

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, intergovernmental relations, 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		Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Mayor's Office		4,556,276	5,113,679	5,380,619	4,880,619
Election Department		4,205,690	4,647,901	5,262,102	6,275,434
Intergovernmental Relations		1,291,712	1,423,202	1,388,348	1,406,700
Law Department		6,479,022	7,696,847	8,186,098	8,233,601
Total		16,532,700	18,881,629	20,217,167	20,796,354

Capital Budget Expenditures		Actual '19	Actual '20	Estimated '21	Projected '22
Mayor's Office		0	0	34,750	50,000
Total		0	0	34,750	50,000

External Funds Expenditures		Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Election Department		0	0	691,110	0
Law Department		411,765	127,372	500,000	250,000
Mayor's Office		645,489	267,101	580,197	475,640
Total		1,057,254.00	394,473.00	1,771,307.00	725,640.00

Mayor's Office Operating Budget

Chris Osgood, Chief of Staff, Appropriation 111000

Department Mission

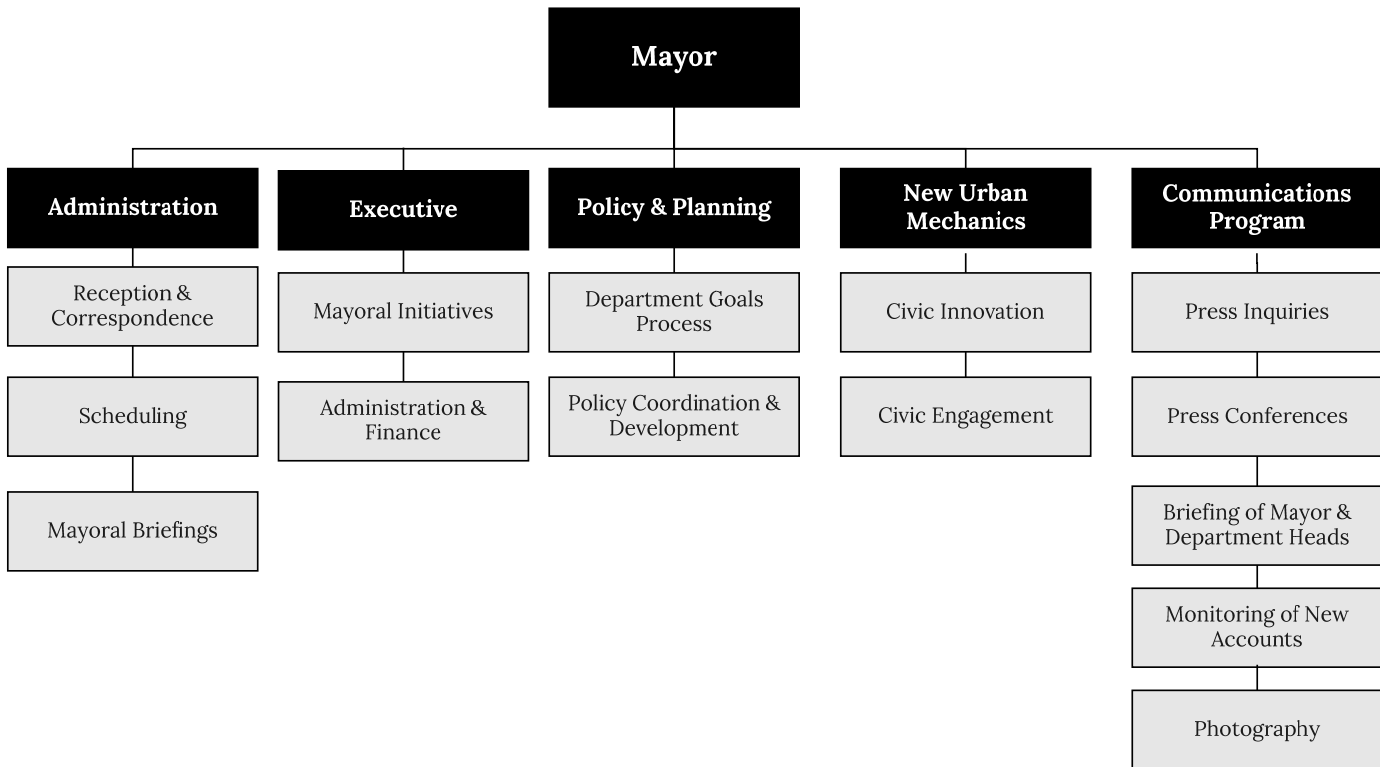
The mission of the Office of the Mayor is to provide executive leadership, as well as to set priorities and goals for the City and its neighborhoods.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Administration	1,550,154	2,089,364	1,976,547	1,958,961
	Executive	424,842	441,266	441,367	455,771
	Policy & Planning	1,534,036	1,648,752	1,673,293	1,162,977
	New Urban Mechanics	428,323	384,854	524,654	528,618
	Communications	618,921	549,443	764,758	774,292
	Total	4,556,276	5,113,679	5,380,619	4,880,619

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	BETA Blocks Pilot	105,958	5,381	0	0
	Boston Safest Driver	42,484	29,196	32,391	0
	Community Gardens	28,278	61,645	33,444	0
	Early Childhood Innovation	4,727	8,820	66,453	0
	Eos Foundation	1,905	0	0	0
	Harvard Business School Service	87,311	86,218	100,000	100,275
	Innovation Delivery Team	308,635	9,751	42,696	0
	Lego Foundation Prime Award	0	8,960	0	0
	Play Around the Snowy City	0	0	0	10,000
	Policy Research Grant	41,064	32,130	50,005	50,137
	Public Service Fellowship	25,127	25,000	50,000	50,137
	Total	645,489	267,101	580,197	475,640

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	4,254,539	4,701,791	4,747,785	4,244,459
	Non Personnel	301,737	411,888	632,834	636,160
	Total	4,556,276	5,113,679	5,380,619	4,880,619

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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	4,212,515	4,674,176	4,747,785	4,244,459	-503,326
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	42,024	27,615	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	4,254,539	4,701,791	4,747,785	4,244,459	-503,326
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	49,674	57,766	54,440	57,766	3,326
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	6,932	10,037	12,883	12,883	0
52800 Transportation of Persons	16,598	15,251	0	0	0
52900 Contracted Services	146,196	235,237	446,544	446,544	0
Total Contractual Services	219,400	318,291	513,867	517,193	3,326
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	14,125	30,044	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	26,895	21,733	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	12,215	6,134	3,798	3,798	0
Total Supplies & Materials	53,235	57,911	50,899	50,899	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	10,141	13,885	43,068	43,068	0
Total Current Chgs & Oblig	10,141	13,885	43,068	43,068	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,091	0	0	0	0
55900 Misc Equipment	14,870	21,801	25,000	25,000	0
Total Equipment	18,961	21,801	25,000	25,000	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	4,556,276	5,113,679	5,380,619	4,880,619	-500,000

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Admin Asst	MYO	04	3.00	151,923	Spec Asst IV	MYO	14	2.00	241,095
Admin Asst III	MYO	08	1.00	77,304	Special Asst II	MYO	11	4.00	396,344
Administrative Asst	MYO	05	2.00	112,486	Staff Assist I	MYO	04	1.00	41,365
Administrative Asst	MYO	06	3.00	211,474	Staff Assistant I	MYO	05	1.00	63,788
Chief Communication Officer	CDH	NG	1.00	160,440	Staff Assistant II	MYO	06	3.00	184,489
Chief of Operations	CDH	NG	1.00	156,429	Staff Asst - Photographer	MYO	07	2.00	155,221
Chief of Staff	CDH	NG	1.00	182,500	Staff Asst II	MYO	07	1.00	69,677
Chief Policy & Planning	CDH	NG	1.00	166,456	Staff Asst III	MYO	07	3.00	225,746
Mayor	EXM	NG	1.00	199,547	Staff Asst IV	MYO	09	2.00	155,969
Project Mngr III	MYO	10	1.00	98,203	Staff Asst-Photographer	MYO	08	1.00	84,970
Spec Asst	MYN	NG	7.00	745,614	Staff Assistant	MYO	04	1.00	58,624
Spec Asst I	MYO	10	1.00	88,154	Student Intern	EXO	NG	1.00	11,732
					Temporary Mayoral Staff	TMS	NG	2.00	150,432
					Total			47	4,189,982
					Adjustments				
					Differential Payments				0
					Other				186,478
					Chargebacks				0
					Salary Savings				-132,000
					FY22 Total Request				4,244,460

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	267,101	143,243	219,705	200,549	-19,156
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	15,611	114	0	0	0
51500 Pension & Annuity	10,214	2,096	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	7,241	2,881	9,610	0	-9,610
51900 Medicare	2,539	15	888	0	-888
Total Personnel Services	302,707	146,252	230,203	200,549	-29,654
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	1,279	850	566	0	-566
52900 Contracted Services	335,663	109,983	140,298	10,000	-130,298
Total Contractual Services	336,942	110,833	140,864	10,000	-130,864
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,058	0	828	0	-828
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,766	4,576	918	0	-918
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	400	0	0	0	0
Total Supplies & Materials	3,224	4,576	1,746	0	-1,746
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	2,616	5,438	2,176	0	-2,176
Total Equipment	2,616	5,438	2,176	0	-2,176
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	645,488	267,101	374,989	210,549	-164,440

External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary	
Student Intern	EXO	NG	1.00	0	Temporary Mayoral Staff	TMS	NG	4.00	289,192	
					Total				5	289,192
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					FY22 Total Request				289,192	

Program 1. Administration

Chris Osgood, 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,400,773	1,887,992	1,832,817	1,760,179
Non Personnel	149,381	201,372	143,730	198,782
Total	1,550,154	2,089,364	1,976,547	1,958,961

Program 2. Executive

Chris Osgood, 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	424,842	441,266	433,084	455,771
Non Personnel	0	0	8,283	0
Total	424,842	441,266	441,367	455,771

Program 3. Policy & Planning

Mary Churchill, 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,493,172	1,515,285	1,257,293	773,898
Non Personnel	40,864	133,467	416,000	389,079
Total	1,534,036	1,648,752	1,673,293	1,162,977

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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	390,688	347,067	484,854	487,357
Non Personnel	37,635	37,787	39,800	41,261
Total	428,323	384,854	524,654	528,618

Program 5. Communications

Stephanie Garrett-Stearns, *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.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	545,064	510,181	739,737	767,254
Non Personnel	73,857	39,262	25,021	7,038
Total	618,921	549,443	764,758	774,292

External Funds Projects

Beta Blocks Grant

Project Mission

The "Beta Blocks" grant from the John S. and James L. Knight Foundation seeks to explore ways of making it easier for individuals and organizations to conduct experiments in city streets that provide clear civic value to Boston residents. These can range from sensor technologies to street furniture to temporary events or installations. With this grant, the Mayor's Office of New Urban Mechanics will hold a public process to discuss privacy and security concerns and how the City can support more meaningful relationships between communities throughout Boston and the many technologists, startups, and research labs that also call Boston home. The grant to the City of Boston totals \$200,000 over two years.

Boston's Safest Driver 2.0

Project Mission

Boston's Safest Driver 2.0 is a Road to Zero Safety Innovation grant, which aims to end roadway fatalities. The grant was awarded from the National Safety Council to implement safe driver practices in Boston through a city-wide safe driving competition set to launch in the winter of 2019. Boston's Safest Driver is a key component of the Vision Zero initiative aimed at eliminating traffic fatalities and serious injuries from Boston's roadways by 2030.

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.

Community Gardens

Project Mission

Community Gardens is a grant from TD Garden. This 3 year grant is for the activation of community gardens and green spaces throughout the City of Boston. The effort will combine physical installations with skill and community building events during the summer months of 2018, 2019, and 2020.

Early Childhood Innovation

Project Mission

Early Childhood Innovation is a grant from Gary Community Investments. The grant is focused on maximizing every child's potential during the first three years of life. Specifically, funds will support solutions to address infant and childcare shortages in the City of Boston.

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 and 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.

Lego Foundation Prime Award

Project Mission

MONUM will design a guidebook and retrospective, intended for aspiring public entrepreneurs in public space. The book will focus on the process of creating projects that inspire play and delight in public space. Grant amount: \$10,000. Expended in FY20.

Play Around the Snowy City

Project Mission

Play Around the Snowy City is a grant from the Center on the Developing Child at Harvard University. This grant is focused on funding early childhood learning and development projects. It will be used to create temporary design installations and events in the winter of 2019.

Policy Research Grant

Project Mission

The Policy Research Grant is provided by UMASS Boston to support 50% of fellowship in the Mayor's Office focused on public policy research.

Public Service Fellowship

Project Mission

The Public Service Fellowship Grant is provided by Harvard University to support 50% of a fellowship in the Mayor's Office to create paths for meaningful public service in Boston.

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.

FY22 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 '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	0	0	34,750	50,000

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	FY22	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	30,250	0	50,000	119,750	200,000
Grants/Other	0	0	0	0	0
Total	30,250	0	50,000	119,750	200,000

Election Department Operating Budget

Eneida Tavares, Commissioner, Appropriation 121000

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 Goals

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

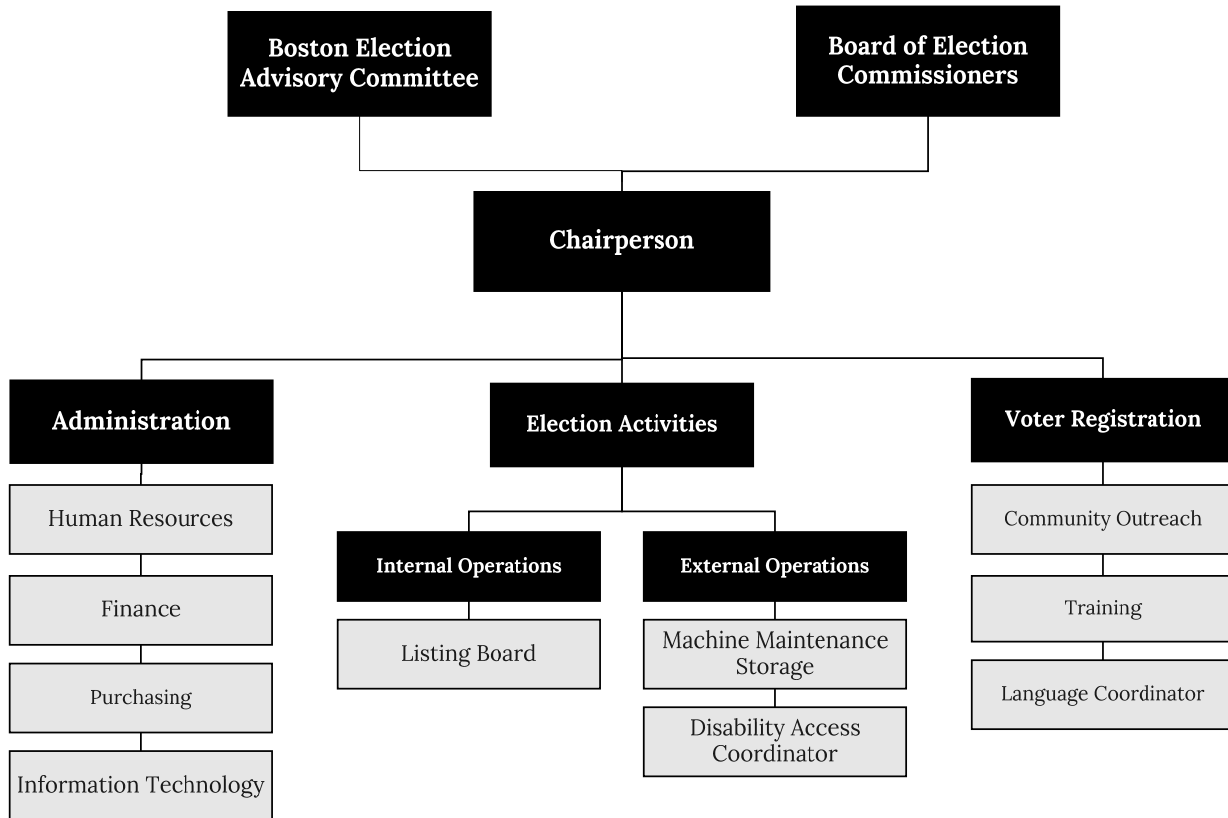
- Encourage and facilitate the registration of eligible voters, with an emphasis on increasing electronic voter registrations.

Operating Budget	Division Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Election Division	3,725,061	4,115,767	4,634,215	5,636,618
	Listing Board	480,629	532,134	627,887	638,816
	Total	4,205,690	4,647,901	5,262,102	6,275,434

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Center for Tech and Civic Life	0	0	691,110	0
	Total	0	0	691,110	0

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	3,096,467	3,193,301	3,617,007	3,578,513
	Non Personnel	1,109,223	1,454,600	1,645,095	2,696,921
	Total	4,205,690	4,647,901	5,262,102	6,275,434

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

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	1,838,841	1,801,731	2,074,765	2,040,572	-34,193
51100 Emergency Employees	847,316	959,391	1,089,742	1,085,441	-4,301
51200 Overtime	403,318	427,807	445,000	445,000	0
51600 Unemployment Compensation	6,992	4,372	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,096,467	3,193,301	3,617,007	3,578,513	-38,494
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	87,137	90,818	105,000	90,000	-15,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	23,054	10,492	21,750	17,750	-4,000
52800 Transportation of Persons	5,798	5,235	5,900	6,300	400
52900 Contracted Services	267,398	418,114	392,500	820,950	428,450
Total Contractual Services	383,387	524,659	525,150	935,000	409,850
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	5,724	5,149	12,000	8,818	-3,182
53200 Food Supplies	4,751	15,174	8,000	8,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	438,239	462,765	565,000	1,144,350	579,350
53700 Clothing Allowance	4,346	4,250	4,500	4,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	14,968	185	15,000	78,500	63,500
Total Supplies & Materials	468,028	487,523	604,500	1,244,168	639,668
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	83,135	105,623	153,700	158,700	5,000
Total Current Chgs & Oblig	83,135	105,623	153,700	158,700	5,000
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	174,673	336,795	361,745	359,053	-2,692
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	174,673	336,795	361,745	359,053	-2,692
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	4,205,690	4,647,901	5,262,102	6,275,434	1,013,332

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Admin Asst	SE1	05	2.00	137,289	Data Proc Equip Tech (Ele)	SU4	17	1.00	62,992
Admin Asst (Election)	SE1	06	2.00	162,062	Election Operations Asst	SU4	11	2.00	87,393
Admin Sec	SU4	14	1.00	60,993	Head Asst Registrar Of Voters	SE1	10	1.00	126,024
Admin-Assistant	SE1	07	1.00	66,486	Member-Board of Election	EXM	NG	3.00	142,223
Asst Reg Voters	SU4	11	10.00	459,134	Prin Admin Assistant	SE1	08	1.00	108,468
Chairperson	CDH	NG	1.00	120,330	Prin Asst Registrar Of Voters	SU4	15	2.00	133,041
Civic Engagement Coord	SE1	05	1.00	64,877	Senior Admin Asst	SE1	07	1.00	87,288
Community Outreach Asst	SU4	11	1.00	53,904	Sr Asst Registrar Of Voters	SU4	13	2.00	113,233
					Sr Data Proc Sys Analyst	SE1	08	1.00	73,198
					Total			33	2,058,935
					Adjustments				
					Differential Payments				0
					Other				12,087
					Chargebacks				0
					Salary Savings				-30,449
					FY22 Total Request				2,040,573

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	200,000	0	-200,000
51200 Overtime	0	0	200,000	0	-200,000
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	0	0	400,000	0	-400,000
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	291,110	0	-291,110
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	0	0	291,110	0	-291,110
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	0	0	691,110	0	-691,110

Election Division Operating

Eneida Tavares, 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 Goals

Voter Registration

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

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Administration	1,018,946	1,101,141	1,238,452	1,223,876
	Voter Registration	392,421	413,550	420,363	381,508
	Election Activities	2,313,693	2,601,076	2,975,400	4,031,233
	Total	3,725,060	4,115,767	4,634,215	5,636,617

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	2,812,550	2,894,885	3,240,520	3,217,596
	Non Personnel	912,510	1,220,882	1,393,695	2,419,021
	Total	3,725,061	4,115,767	4,634,215	5,636,617

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

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	1,714,315	1,638,838	1,907,537	1,868,710	-38,827
51100 Emergency Employees	737,487	893,345	940,483	956,387	15,904
51200 Overtime	353,757	358,330	385,000	385,000	0
51600 Unemployment Compensation	6,992	4,372	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,812,551	2,894,885	3,240,520	3,217,597	-22,923
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	87,137	90,818	105,000	90,000	-15,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	23,054	10,492	21,750	17,750	-4,000
52800 Transportation of Persons	5,494	4,739	5,500	5,700	200
52900 Contracted Services	249,454	391,667	360,500	785,000	424,500
Total Contractual Services	365,139	497,716	492,750	898,450	405,700
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	5,724	5,149	12,000	8,818	-3,182
53200 Food Supplies	4,751	15,174	8,000	8,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	260,370	256,490	346,500	907,000	560,500
53700 Clothing Allowance	3,750	3,750	4,000	4,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	14,968	185	15,000	75,000	60,000
Total Supplies & Materials	289,563	280,748	385,500	1,002,818	617,318
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	83,135	105,623	153,700	158,700	5,000
Total Current Chgs & Oblig	83,135	105,623	153,700	158,700	5,000
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	174,673	336,795	361,745	359,053	-2,692
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	174,673	336,795	361,745	359,053	-2,692
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	3,725,061	4,115,767	4,634,215	5,636,618	1,002,403

Division Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary	
Admin Asst	SE1	05	1.00	54,409	Data Proc Equip Tech	SU4	17	1.00	62,992	
Admin Asst	SE1	06	2.00	162,062	Head Asst Registrar Of Voters	SE1	10	1.00	126,024	
Admin Sec	SU4	14	1.00	60,993	Member-Board of Election	EXM	NG	3.00	142,223	
Admin Assistant	SE1	07	1.00	66,486	Prin Admin Assistant	SE1	08	1.00	108,468	
Asst Reg Voters	SU4	11	10.00	459,134	Prin Asst Registrar Of Voters	SU4	15	2.00	133,041	
Chairperson	CDH	NG	1.00	120,330	Senior Admin Asst	SE1	07	1.00	87,288	
Civic Engagement Coord	SE1	05	1.00	64,877	Sr Asst Registrar Of Voters	SU4	13	2.00	113,233	
Community Outreach Asst	SU4	11	1.00	53,904	Sr Data Proc Sys Analyst	SE1	08	1.00	73,198	
					Total				30	1,888,662
					Adjustments					
					Differential Payments				0	
					Other				10,498	
					Chargebacks				0	
					Salary Savings				-30,449	
					FY22 Total Request				1,868,711	

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	200,000	0	-200,000
51200 Overtime	0	0	200,000	0	-200,000
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	0	0	400,000	0	-400,000
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	291,110	0	-291,110
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	0	0	291,110	0	-291,110
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	0	0	691,110	0	-691,110

Program 1. Administration

Eneida Tavares, Manager, 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	655,553	592,067	680,557	691,855
Non Personnel	363,393	509,074	557,895	532,021
Total	1,018,946	1,101,141	1,238,452	1,223,876

Performance

Goal: 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 '19	Actual '20	Projected '21	Target '22
Average number minutes a voter waits in line	30	5	7.5	30

Program 2. Voter Registration

Eneida Tavares, 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	364,052	386,259	394,463	355,408
Non Personnel	28,369	27,291	25,900	26,100
Total	392,421	413,550	420,363	381,508

Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Electronic voter registrations	92,302	127,121	202,583	145,000
Youth Pre-registration	1,649	1,404	1,796	2,000
Youth registrations (H.S. & BCYF)	891	500	0	1,200
% of mailed ballot requests (absentee & early voting) processed in 48 hours	100%	100%	100%	100%

Program 3. Election Activities

Eneida Tavares, *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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,792,946	1,916,559	2,165,500	2,170,334
Non Personnel	520,748	684,517	809,900	1,860,900
Total	2,313,694	2,601,076	2,975,400	4,031,234

Listing Board Operating

Eneida Tavares, 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.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Annual Listing	480,629	532,134	627,887	638,816
Total	480,629	532,134	627,887	638,816

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	283,916	298,416	376,487	360,916
Non Personnel	196,713	233,718	251,400	277,900
Total	480,629	532,134	627,887	638,816

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

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	124,526	162,893	167,228	171,862	4,634
51100 Emergency Employees	109,829	66,046	149,259	129,054	-20,205
51200 Overtime	49,561	69,477	60,000	60,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	283,916	298,416	376,487	360,916	-15,571
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	304	496	400	600	200
52900 Contracted Services	17,944	26,447	32,000	35,950	3,950
Total Contractual Services	18,248	26,943	32,400	36,550	4,150
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	177,869	206,275	218,500	237,350	18,850
53700 Clothing Allowance	596	500	500	500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	3,500	3,500
Total Supplies & Materials	178,465	206,775	219,000	241,350	22,350
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	480,629	532,134	627,887	638,816	10,929

Division Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Admin Asst	SE1	05	1.00	82,880	Election Operations Asst	SU4	11	2.00	87,393
					Total				170,273
					Adjustments				
					Differential Payments				0
					Other				1,589
					Chargebacks				0
					Salary Savings				0
					FY22 Total Request				171,862

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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	283,916	298,416	376,487	360,916
Non Personnel	196,713	233,718	251,400	277,900
Total	480,629	532,134	627,887	638,816

Performance

Goal: 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 '19	Actual '20	Projected '21	Target '22
# response census using online form	23,623	24,965	29,367	25,000
% response to census mailing	52.5%	52%	76%	52%

External Funds Projects

Center for Tech and Civic Life

Project Mission

The Center for Tech and Civic Life (“CTCL”) is a team of civic technologists, trainers, researchers, election administration and data experts working to foster a more informed and engaged democracy, and helping to modernize U.S. elections. PURPOSE: The grant funds provided were used exclusively for the public purpose of planning and operationalizing safe and secure election administration in the City of Boston in the year 2020.

Intergovernmental Relations Operating Budget

Kaitlin Passafaro, Director, Appropriation 150000

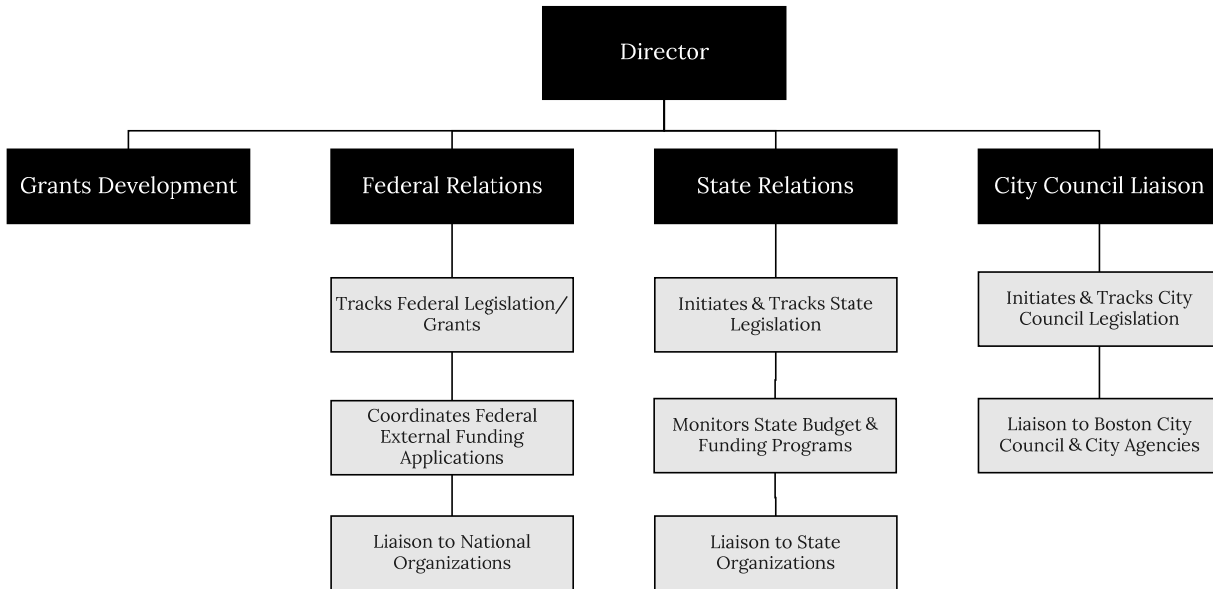
Department Mission

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 and improved communication among city departments. The department keeps the Mayor informed on intergovernmental issues and assists him in representing the City's interests in these matters.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Intergovernmental Relations	1,185,293	1,314,432	1,279,550	1,297,902
	Grants Administration	106,419	108,770	108,798	108,798
	Total	1,291,712	1,423,202	1,388,348	1,406,700

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	907,812	935,129	1,001,315	1,020,154
	Non Personnel	383,900	488,073	387,033	386,546
	Total	1,291,712	1,423,202	1,388,348	1,406,700

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 relationships with and coordinates the City's participation in national, state, and municipal organizations and further coordinates with all city departments on policy and budget issues. Intergovernmental Relations also coordinates the City's applications for federal and state grants, seeking out public grant opportunities and providing technical support to departments preparing grant applications.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	907,812	935,129	1,001,315	1,020,154	18,839
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	907,812	935,129	1,001,315	1,020,154	18,839
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	9,822	6,924	9,700	9,700	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	187	135	500	500	0
52800 Transportation of Persons	4,746	2,615	1,200	1,200	0
52900 Contracted Services	174,715	237,235	176,273	175,899	-374
Total Contractual Services	189,470	246,909	187,673	187,299	-374
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	5,595	548	5,000	5,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,513	813	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	50,000	0	0	0
Total Supplies & Materials	7,108	51,361	6,200	6,200	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	186,747	189,803	193,160	193,047	-113
Total Current Chgs & Oblig	186,747	189,803	193,160	193,047	-113
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	575	0	0	0	0
Total Equipment	575	0	0	0	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	1,291,712	1,423,202	1,388,348	1,406,700	18,352

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary	
Admin Asst (IGR)	SE1	04	1.00	75,441	Exec Sec (IGR)	SE1	04	1.00	75,441	
Assistant City Council Liaison	EXM	05	1.00	54,409	Policy Analyst & Proj Manager	EXM	08	1.00	73,198	
Chief of Staff (Inter Govern)	EXM	12	1.00	116,744	Prin Admin Assistant	SE1	08	1.00	108,468	
City Council Liaison	EXM	08	1.00	86,952	Special Advisor	EXM	NG	1.00	123,964	
Director	CDH	NG	1.00	125,343	State Government Liaison	EXM	06	2.00	169,194	
					Total				11	1,009,154
					Adjustments					
					Differential Payments					0
					Other					11,000
					Chargebacks					0
					Salary Savings					0
					FY22 Total Request					1,020,154

Program 1. Intergovernmental Relations

Kaitlin Passafaro, *Manager*, Organization 150100

Program Description

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 and further coordinates with all the departments of the city on policy and budget issues.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	802,025	826,923	892,847	911,686
Non Personnel	383,268	487,509	386,703	386,216
Total	1,185,293	1,314,432	1,279,550	1,297,902

Program 2. Grants Administration

Inez Foster, Manager, Organization 150200

Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	105,787	108,206	108,468	108,468
Non Personnel	632	564	330	330
Total	106,419	108,770	108,798	108,798

Law Department Operating Budget

Henry C. Luthin, Corporation Counsel, Appropriation 151000

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 Goals

Litigation

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

Government services

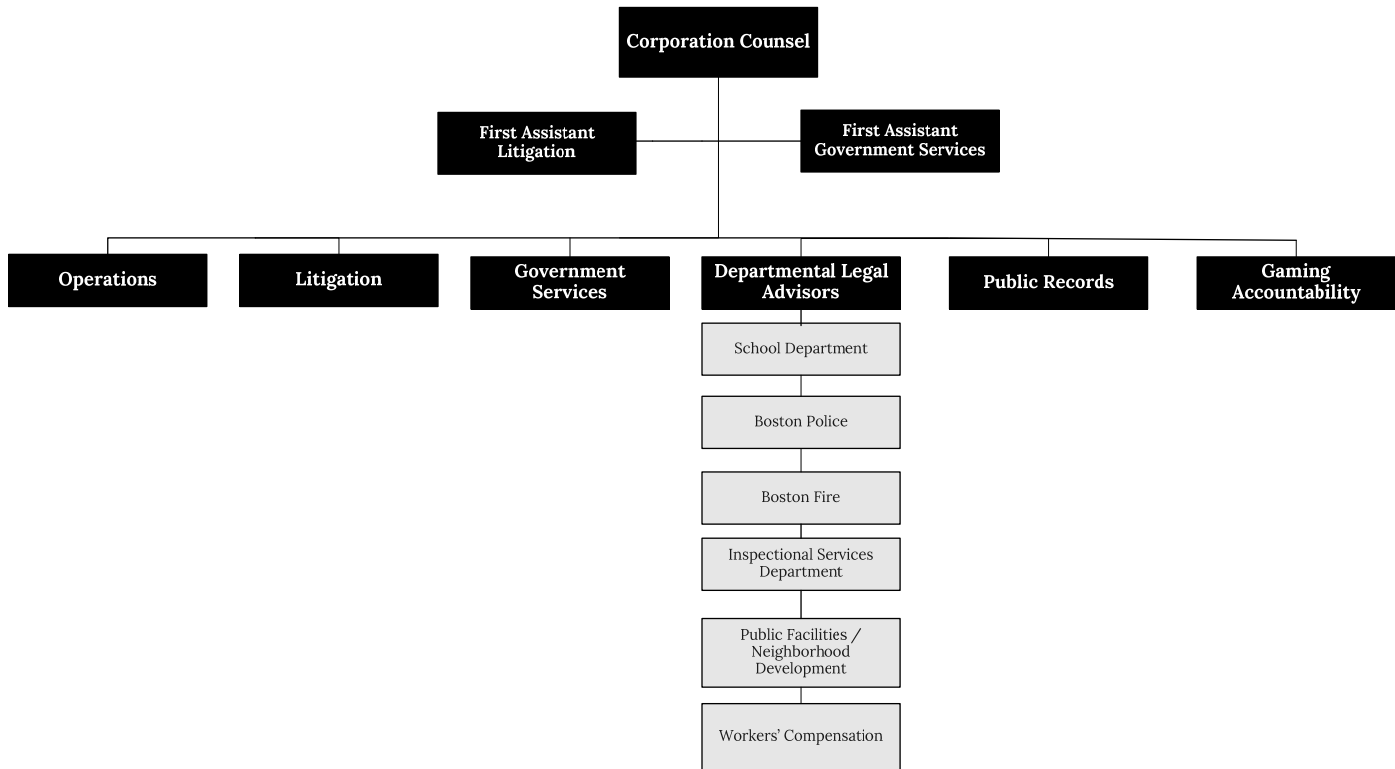
- To maximize the recovery of funds to the City, including delinquent taxes.
- To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and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

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Operations	1,190,105	1,747,325	1,239,579	1,419,850
	Litigation	2,287,469	2,835,871	2,821,605	2,862,074
	Government Services	3,001,448	3,113,651	4,124,914	3,951,677
	Total	6,479,022	7,696,847	8,186,098	8,233,601

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Third Party Property Damages	411,765	127,372	500,000	250,000
	Total	411,765	127,372	500,000	250,000

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	4,714,934	5,062,116	5,765,155	5,938,110
	Non Personnel	1,764,088	2,634,731	2,420,943	2,295,491
	Total	6,479,022	7,696,847	8,186,098	8,233,601

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 50 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

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	4,714,934	5,062,116	5,765,155	5,938,110	172,955
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	4,714,934	5,062,116	5,765,155	5,938,110	172,955
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	43,953	11,453	12,925	12,925	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	7,592	6,288	9,050	9,050	0
52800 Transportation of Persons	15,394	11,578	15,600	15,600	0
52900 Contracted Services	1,607,481	2,358,487	2,207,630	2,082,630	-125,000
Total Contractual Services	1,674,420	2,387,806	2,245,205	2,120,205	-125,000
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	25	87	475	475	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	14,421	13,876	34,178	15,000	-19,178
53700 Clothing Allowance	1,750	1,500	1,500	1,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	16,196	15,463	36,153	16,975	-19,178
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	73,472	158,312	139,585	158,311	18,726
Total Current Chgs & Oblig	73,472	158,312	139,585	158,311	18,726
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	73,150	0	0	0
Total Equipment	0	73,150	0	0	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	6,479,022	7,696,847	8,186,098	8,233,601	47,503

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary	
Admin Asst	SU4	15	1.00	70,871	Director of Public Records	EXM	NG	1.00	103,114	
Admin Asst	SU4	16	1.00	76,637	Exec Asst	SU4	16	1.00	76,637	
Articled Clerk	EXM	06	4.00	316,564	First Asst Corporation Counsel	EXM	NG	2.00	310,576	
Asst Corp Counsel I	EXM	05	16.00	1,079,767	General Counsel	EXM	11	8.00	1,009,733	
Asst Corp Counsel II	EXM	07	15.00	1,278,653	Head Clerk & Secretary	SU4	13	1.00	58,286	
Asst Corp Counsel III	EXM	08	6.00	533,506	Office Manager II	EXM	08	1.00	105,822	
Asst Corp Counsel IV	EXM	09	2.00	211,168	Paralegal	MYO	02	4.00	185,066	
Asst Corp Counsel V	EXM	10	2.00	245,901	Prin Legal Asst	SE1	05	1.00	82,880	
Claims & Affirm Rec Analyst	SU4	17	2.00	165,752	Principal Clerk	SU4	10	1.00	37,169	
Corporation Counsel	CDH	NG	1.00	171,470	Public Facilities Comms Secr	EXM	08	1.00	105,427	
					Total				71	6,224,999
					Adjustments					
					Differential Payments				0	
					Other				44,695	
					Chargebacks				0	
					Salary Savings				-331,582	
					FY22 Total Request				5,938,112	

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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
Total Personnel Services	0	0	0	0	0
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	229,115	9,380	0	0	0
52700 Repairs & Service of Equipment	109,752	7,050	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	500,000	250,000	-250,000
Total Contractual Services	338,867	16,430	500,000	250,000	-250,000
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	23,102	0	0	0
Total Supplies & Materials	0	23,102	0	0	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	72,898	87,840	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	72,898	87,840	0	0	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	411,765	127,372	500,000	250,000	-250,000

Program 1. Operations

Henry C. Luthin, 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	862,712	1,111,480	831,452	1,009,015
Non Personnel	327,393	635,845	408,127	410,835
Total	1,190,105	1,747,325	1,239,579	1,419,850

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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	941,883	902,263	1,194,689	1,231,040
Non Personnel	1,345,586	1,933,608	1,626,916	1,631,034
Total	2,287,469	2,835,871	2,821,605	2,862,074

Performance

Goal: To defend the City against legal claims

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Claims Disposed	886	725	686	750
New cases handled-Actual	1,337	1,200	1,033	1,200

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Affirmative recovery judgments and settlements-Actual	441,151	250,500	468,325	400,000

Program 3. Government Services

Adam Cederbaum, Manager, Organization 151300

Program Description

The Government Services Program provides general legal consultation to all City departments, with staff dedicated to Boston Public Schools, Boston Police Department, Inspectional Services, Public Facilities and Neighborhood Development. 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	2,910,339	3,048,373	3,739,014	3,698,055
Non Personnel	91,109	65,278	385,900	253,622
Total	3,001,448	3,113,651	4,124,914	3,951,677

Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Tax lien actions initiated in Land Court-Actual	308	300	215	300
Tax lien collections-Actual	14,910,145	9,000,000	6,257,695	9,000,000

Goal: 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 '19	Actual '20	Projected '21	Target '22
% contract reviews completed within 14 days-Actual	90%	90%	96%	90%
City contracts processed within 14 days-Actual	621	595	569	595
Contracts processed-Actual	687	660	605	660

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.