.00	52,980	
Contituent Serv Rep	MYG	11	4.00	93,446	StaffAsstI	MYO	04	8.00	351,942	
Staff Asst-Photogrpher	MYO	07	2.00	127,384	PressAssistant	MYO	04	1.00	39,896	
Staff Asst_II	MYO	06	1.00	57,849	Staff Asst I	MYO	02	5.00	173,602	
					Total				25	1,109,874
					Adjustments					
					Differential Payments				0	
					Other				15,977	
					Chargebacks				0	
					Salary Savings				-99,541	
					FY10 Total Request				1,026,310	

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.

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	154,260	205,358	260,317	187,343
Non Personnel	50,452	63,662	24,671	17,977
<i>Total</i>	<i>204,712</i>	<i>269,020</i>	<i>284,988</i>	<i>205,320</i>

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 '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	104,154	103,118	129,757	129,827
Non Personnel	15,489	6,046	13,488	12,140
<i>Total</i>	<i>119,643</i>	<i>109,164</i>	<i>143,245</i>	<i>141,967</i>

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 '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
% of caller service requests with a customized work order				85%
% of calls answered within 30 seconds			97%	90%
% of service requests closed on time (within Service Level Agreement)				80%
% of service requests made on-line				10%
Total hotline calls			197,401	225,000
Total service request calls			42,678	56,250

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	553,904	593,354	757,311	709,139
Non Personnel	12,018	42,211	100,398	94,883
Total	565,922	635,565	857,709	804,022