

# 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, and elections. 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.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Mayor's Office	2,500,499	3,233,710	4,042,281	4,159,940
	Election Department	3,332,734	3,774,797	4,329,342	4,245,915
	Law Department	5,992,562	5,752,779	5,872,444	6,513,543
	Public Information	1,190,248	0	0	0
	Women's Advancement	190,982	212,106	233,615	225,519
	<b>Total</b>	<b>13,207,025</b>	<b>12,973,392</b>	<b>14,477,682</b>	<b>15,144,917</b>

Capital Budget Expenditures	Actual '15	Actual '16	Estimated '17	Projected '18
Mayor's Office	0	0	100,000	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

External Funds Expenditures	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
Law Department	0	27,014	500,000	500,000
Mayor's Office	95,958	600,072	927,136	1,100,398
<b>Total</b>	<b>95,958</b>	<b>627,086</b>	<b>1,427,136</b>	<b>1,600,398</b>



# Mayor's Office Operating Budget

David Sweeney, *Chief of Staff*, Appropriation 111

## Department Mission

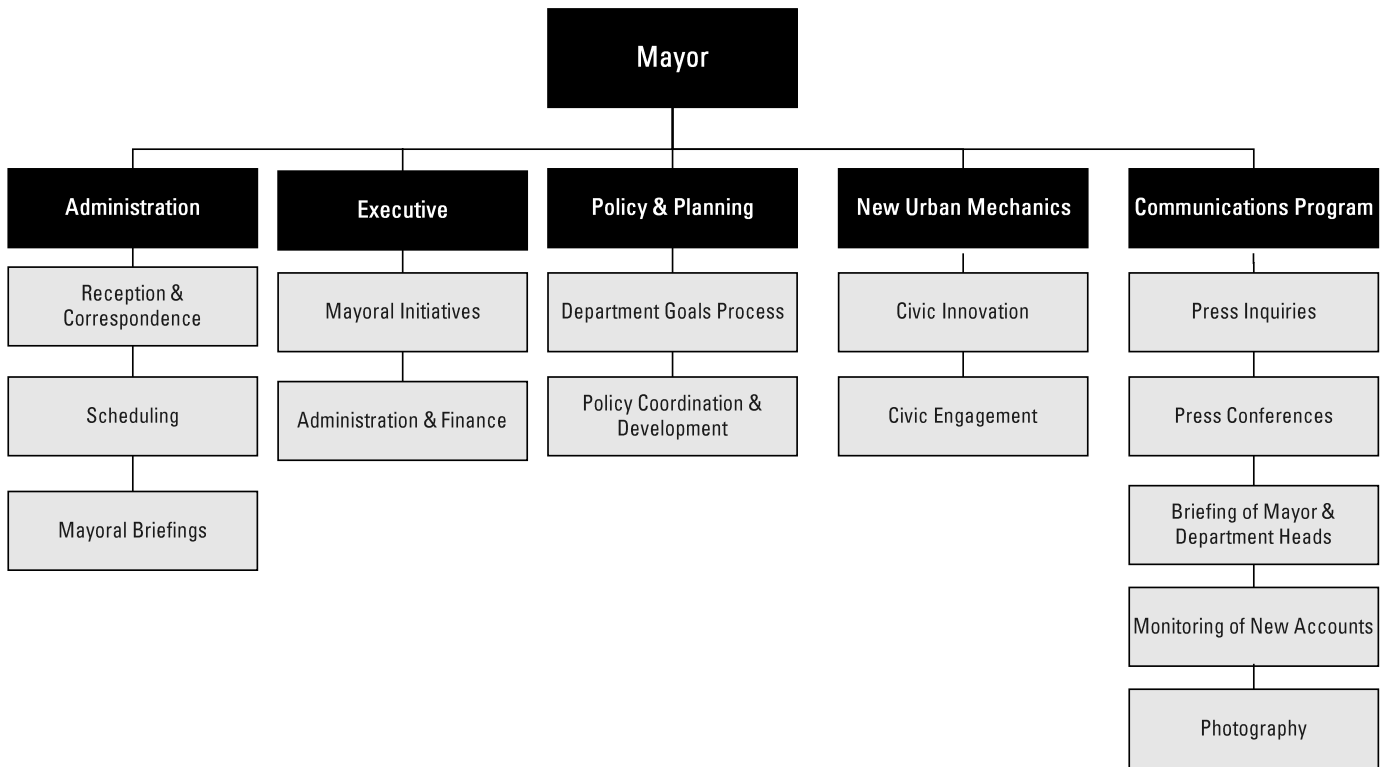
The mission of the Office of the Mayor is to provide executive leadership, as well as setting priorities and goals for the City and its neighborhoods.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	1,222,981	1,056,163	1,111,758	1,176,580
	Executive	521,583	333,987	363,272	357,465
	Policy & Planning	477,957	959,204	1,474,711	1,439,055
	New Urban Mechanics	277,978	280,703	369,381	394,536
	Communications	0	603,653	723,159	792,304
	<b>Total</b>	<b>2,500,499</b>	<b>3,233,710</b>	<b>4,042,281</b>	<b>4,159,940</b>

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Chief Resilience Officer Grant	0	105,685	138,373	26,740
	Earned Indirect	0	0	223,516	223,516
	Harvard Business School Service	88,912	83,077	115,247	90,247
	Innovation Delivery Team	0	411,310	450,000	709,621
	Innovations in American Government	7,046	0	0	0
	Policy Research Grant	0	0	0	25,137
	Public Service Fellowship	0	0	0	25,137
	<b>Total</b>	<b>95,958</b>	<b>600,072</b>	<b>927,136</b>	<b>1,100,398</b>

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	2,321,348	3,039,883	3,645,445	3,697,661
	Non Personnel	179,151	193,827	396,836	462,279
	<b>Total</b>	<b>2,500,499</b>	<b>3,233,710</b>	<b>4,042,281</b>	<b>4,159,940</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

<b>Personnel Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees	2,309,057	3,014,092	3,623,545	3,697,661	74,116
51100 Emergency Employees	7,433	25,791	21,900	0	-21,900
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	4,858	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>2,321,348</b>	<b>3,039,883</b>	<b>3,645,445</b>	<b>3,697,661</b>	<b>52,216</b>
<b>Contractual Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications	50,835	42,542	54,440	54,440	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	40,000	40,000	0
52700 Repairs & Service of Equipment	4,282	5,173	12,883	12,883	0
52800 Transportation of Persons	30,146	22,515	29,111	29,111	0
52900 Contracted Services	34,714	31,092	161,565	204,544	42,979
<b>Total Contractual Services</b>	<b>119,977</b>	<b>101,322</b>	<b>297,999</b>	<b>340,978</b>	<b>42,979</b>
<b>Supplies &amp; Materials</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	22,088	10,592	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	20,504	18,786	26,601	26,601	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,632	6,686	6,132	6,132	0
<b>Total Supplies &amp; Materials</b>	<b>44,224</b>	<b>36,064</b>	<b>53,233</b>	<b>53,233</b>	<b>0</b>
<b>Current Chgs &amp; Oblig</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	9,990	18,640	37,644	43,068	5,424
<b>Total Current Chgs &amp; Oblig</b>	<b>9,990</b>	<b>18,640</b>	<b>37,644</b>	<b>43,068</b>	<b>5,424</b>
<b>Equipment</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	4,960	37,801	7,960	25,000	17,040
<b>Total Equipment</b>	<b>4,960</b>	<b>37,801</b>	<b>7,960</b>	<b>25,000</b>	<b>17,040</b>
<b>Other</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,500,499</b>	<b>3,233,710</b>	<b>4,042,281</b>	<b>4,159,940</b>	<b>117,659</b>

# Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary	
Ad_Asst	MYO	04	3.00	136,667	Mayor	EXM	NG	1.00	175,481	
Admin Asst III	MYO	08	3.00	200,737	Project Mngr III	MYO	10	1.00	82,224	
Admin Manager	MYO	08	1.00	62,020	Spec Asst IV	MYO	14	2.00	222,293	
Administrative Asst	MYO	05	5.00	284,317	Spec Asst	MYN	NG	4.00	327,408	
Chief Communication Officer	CDH	NG	1.00	126,346	Spec Asst I	MYO	10	1.00	83,826	
Chief Diversity Officer	CDH	NG	1.00	102,280	Special Asst II	MYO	11	2.00	162,604	
Chief of Education	CDH	NG	1.00	139,432	Staff Assist I	MYO	04	4.00	195,144	
Chief of Operations	CDH	NG	1.00	142,390	Staff Assistant II	MYO	06	5.00	287,945	
Chief of Staff	CDH	NG	1.00	156,990	Staff Asst - Photographer	MYO	07	3.00	203,072	
Chief Policy & Planning	CDH	NG	1.00	144,596	Staff Asst_IV	MYO	09	4.00	303,230	
Diversity Outreach Officer	MYO	06	1.00	47,945	Staff Assistant	MYO	04	2.00	92,374	
					<b>Total</b>				<b>48</b>	<b>3,679,323</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					100,338
					Chargebacks					50,000
					Salary Savings					-132,000
					<b>FY18 Total Request</b>				<b>3,697,661</b>	



# External Funds History

<b>Personnel Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees	88,912	418,699	755,000	694,354	-60,646
51100 Emergency Employees	7,046	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	19,152	67,685	0	-67,685
51500 Pension & Annuity	0	29,552	40,611	0	-40,611
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	3,986	0	0	0
51900 Medicare	0	4,290	6,543	0	-6,543
<b>Total Personnel Services</b>	<b>95,958</b>	<b>475,679</b>	<b>869,839</b>	<b>694,354</b>	<b>-175,485</b>
<b>Contractual Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	6,229	10,000	10,000	0
52900 Contracted Services	0	86,583	42,297	391,044	348,747
<b>Total Contractual Services</b>	<b>0</b>	<b>92,812</b>	<b>52,297</b>	<b>401,044</b>	<b>348,747</b>
<b>Supplies &amp; Materials</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	67	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	563	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Current Chgs &amp; Oblig</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	1,572	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>1,572</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equipment</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	15,580	0	0	0
55900 Misc Equipment	0	13,799	5,000	5,000	0
<b>Total Equipment</b>	<b>0</b>	<b>29,379</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Other</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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>95,958</b>	<b>600,072</b>	<b>927,136</b>	<b>1,100,398</b>	<b>173,262</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
					Spec Asst	MYN	NG	11.00	744,356
					<b>Total</b>			<b>11</b>	<b>744,356</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				-50,000
					Salary Savings				0
					<b>FY18 Total Request</b>				<b>694,356</b>

# Program 1. Administration

David Sweeney, *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.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,078,144	904,063	977,390	1,020,850
Non Personnel	144,837	152,100	134,368	155,730
<b>Total</b>	<b>1,222,981</b>	<b>1,056,163</b>	<b>1,111,758</b>	<b>1,176,580</b>

# Program 2. Executive

David Sweeney, *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.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	493,270	333,987	334,959	338,071
Non Personnel	28,313	0	28,313	19,394
<b>Total</b>	<b>521,583</b>	<b>333,987</b>	<b>363,272</b>	<b>357,465</b>

# Program 3. Policy & Planning

Joyce Linehan, *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 is responsible for the overall implementation of the Mayor's initiatives.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	477,957	956,922	1,305,711	1,225,055
Non Personnel	0	2,282	169,000	214,000
<b>Total</b>	<b>477,957</b>	<b>959,204</b>	<b>1,474,711</b>	<b>1,439,055</b>

# Program 4. New Urban Mechanics

**Kristopher Carter, *Manager*, Organization 111400**

## Program Description

New Urban Mechanics is an approach to civic innovation focused on delivering transformative City services to Boston's residents. The principles of New Urban Mechanics involves collaborating with constituents, focusing on the basics of government, and pushing for bolder ideas. The office focuses on a broad range of areas from increasing civic participation, to improving City streets, to boosting educational outcomes.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	271,977	255,203	334,581	348,736
Non Personnel	6,001	25,500	34,800	45,800
<b>Total</b>	<b>277,978</b>	<b>280,703</b>	<b>369,381</b>	<b>394,536</b>

# Program 5. Communications

Laura Oggeri, *Manager, Organization 111500*

## Program Description

The Communications Program uses print and electronic media to inform the public of the City's handling of the local issues that affect them. The program conducts press conferences, arranges media interviews with the Mayor and City officials, issues press releases on events and initiatives, responds to media and public inquiries, and provides photographs of City events and programs for use by outside media outlets and City departments. The Communications Program was included in Public Information Department prior to FY16.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	0	589,708	692,804	764,949
Non Personnel	0	13,945	30,355	27,355
<b>Total</b>	<b>0</b>	<b>603,653</b>	<b>723,159</b>	<b>792,304</b>

# External Funds Projects

## Chief Resilience Officer Grant

### Project Mission

A two year grant administered by the Rockefeller Philanthropy Advisors, Inc, on behalf of the 100 Resilient Cities Initiative. The purpose of this grant is to fund a Chief Resilience Officer for the City of Boston and assist the City in building its capacity to maintain and recover critical functions despite shocks and stresses so that the cities people, communities and systems can bounce back more quickly and emerge stronger from these shocks and stresses.

## HBS 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.

## Innovation Delivery Team

### Project Mission

The Innovation Delivery Team grant provided by the Bloomberg Philanthropies seeks to provide cities with a method to address any barriers, implement solutions and deliver change more effectively to citizens. Innovation teams or i-teams seek to reduce the risks associated with innovation, and provide mayors and city leaders with assurance in their ability to develop and implement effective solutions to their highest-priority problems. The grant to the City of Boston totals \$1,350,000 over three years.

## Innovations in American Government

### Project Mission

The Ash Center Grant is to support communication about the replication of Innovations in American Government finalists.



# Mayor's Office Capital Budget



**Overview**

The Mayor's Office of New Urban Mechanics is charged with supporting innovation across all cabinets and departments and which focus on creating experiences for residents that are engaging, smart, and transparent.

**FY18 Major Initiatives**

- The Innovation Fund will work to address transportation and environmental challenges; make government more accessible and streets more dynamic; and support projects that improve the online experience.

Capital Budget Expenditures	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
<b>Total Department</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

# Mayor's Office Project Profiles

## INNOVATION FUND

### Project Mission

Work across departments to deploy innovative improvements on streets, online, and in schools using technology and cutting edge design.

**Managing Department,** Office of New Urban Mechanics **Status,** Implementation Underway

**Location,** Various neighborhoods **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	100,000	100,000	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>200,000</b>

# Election Department Operating Budget

Dion Irish, *Commissioner*, Appropriation 121

## Department Mission

The mission of the Election Department is to ensure that all municipal, state and federal elections conducted within the City of Boston are properly managed in accordance with City, state and federal laws. The Department also seeks to ensure that all eligible citizens are registered to vote and that a comprehensive juror list is provided to the State Jury Commissioner.

## Selected Performance Strategies

### Administration

- Administer Elections in a manner that allows all eligible voters to exercise their right to vote without unreasonable impediments, and in accordance with the applicable laws and regulations.

### Annual Listing

- Conduct an annual census of all residents age 17 and over. Annually submit a list to the State Jury Commissioner of residents who are eligible to be jurors.

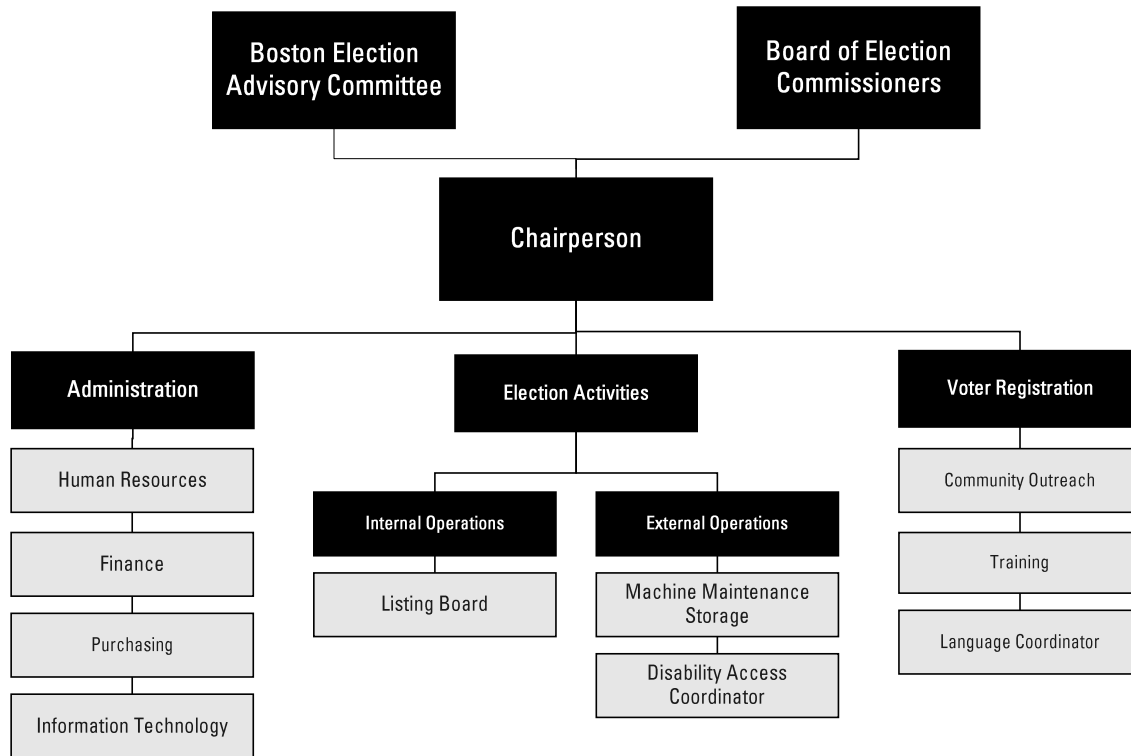
### Voter Registration

- Encourage and facilitate the registration of eligible voters, with an emphasis on increasing electronic voter registrations.

Operating Budget	Division Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Election Division	2,791,864	3,268,106	3,818,791	3,711,203
	Listing Board	540,870	506,691	510,551	534,712
	<b>Total</b>	<b>3,332,734</b>	<b>3,774,797</b>	<b>4,329,342</b>	<b>4,245,915</b>

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	2,623,377	2,673,128	3,094,856	2,987,481
	Non Personnel	709,356	1,101,672	1,234,487	1,258,435
	<b>Total</b>	<b>3,332,733</b>	<b>3,774,800</b>	<b>4,329,343</b>	<b>4,245,916</b>

# Election Department Operating Budget



## Authorizing Statutes

- Enabling Legislation, 1895 Mass. Acts ch. 449.
- Primaries and Elections, M.G.L.A. cc. 50-57; 1913 Mass. Acts ch. 835, as amended.
- Listing Board, 1938 Mass. Acts ch. 287.
- Election Employees/Civil Service, 1920 Mass. Acts ch. 305.
- "Juries Obligation to Serve, and Lists," M.G.L.A. c. 234A, §§ 4-6, CBC St. 2 §§ 200-245.

## Description of Services

The Election Department provides for voter registration, maintenance of election equipment, arrangement for and operation of polling places, certification of nomination papers and referendum petitions, tabulations and certification of election results, operation of a public service counter in Boston City Hall, and mailings to residents on voter registration and Election Day activities. The Department also conducts a census of Boston residents ages 17 years and older.

# Department History

<b>Personnel Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees	1,640,524	1,597,405	1,924,169	1,963,545	39,376
51100 Emergency Employees	711,569	787,355	886,852	766,435	-120,417
51200 Overtime	264,000	284,831	276,334	250,000	-26,334
51600 Unemployment Compensation	7,284	3,536	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>2,623,377</b>	<b>2,673,127</b>	<b>3,094,855</b>	<b>2,987,480</b>	<b>-107,375</b>
<b>Contractual Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications	81,078	59,809	109,067	80,000	-29,067
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	14,272	21,297	18,750	22,750	4,000
52800 Transportation of Persons	1,825	2,525	1,600	1,600	0
52900 Contracted Services	235,517	606,111	474,600	609,500	134,900
<b>Total Contractual Services</b>	<b>332,692</b>	<b>689,742</b>	<b>604,017</b>	<b>713,850</b>	<b>109,833</b>
<b>Supplies &amp; Materials</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies	6,921	5,275	14,383	12,012	-2,371
53200 Food Supplies	4,000	6,000	6,000	6,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	303,586	272,515	403,967	376,350	-27,617
53700 Clothing Allowance	0	0	1,500	0	-1,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	36,000	11,500	-24,500
<b>Total Supplies &amp; Materials</b>	<b>314,507</b>	<b>283,790</b>	<b>461,850</b>	<b>405,862</b>	<b>-55,988</b>
<b>Current Chgs &amp; Oblig</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	10,184	51,274	142,633	126,250	-16,383
<b>Total Current Chgs &amp; Oblig</b>	<b>10,184</b>	<b>51,274</b>	<b>142,633</b>	<b>126,250</b>	<b>-16,383</b>
<b>Equipment</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	51,974	51,974	25,987	12,473	-13,514
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	24,890	0	0	0
<b>Total Equipment</b>	<b>51,974</b>	<b>76,864</b>	<b>25,987</b>	<b>12,473</b>	<b>-13,514</b>
<b>Other</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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>3,332,734</b>	<b>3,774,797</b>	<b>4,329,342</b>	<b>4,245,915</b>	<b>-83,427</b>

# Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm.Sec.	SU4	14	1.00	48,642	Election Operations Asst	SU4	11	2.00	94,251
Admin Asst (Election)	SE1	06	2.00	162,811	Head Asst Registrar Of Voters	SE1	10	1.00	113,587
Admin Asst	SE1	05	2.00	137,612	Member-Board of Election	EXM	NG	3.00	142,223
Admin-Assistant	SE1	07	1.00	89,449	Prin Asst Registrar Of Voters	SU4	15	2.00	128,367
Asst Reg Voters	SU4	11	7.00	304,884	Prin Admin Assistant	SE1	08	1.00	97,764
Chairperson	CDH	NG	1.00	110,302	Senior Clerk	SU4	08	3.00	108,699
Civic Engagement Coord	SE1	05	1.00	66,012	Senior_Admin_Asst	SE1	07	1.00	89,449
Community Outreach Asst	SU4	11	1.00	48,818	Sr Asst Registrar Of Voters	SU4	13	2.00	105,572
					Sr Data Proc Sys Analyst	SE1	08	1.00	77,852
					<b>Total</b>			<b>32</b>	<b>1,926,295</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				37,250
					Chargebacks				0
					Salary Savings				0
					<b>FY18 Total Request</b>				<b>1,963,545</b>

# Election Division Operating Budget

Dion Irish, *Commissioner*, Appropriation 121

## Division Mission

The Election Division prepares for and conducts municipal, state, and federal elections in accordance with all applicable laws.

## Selected Performance Strategies

### Administration

- Administer Elections in a manner that allows all eligible voters to exercise their right to vote without unreasonable impediments, and in accordance with the applicable laws and regulations.

### Voter Registration

- Encourage and facilitate the registration of eligible voters, with an emphasis on increasing electronic voter registrations.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Election Administration	703,866	698,418	730,869	779,455
	Voter Registration	277,896	329,741	351,409	354,637
	Election Activities	1,810,102	2,239,947	2,736,513	2,577,111
	<b>Total</b>	<b>2,791,864</b>	<b>3,268,106</b>	<b>3,818,791</b>	<b>3,711,203</b>

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	2,316,509	2,380,547	2,788,304	2,669,018
	Non Personnel	475,355	887,559	1,030,487	1,042,185
	<b>Total</b>	<b>2,791,864</b>	<b>3,268,106</b>	<b>3,818,791</b>	<b>3,711,203</b>

# Election Division Operating Budget

## **Description of Services**

The Election Division conducts all municipal, state, and federal elections within the City of Boston. The Division handles registration of voters, maintains all election equipment, organizes and conducts elections, and tabulates and certifies election results.



# Division History

<b>Personnel Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees	1,487,601	1,446,997	1,757,341	1,792,193	34,852
51100 Emergency Employees	583,759	672,925	787,129	659,325	-127,804
51200 Overtime	237,865	257,089	236,334	210,000	-26,334
51600 Unemployment Compensation	7,284	3,536	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>2,316,509</b>	<b>2,380,547</b>	<b>2,788,304</b>	<b>2,669,018</b>	<b>-119,286</b>
<b>Contractual Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications	81,078	59,809	109,067	80,000	-29,067
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	14,272	21,297	18,750	22,750	4,000
52800 Transportation of Persons	1,750	2,350	1,600	1,600	0
52900 Contracted Services	211,300	580,525	446,600	581,500	134,900
<b>Total Contractual Services</b>	<b>308,400</b>	<b>663,981</b>	<b>576,017</b>	<b>685,850</b>	<b>109,833</b>
<b>Supplies &amp; Materials</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies	6,921	5,275	14,383	12,012	-2,371
53200 Food Supplies	4,000	6,000	6,000	6,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	93,876	84,165	229,467	189,600	-39,867
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	36,000	10,000	-26,000
<b>Total Supplies &amp; Materials</b>	<b>104,797</b>	<b>95,440</b>	<b>285,850</b>	<b>217,612</b>	<b>-68,238</b>
<b>Current Chgs &amp; Oblig</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	10,184	51,274	142,633	126,250	-16,383
<b>Total Current Chgs &amp; Oblig</b>	<b>10,184</b>	<b>51,274</b>	<b>142,633</b>	<b>126,250</b>	<b>-16,383</b>
<b>Equipment</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	51,974	51,974	25,987	12,473	-13,514
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	24,890	0	0	0
<b>Total Equipment</b>	<b>51,974</b>	<b>76,864</b>	<b>25,987</b>	<b>12,473</b>	<b>-13,514</b>
<b>Other</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,791,864</b>	<b>3,268,106</b>	<b>3,818,791</b>	<b>3,711,203</b>	<b>-107,588</b>

# Division Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary	
Adm.Sec.	SU4	14	1.00	48,642	Head Asst Registrar Of Voters	SE1	10	1.00	113,587	
Admin Asst (Election)	SE1	06	2.00	162,811	Member-Board of Election	EXM	NG	3.00	142,223	
Admin_Asst	SE1	05	1.00	62,911	Prin Asst Registrar Of Voters	SU4	15	2.00	128,367	
Admin-Assistant	SE1	07	1.00	89,449	Prin_Admin_Assistant	SE1	08	1.00	97,764	
Asst Reg Voters	SU4	11	7.00	304,884	Senior Clerk	SU4	08	3.00	108,699	
Chairperson	CDH	NG	1.00	110,302	Senior_Admin_Asst	SE1	07	1.00	89,449	
Civic Engagement Coord	SE1	05	1.00	66,012	Sr Asst Registrar Of Voters	SU4	13	2.00	105,572	
Community Outreach Asst	SU4	11	1.00	48,818	Sr Data Proc Sys Analyst	SE1	08	1.00	77,852	
					<b>Total</b>				<b>29</b>	<b>1,757,343</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					34,850
					Chargebacks					0
					Salary Savings					0
					<b>FY18 Total Request</b>				<b>1,792,193</b>	

# Program 1. Administration

Dion Irish, *Commissioner*, Organization 121100

## Program Description

The Administration Program provides overall administrative and management support to the Election Department, including managing staff and Election Day employee attendance, hiring and compensation, handling complaints, and monitoring the performance of each of the Department's programs.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	518,562	537,198	534,382	679,970
Non Personnel	185,304	161,220	196,487	99,485
<b>Total</b>	<b>703,866</b>	<b>698,418</b>	<b>730,869</b>	<b>779,455</b>

## Performance

**Strategy:** Administer Elections in a manner that allows all eligible voters to exercise their right to vote without unreasonable impediments, and in accordance with the applicable laws and regulations

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of Election Officers (Wardens & Clerks) that pass the training test.				100%
% of mailed ballot requests (absentee & early voting) processed in 48 hours			100%	100%
% of Provisional Ballots improperly issued.				5%
Average number minutes a voter waits in line				30

# Program 2. Voter Registration

Dion Irish, *Manager*, Organization 121300

## Program Description

The Voter Registration Program works to promote voting among eligible City of Boston residents in accordance with state laws. The Voter Registration Program registers voters, maintains accurate and up-to-date lists of registered voters, keeps a master voting list of eligible Boston voters, and provides information to voters about registration and the voting process.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	251,335	311,176	327,909	330,137
Non Personnel	26,561	18,565	23,500	24,500
<b>Total</b>	<b>277,896</b>	<b>329,741</b>	<b>351,409</b>	<b>354,637</b>

## Performance

**Strategy:** Encourage and facilitate the registration of eligible voters, with an emphasis on increasing electronic voter registrations

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of 1st time voter registrations			55,855	12,000
Electronic voter registrations			111,559	48,000
Youth Pre-registration			446	960
Youth registrations (H.S. & BCYF)			205	960

# Program 3. Election Activities

Dion Irish, *Manager*, Organization 121400

## Program Description

The Election Activities Program manages all activities related to the conduct of elections in the City of Boston, certifies nomination papers, provides all material for polling locations, trains election day officials, conducts the absentee ballot process, tabulates and certifies election results, registers voters, and responds to inquiries regarding voter status. The Election Activities Program is also responsible for equipping election sites with the proper equipment.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,546,612	1,532,173	1,926,013	1,658,911
Non Personnel	263,490	707,774	810,500	918,200
<b>Total</b>	<b>1,810,102</b>	<b>2,239,947</b>	<b>2,736,513</b>	<b>2,577,111</b>



# Listing Board Operating Budget

**Dion Irish, Commissioner, Appropriation 128**

## Division Mission

The Listing Board's mission is to produce, on an annual basis, a listing of all residents of the City of Boston who are age 17 years or older. This list must be provided to the Jury Commissioner each year.

## Selected Performance Strategies

### Annual Listing

- Conduct an annual census of all residents age 17 and over. Annually submit a list to the State Jury Commissioner of residents who are eligible to be jurors.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Annual Listing	540,870	506,691	510,551	534,712
	<b>Total</b>	<b>540,870</b>	<b>506,691</b>	<b>510,551</b>	<b>534,712</b>

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	306,868	292,580	306,551	318,462
	Non Personnel	234,002	214,111	204,000	216,250
	<b>Total</b>	<b>540,870</b>	<b>506,691</b>	<b>510,551</b>	<b>534,712</b>

# Listing Board Operating Budget

## **Description of Services**

The Listing Board is responsible for an annual listing of Boston residents age 17 or older. The Listing Board prepares an Annual Listing of Residents and a Jury List and verifies voters eligible to vote in elections.



# Division History

<b>Personnel Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees	152,923	150,408	166,828	171,352	4,524
51100 Emergency Employees	127,810	114,430	99,723	107,110	7,387
51200 Overtime	26,135	27,742	40,000	40,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>306,868</b>	<b>292,580</b>	<b>306,551</b>	<b>318,462</b>	<b>11,911</b>
<b>Contractual Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	75	175	0	0	0
52900 Contracted Services	24,217	25,586	28,000	28,000	0
<b>Total Contractual Services</b>	<b>24,292</b>	<b>25,761</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>
<b>Supplies &amp; Materials</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	209,710	188,350	174,500	186,750	12,250
53700 Clothing Allowance	0	0	1,500	0	-1,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	1,500	1,500
<b>Total Supplies &amp; Materials</b>	<b>209,710</b>	<b>188,350</b>	<b>176,000</b>	<b>188,250</b>	<b>12,250</b>
<b>Current Chgs &amp; Oblig</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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>
<b>Equipment</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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>
<b>Other</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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>540,870</b>	<b>506,691</b>	<b>510,551</b>	<b>534,712</b>	<b>24,161</b>

# Division Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary	
Admin_Asst	SE1	05	1.00	74,701	Election Operations Asst	SU4	11	2.00	94,251	
					<b>Total</b>				<b>3</b>	<b>168,952</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					2,400
					Chargebacks					0
					Salary Savings					0
					<b>FY18 Total Request</b>				<b>171,352</b>	

# Program 1. Annual Listing

Sabino Piemonte, *Manager*, Organization 128100

## Program Description

The Annual Listing is mandated by the Commonwealth to provide annually, a list of all residents 17 years of age and older to the Jury Commission. This list is compiled through an annual citywide census including residents of multiple dwelling units, nursing homes, shelters and college residences.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	306,868	292,580	306,551	318,462
Non Personnel	234,002	214,111	204,000	216,250
<b>Total</b>	<b>540,870</b>	<b>506,691</b>	<b>510,551</b>	<b>534,712</b>

## Performance

**Strategy:** Conduct an annual census of all residents age 17 and over. Annually submit a list to the State Jury Commissioner of residents who are eligible to be jurors

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% response census using online form			5%	10%
% response to census mailing			25%	60%



# Law Department Operating Budget

Eugene L. O'Flaherty, *Corporation Counsel*, Appropriation 151

## Department Mission

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

## Selected Performance Strategies

### Litigation

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

### Government services

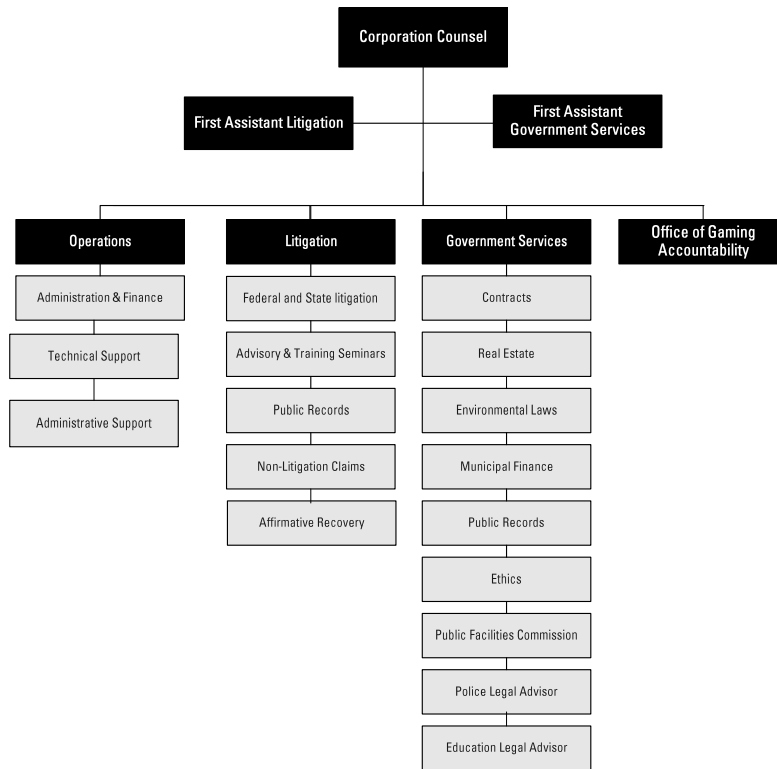
- To maximize the recovery of funds to the City, including delinquent taxes.
- To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Operations	1,926,683	1,806,057	1,696,635	1,220,489
	Litigation	2,894,424	1,921,743	2,222,309	2,580,041
	Government Services	1,162,282	1,301,992	1,866,260	2,713,013
	Office of Gaming & Accountability	9,173	722,987	87,240	0
	<b>Total</b>	<b>5,992,562</b>	<b>5,752,779</b>	<b>5,872,444</b>	<b>6,513,543</b>

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Third Party Property Damages	0	27,014	500,000	500,000
	<b>Total</b>	<b>0</b>	<b>27,014</b>	<b>500,000</b>	<b>500,000</b>

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	3,734,496	3,398,720	3,783,462	4,428,211
	Non Personnel	2,258,066	2,354,059	2,088,982	2,085,332
	<b>Total</b>	<b>5,992,562</b>	<b>5,752,779</b>	<b>5,872,444</b>	<b>6,513,543</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

<b>Personnel Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees	3,734,496	3,396,479	3,783,462	4,428,211	644,749
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	2,241	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>3,734,496</b>	<b>3,398,720</b>	<b>3,783,462</b>	<b>4,428,211</b>	<b>644,749</b>
<b>Contractual Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications	1,300	5,012	19,300	10,000	-9,300
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	4,182	4,696	5,800	7,859	2,059
52800 Transportation of Persons	10,071	16,279	9,700	21,700	12,000
52900 Contracted Services	2,148,643	2,213,578	1,937,000	1,937,000	0
<b>Total Contractual Services</b>	<b>2,164,196</b>	<b>2,239,565</b>	<b>1,971,800</b>	<b>1,976,559</b>	<b>4,759</b>
<b>Supplies &amp; Materials</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies	51	42	130	358	228
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	68	154	250	250	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	13,735	10,804	18,000	15,300	-2,700
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>13,854</b>	<b>11,000</b>	<b>18,380</b>	<b>15,908</b>	<b>-2,472</b>
<b>Current Chgs &amp; Oblig</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	75,516	98,317	98,802	92,865	-5,937
<b>Total Current Chgs &amp; Oblig</b>	<b>75,516</b>	<b>98,317</b>	<b>98,802</b>	<b>92,865</b>	<b>-5,937</b>
<b>Equipment</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,905	1,858	0	0	0
55900 Misc Equipment	2,595	3,319	0	0	0
<b>Total Equipment</b>	<b>4,500</b>	<b>5,177</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>5,992,562</b>	<b>5,752,779</b>	<b>5,872,444</b>	<b>6,513,543</b>	<b>641,099</b>

# Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary	
ACC - Attorney	EXM	NG	3.00	206,887	Corporation Counsel	CDH	NG	1.00	154,924	
ACC - Management	EXM	NG	1.00	117,034	Director of Public Records	EXM	NG	1.00	95,000	
ACC - Sen Attorney	EXM	NG	1.00	88,744	Exec Asst (Law)	SU4	16	1.00	69,406	
Adm_Asst	SU4	15	3.00	187,699	First Asst Corporation Counsel	EXM	NG	2.00	286,924	
Admin Assistant	EXM	05	1.00	74,701	General_Counsel	EXM	11	4.00	447,316	
Admin Asst (Law)	SU4	16	1.00	69,406	Head Clerk & Secretary	SU4	13	1.00	52,786	
Articled Clerk	EXM	06	2.00	143,922	Office Manager II	EXM	08	1.00	84,979	
Asst Corp Counsel I	EXM	05	14.00	943,168	Paralegal	EXM	NG	1.00	55,720	
Asst Corp Counsel II	EXM	07	6.00	456,655	Paralegal	MYO	02	4.00	142,834	
Asst Corp Counsel III	EXM	08	7.00	637,845	Prin Legal Asst (Law)	SE1	05	1.00	74,701	
Claims & Affirm Recovery Analyst	SU4	17	2.00	150,112	Principal_Clerk	SU4	10	1.00	46,946	
					<b>Total</b>				<b>59</b>	<b>4,587,709</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					24,933
					Chargebacks					0
					Salary Savings					-184,429
					<b>FY18 Total Request</b>					<b>4,428,213</b>



# External Funds History

<b>Personnel Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees	0	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	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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contractual Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	500,000	100,000	-400,000
52700 Repairs & Service of Equipment	0	5,864	0	100,000	100,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	15,950	0	100,000	100,000
<b>Total Contractual Services</b>	<b>0</b>	<b>21,814</b>	<b>500,000</b>	<b>300,000</b>	<b>-200,000</b>
<b>Supplies &amp; Materials</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Current Chgs &amp; Oblig</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equipment</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	5,200	0	200,000	200,000
<b>Total Equipment</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Other</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>27,014</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>

# Program 1. Operations

Eugene O'Flaherty, *Corporation Counsel, 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 Operational duties include general managerial functions of recruiting, training, supervising administrative and support staff members and procuring supplies and services necessary to protect the City's legal interests. The Operations Program also provides the database administration and technical support to ensure attorney staff members have the legal research resources in carrying out their duties. Furthermore, the administrative staff within the Operations Program provides centralized administrative support for the attorneys, including but not limited to legal documents preparation, courier services coordination, depositions assistance, and duplication of hundreds of documents daily, and servicing and filing of legal papers.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,548,634	1,420,987	1,193,153	959,107
Non Personnel	378,049	385,070	503,482	261,382
<b>Total</b>	<b>1,926,683</b>	<b>1,806,057</b>	<b>1,696,635</b>	<b>1,220,489</b>

# Program 2. Litigation

Susan Weise, *Manager*, Organization 151200

## Program Description

The Litigation Program is responsible for the pretrial, trial, disposition and appeals of lawsuits in federal and state courts. It supervises and manages litigation matters including personal injury cases, road defect cases, employment claims, civil rights claims, and contract disputes. Litigation support includes legal advice and representation of City employees in cases arising from the performance of their official duties. The Program also oversees the litigation of affirmative and non-litigation claims by the City against other parties. In addition, the Litigation Program manages contracts with special outside counsel and provides day to day liaison with the police department legal advisor and school department legal advisor for all litigation matters.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,082,721	943,456	1,001,809	985,366
Non Personnel	1,811,703	978,287	1,220,500	1,594,675
<b>Total</b>	<b>2,894,424</b>	<b>1,921,743</b>	<b>2,222,309</b>	<b>2,580,041</b>

## Performance

**Strategy:** To defend the City against legal claims

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Claims Disposed	929	827	900	600
New cases handled-Actual	1,798	1,234	1,220	1,992

**Strategy:** To maximize the recovery of funds to the City, including delinquent taxes

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Affirmative recovery judgments and settlements-Actual	671,076	722,217	384,725	323,700

# Program 3. Government Services

Henry C. Luthin, *Manager*, Organization 151300

## Program Description

The Government Services Program provides general legal consultation to all City departments, including the Boston Public Schools & Boston Police Department. The Program also provides legal assistance regarding the development and implementation of new public policies and programs. Attorneys in the Government Services Division serve the dual roles of city in-house counsel and litigators. Government Services attorneys advise the mayor, city council, and city departments on issues that touch every aspect of municipal law. The Division provides legal advice on municipal initiatives and policies and advises city departments on their day-to-day operations. Government Services attorneys draft and review contracts, local legislation, regulations, license and intergovernmental agreements, respond to public records requests, counsel employees on conflict of interest issues, advise on open meeting law, municipal finance, telecommunications and elections issues, and counsel city departments on real property transactions and public procurement issues. Division attorneys also litigate cases on behalf of the city in numerous areas including zoning and land use, contract, construction, tax and procurement disputes, and challenges to city administrative determinations and legislation. The Government Services Program 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.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,093,968	975,290	1,501,260	2,483,738
Non Personnel	68,314	326,702	365,000	229,275
<b>Total</b>	<b>1,162,282</b>	<b>1,301,992</b>	<b>1,866,260</b>	<b>2,713,013</b>

## Performance

**Strategy:** To maximize the recovery of funds to the City, including delinquent taxes

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Tax lien actions initiated in Land Court-Actual	326	259	369	300
Tax lien collections-Actual	8,198,033	13,247,184	11,672,089	9,000,000

**Strategy:** 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 '15	Actual '16	Projected '17	Target '18
% contract reviews completed within 14 days-Actual	95%	97%	91.6%	90%
City contracts processed within 14 days-Actual	940	878	596	756
Contracts processed-Actual	985	909	650	840

# Program 4. Office of Gaming & Accountability

**Vacant, Manager, Organization 151500**

## Program Description

The Office of Gaming and Accountability is responsible for representing the City of Boston pursuant to the terms of the Massachusetts Expanded Gaming Act, 2011, Massachusetts Acts Chapter 194. Staff in this program is charged with protecting the interests of the public and ensuring the integrity of legalized gaming and managing the impacts to the residents of Boston.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	9,173	58,987	87,240	0
Non Personnel	0	664,000	0	0
<b>Total</b>	<b>9,173</b>	<b>722,987</b>	<b>87,240</b>	<b>0</b>

# External Funds Projects

## Third Party Property Damages

### **Project Mission**

A revolving fund authorized by (Chapter 44, Section 53E ½) for purchasing goods and services to pay for repairs to city property from receipts from recoveries for damages to city property caused by third parties.

# Women's Advancement Operating Budget

**Megan Costello, Executive Director, Appropriation 417**

## Department Mission

The mission of the Mayor's Office of Women's Advancement is to advocate for equal opportunity for women in all arenas of our city. The Office provides educational opportunities for women that emphasize economic equality, child care, programs for young girls and the health and safety of all women.

## Selected Performance Strategies

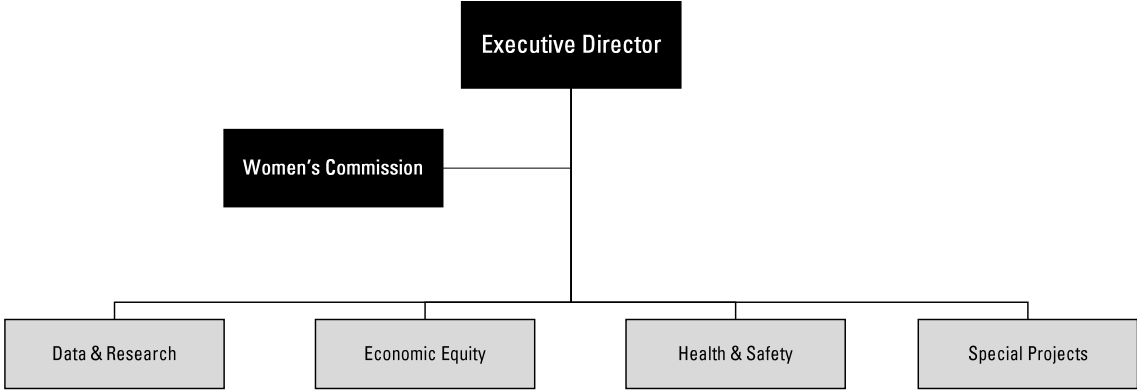
### Women's Advancement

- Decrease the wage gap for women in Boston.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Women's Advancement	190,982	212,106	233,615	225,519
	<b>Total</b>	<b>190,982</b>	<b>212,106</b>	<b>233,615</b>	<b>225,519</b>

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	190,051	209,796	230,046	222,994
	Non Personnel	931	2,310	3,569	2,525
	<b>Total</b>	<b>190,982</b>	<b>212,106</b>	<b>233,615</b>	<b>225,519</b>

# Women's Advancement Operating Budget



### Description of Services

Services provided by the Mayor's Office of Women's Advancement include outreach to individuals and groups, organizing working groups and task forces, and advocacy through support of legislative initiatives. The Office collaborates with state and city agencies and non-profit organizations on women's issues.



# Department History

<b>Personnel Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees	187,967	209,796	230,046	222,994	-7,052
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	2,084	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>190,051</b>	<b>209,796</b>	<b>230,046</b>	<b>222,994</b>	<b>-7,052</b>
<b>Contractual Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications	0	0	1,044	0	-1,044
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	350	350	0
52800 Transportation of Persons	495	526	500	500	0
52900 Contracted Services	400	522	575	575	0
<b>Total Contractual Services</b>	<b>895</b>	<b>1,048</b>	<b>2,469</b>	<b>1,425</b>	<b>-1,044</b>
<b>Supplies &amp; Materials</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	36	0	900	900	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>36</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>0</b>
<b>Current Chgs &amp; Oblig</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	18	200	200	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>18</b>	<b>200</b>	<b>200</b>	<b>0</b>
<b>Equipment</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	1,244	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>1,244</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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>190,982</b>	<b>212,106</b>	<b>233,615</b>	<b>225,519</b>	<b>-8,096</b>

# Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Director	CDH	NG	1.00	100,185	Staff Assistant II	MYO	06	1.00	46,775
					Staff Asst III	MYO	07	1.00	71,700
					<b>Total</b>			<b>3</b>	<b>218,659</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				4,335
					Chargebacks				0
					Salary Savings				0
					<b>FY18 Total Request</b>				<b>222,994</b>

# Program 1. Women's Advancement

**Megan Costello, Manager, Organization 417100**

## Program Description

The Women's Advancement program provides information and referrals, advocacy, and policy changes for women in the City of Boston. The program emphasizes economic and gender equality for women and girls. This program collaborates with every city department, Suffolk county, state and federal government, nonprofit organizations and private partners to advance women's issues.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	190,051	209,796	230,046	222,994
Non Personnel	931	2,310	3,569	2,525
<b>Total</b>	<b>190,982</b>	<b>212,106</b>	<b>233,615</b>	<b>225,519</b>

## Performance

**Strategy:** Decrease the wage gap for women in Boston

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of businesses recruited for Boston's 100% Talent Compact			57	250
# of employees in companies that are new signers to the compact			2,000	25,000
# of participants in the workshops			3,001	5,000
# of salary negotiation workshops			146	80