

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.

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '14</i> | <i>Total Actual '15</i> | <i>Total Approp '16</i> | <i>Total Budget '17</i> |
|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Mayor's Office | 2,608,165 | 2,500,499 | 3,408,671 | 4,042,281 |
| | Election Department | 3,641,032 | 3,332,734 | 4,503,624 | 4,329,342 |
| | Law Department | 5,937,483 | 5,992,562 | 6,044,219 | 5,872,444 |
| | Public Information | 1,288,652 | 1,190,248 | 0 | 0 |
| | Women's Advancement | 246,836 | 190,982 | 213,218 | 233,615 |
| | Total | 13,722,168 | 13,207,025 | 14,169,732 | 14,477,682 |

| <i>Capital Budget Expenditures</i> | <i>Actual '14</i> | <i>Actual '15</i> | <i>Estimated '16</i> | <i>Projected '17</i> |
|------------------------------------|-------------------|-------------------|----------------------|----------------------|
| Mayor's Office | 0 | 0 | 300,000 | 100,000 |
| Total | 0 | 0 | 300,000 | 100,000 |

| <i>External Funds Expenditures</i> | <i>Total Actual '14</i> | <i>Total Actual '15</i> | <i>Total Approp '16</i> | <i>Total Budget '17</i> |
|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Law Department | 0 | 0 | 500,000 | 500,000 |
| Mayor's Office | 75,008 | 95,958 | 674,578 | 927,136 |
| Total | 75,008 | 95,958 | 1,174,578 | 1,427,136 |

Mayor's Office Operating Budget

Daniel Koh, 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.

Selected Performance Strategies

Administration

- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.

Executive

- To hold monthly department head meetings.

New Urban Mechanics

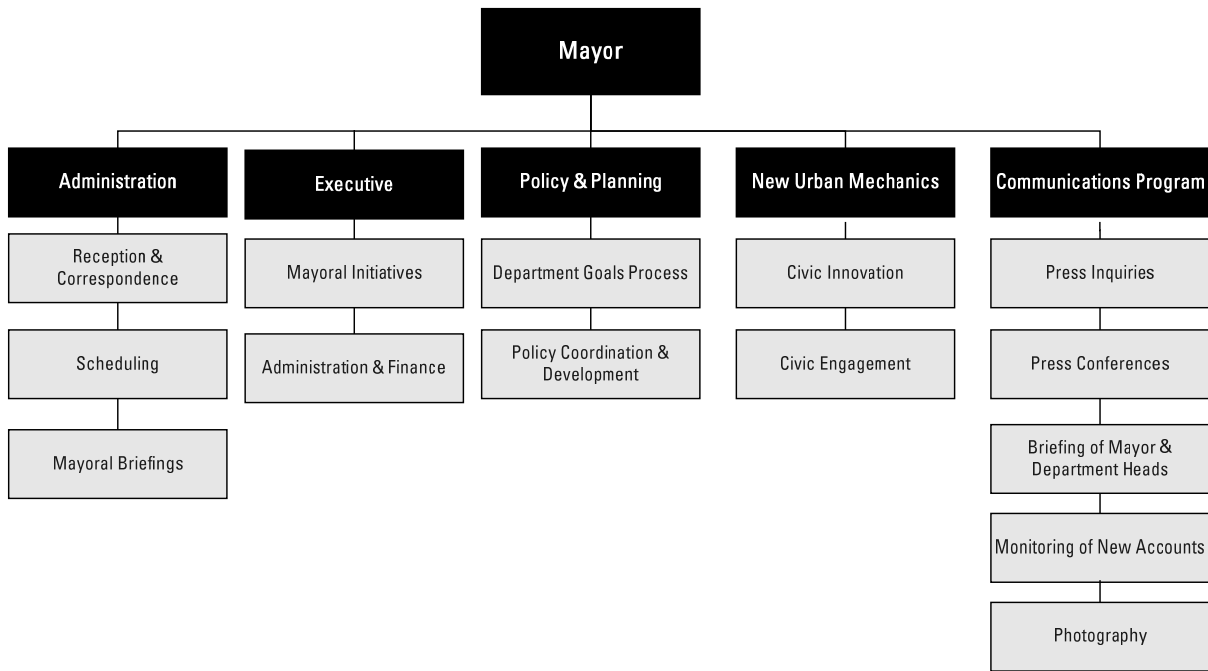
- To enhance the evaluation of these experiments through collaborations with universities.
- To improve our local outreach in order to source more new ideas for Boston.
- To share the learnings of these experiments broadly and to scale those that worked.
- To support and manage experiments, particularly in the areas of education, civic engagement, and streetscape design.

| Operating Budget | Program Name | Total Actual '14 | Total Actual '15 | Total Approp '16 | Total Budget '17 |
|------------------|---------------------|------------------|------------------|------------------|------------------|
| | Administration | 953,719 | 1,222,981 | 1,028,586 | 1,111,758 |
| | Executive | 635,797 | 521,583 | 349,785 | 363,272 |
| | Policy & Planning | 858,515 | 477,957 | 987,257 | 1,474,711 |
| | New Urban Mechanics | 160,134 | 277,978 | 389,176 | 369,381 |
| | Communications | 0 | 0 | 653,867 | 723,159 |
| | Total | 2,608,165 | 2,500,499 | 3,408,671 | 4,042,281 |

| External Funds Budget | Fund Name | Total Actual '14 | Total Actual '15 | Total Approp '16 | Total Budget '17 |
|-----------------------|------------------------------------|------------------|------------------|------------------|------------------|
| | Chief Resilience Officer Grant | 0 | 0 | 132,977 | 138,373 |
| | Earned Indirect | 0 | 0 | 0 | 223,516 |
| | Harvard Business School Service | 75,008 | 88,912 | 91,601 | 115,247 |
| | Innovation Delivery Team | 0 | 0 | 450,000 | 450,000 |
| | Innovations in American Government | 0 | 7,046 | 0 | 0 |
| | Total | 75,008 | 95,958 | 674,578 | 927,136 |

| Operating Budget | | Actual '14 | Actual '15 | Approp '16 | Budget '17 |
|------------------|--------------------|------------------|------------------|------------------|------------------|
| | Personnel Services | 2,429,786 | 2,321,348 | 3,164,257 | 3,645,445 |
| | Non Personnel | 178,379 | 179,151 | 244,414 | 396,836 |
| | Total | 2,608,165 | 2,500,499 | 3,408,671 | 4,042,281 |

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 | | | | | |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 51000 Permanent Employees | 2,405,143 | 2,309,057 | 3,142,357 | 3,623,545 | 481,188 |
| 51100 Emergency Employees | 7,823 | 7,433 | 21,900 | 21,900 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 16,820 | 4,858 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 2,429,786 | 2,321,348 | 3,164,257 | 3,645,445 | 481,188 |
| Contractual Services | | | | | |
| | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 52100 Communications | 47,462 | 50,835 | 61,300 | 54,440 | -6,860 |
| 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 | 40,000 | 40,000 |
| 52700 Repairs & Service of Equipment | 5,171 | 4,282 | 17,100 | 12,883 | -4,217 |
| 52800 Transportation of Persons | 8,462 | 30,146 | 16,731 | 29,111 | 12,380 |
| 52900 Contracted Services | 59,838 | 34,714 | 71,387 | 161,565 | 90,178 |
| Total Contractual Services | 120,933 | 119,977 | 166,518 | 297,999 | 131,481 |
| Supplies & Materials | | | | | |
| | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 24,442 | 22,088 | 15,500 | 20,500 | 5,000 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 21,439 | 20,504 | 18,350 | 26,601 | 8,251 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 2,235 | 1,632 | 8,865 | 6,132 | -2,733 |
| Total Supplies & Materials | 48,116 | 44,224 | 42,715 | 53,233 | 10,518 |
| Current Chgs & Oblig | | | | | |
| | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 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 | 996 | 9,990 | 35,181 | 37,644 | 2,463 |
| Total Current Chgs & Oblig | 996 | 9,990 | 35,181 | 37,644 | 2,463 |
| Equipment | | | | | |
| | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 672 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 7,662 | 4,960 | 0 | 7,960 | 7,960 |
| Total Equipment | 8,334 | 4,960 | 0 | 7,960 | 7,960 |
| Other | | | | | |
| | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 2,608,165 | 2,500,499 | 3,408,671 | 4,042,281 | 633,610 |

Department Personnel

| Title | Union Code | Grade | Position | FY17 Salary | Title | Union Code | Grade | Position | FY17 Salary |
|-----------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|-----------|------------------|
| Ad Asst | MYO | 04 | 3.00 | 132,522 | Mayor | EXM | NG | 1.00 | 175,481 |
| Admin Asst III | MYO | 08 | 2.00 | 143,200 | Project Mngr III | MYO | 10 | 1.00 | 87,687 |
| Admin Manager | MYO | 08 | 1.00 | 60,165 | Spec Asst IV | MYO | 14 | 2.00 | 213,247 |
| Administrative Asst | MYO | 05 | 5.00 | 270,233 | Spec Asst | MYN | NG | 4.00 | 366,183 |
| Chief Communication Officer | CDH | NG | 1.00 | 116,319 | Special Asst II | MYO | 11 | 2.00 | 149,518 |
| Chief Diversity Officer | CDH | NG | 1.00 | 102,280 | Staff Assist I | MYO | 04 | 5.00 | 244,501 |
| Chief of Education | CDH | NG | 1.00 | 135,371 | Staff Assistant II | MYO | 06 | 6.00 | 324,216 |
| Chief of Operations | CDH | NG | 1.00 | 132,363 | Staff Asst - Photographer | MYO | 07 | 3.00 | 200,723 |
| Chief of Staff | CDH | NG | 1.00 | 152,418 | Staff Asst IV | MYO | 09 | 5.00 | 354,940 |
| Chief Policy & Planning | CDH | NG | 1.00 | 140,385 | Staff Assistant | MYO | 04 | 2.00 | 104,159 |
| | | | | | Total | | | 48 | 3,605,910 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 43,310 |
| | | | | | Chargebacks | | | | -25,000 |
| | | | | | Salary Savings | | | | -675 |
| | | | | | FY17 Total Request | | | | 3,623,545 |

External Funds History

| <i>Personnel Services</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
|---------------------------------------|------------------|------------------|--------------------|----------------|------------------|
| 51000 Permanent Employees | 75,008 | 88,912 | 357,571 | 755,000 | 397,429 |
| 51100 Emergency Employees | 0 | 7,046 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 0 | 0 | 39,896 | 67,685 | 27,789 |
| 51500 Pension & Annuity | 0 | 0 | 23,937 | 40,611 | 16,674 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 0 | 0 | 7,527 | 0 | -7,527 |
| 51900 Medicare | 0 | 0 | 3,854 | 6,543 | 2,689 |
| Total Personnel Services | 75,008 | 95,958 | 432,785 | 869,839 | 437,054 |
| <i>Contractual Services</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 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 | 10,000 | 10,000 | 0 |
| 52900 Contracted Services | 0 | 0 | 206,793 | 42,297 | -164,496 |
| Total Contractual Services | 0 | 0 | 216,793 | 52,297 | -164,496 |
| <i>Supplies & Materials</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 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 |
| Total Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| <i>Current Chgs & Oblig</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 0 | 0 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 0 | 0 |
| <i>Equipment</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 12,500 | 0 | -12,500 |
| 55900 Misc Equipment | 0 | 0 | 12,500 | 5,000 | -7,500 |
| Total Equipment | 0 | 0 | 25,000 | 5,000 | -20,000 |
| <i>Other</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 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 | 75,008 | 95,958 | 674,578 | 927,136 | 252,558 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY17 Salary | Title | Union Code | Grade | Position | FY17 Salary |
|-------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|----------------|
| | | | | | Spec Asst | MYN | NG | 8.00 | 730,001 |
| | | | | | Total | | | 8 | 730,001 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 0 |
| | | | | | Chargebacks | | | | 25,000 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY17 Total Request | | | | 755,001 |

Program 1. Administration

Daniel Koh, 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 '14 | Actual '15 | Approp '16 | Budget '17 |
|--------------------|----------------|------------------|------------------|------------------|
| Personnel Services | 822,518 | 1,078,144 | 878,023 | 977,390 |
| Non Personnel | 131,201 | 144,837 | 150,563 | 134,368 |
| Total | 953,719 | 1,222,981 | 1,028,586 | 1,111,758 |

Performance

Strategy: To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.

| Performance Measures | Actual '14 | Actual '15 | Projected '16 | Target '17 |
|--|------------|------------|---------------|------------|
| % of Mayoral correspondence responded to within 7 working days | 100% | 100% | 100% | |

Program 2. Executive

Daniel Koh, 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.

| <i>Operating Budget</i> | <i>Actual '14</i> | <i>Actual '15</i> | <i>Approp '16</i> | <i>Budget '17</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 589,291 | 493,270 | 338,149 | 334,959 |
| Non Personnel | 46,506 | 28,313 | 11,636 | 28,313 |
| Total | 635,797 | 521,583 | 349,785 | 363,272 |

Performance

Strategy: To hold monthly department head meetings.

| <i>Performance Measures</i> | <i>Actual '14</i> | <i>Actual '15</i> | <i>Projected '16</i> | <i>Target '17</i> |
|-------------------------------|-------------------|-------------------|----------------------|-------------------|
| Department head meetings held | 12 | 12 | 12 | |

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.

| <i>Operating Budget</i> | <i>Actual '14</i> | <i>Actual '15</i> | <i>Approp '16</i> | <i>Budget '17</i> |
|-------------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| Personnel Services | 857,843 | 477,957 | 958,257 | 1,305,711 |
| Non Personnel | 672 | 0 | 29,000 | 169,000 |
| <i>Total</i> | <i>858,515</i> | <i>477,957</i> | <i>987,257</i> | <i>1,474,711</i> |

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 '14 | Actual '15 | Approp '16 | Budget '17 |
|--------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 160,134 | 271,977 | 378,176 | 334,581 |
| Non Personnel | 0 | 6,001 | 11,000 | 34,800 |
| Total | 160,134 | 277,978 | 389,176 | 369,381 |

Performance

Strategy: To enhance the evaluation of these experiments through collaborations with universities.

| Performance Measures | Actual '14 | Actual '15 | Projected '16 | Target '17 |
|--|------------|------------|---------------|------------|
| % of current experiments being documented. | 100% | 100% | 100% | |
| % of current experiments being evaluated. | 40% | 45% | 45% | |

Strategy: To improve our local outreach in order to source more new ideas for Boston.

| Performance Measures | Actual '14 | Actual '15 | Projected '16 | Target '17 |
|---|------------|------------|---------------|------------|
| Number of innovators met and ideas pitched. | 150 | 300 | 300 | |

Strategy: To share the learnings of these experiments broadly and to scale those that worked.

| Performance Measures | Actual '14 | Actual '15 | Projected '16 | Target '17 |
|---|------------|------------|---------------|------------|
| Number of experiments scaled in Boston | 4 | 8 | 8 | |
| Number of experiments scaled to other cities. | 3 | 5 | 5 | |

Strategy: To support and manage experiments, particularly in the areas of education, civic engagement, and streetscape design.

| Performance Measures | Actual '14 | Actual '15 | Projected '16 | Target '17 |
|----------------------------------|------------|------------|---------------|------------|
| Number of experiments supported. | 20 | 58 | 50 | |

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.

| <i>Operating Budget</i> | <i>Actual '14</i> | <i>Actual '15</i> | <i>Approp '16</i> | <i>Budget '17</i> |
|-------------------------|-------------------|-------------------|-----------------------|-----------------------|
| Personnel Services | 0 | 0 | 611,652 | 692,804 |
| Non Personnel | 0 | 0 | 42,215 | 30,355 |
| <i>Total</i> | <i>0</i> | <i>0</i> | <i>653,867</i> | <i>723,159</i> |

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.

FY17 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.

| <i>Capital Budget Expenditures</i> | <i>Total Actual '14</i> | <i>Total Actual '15</i> | <i>Estimated '16</i> | <i>Total Projected '17</i> |
|------------------------------------|-------------------------|-------------------------|----------------------|----------------------------|
| <i>Total Department</i> | <i>0</i> | <i>0</i> | <i>300,000</i> | <i>100,000</i> |

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 | FY17 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 400,000 | 0 | 0 | 0 | 400,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 400,000 | 0 | 0 | 0 | 400,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/15 | FY16 | FY17 | FY18-21 | Total |
|--------------|--------------|---------------|----------------|----------------|----------------|
| City Capital | 0 | 50,000 | 100,000 | 250,000 | 400,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 50,000 | 100,000 | 250,000 | 400,000 |

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

- To conduct all elections in accordance with applicable laws.
- To conduct the absentee ballot process.
- To properly train and equip election-day officials.

Election Activities

- To respond to all voter inquiries and concerns.

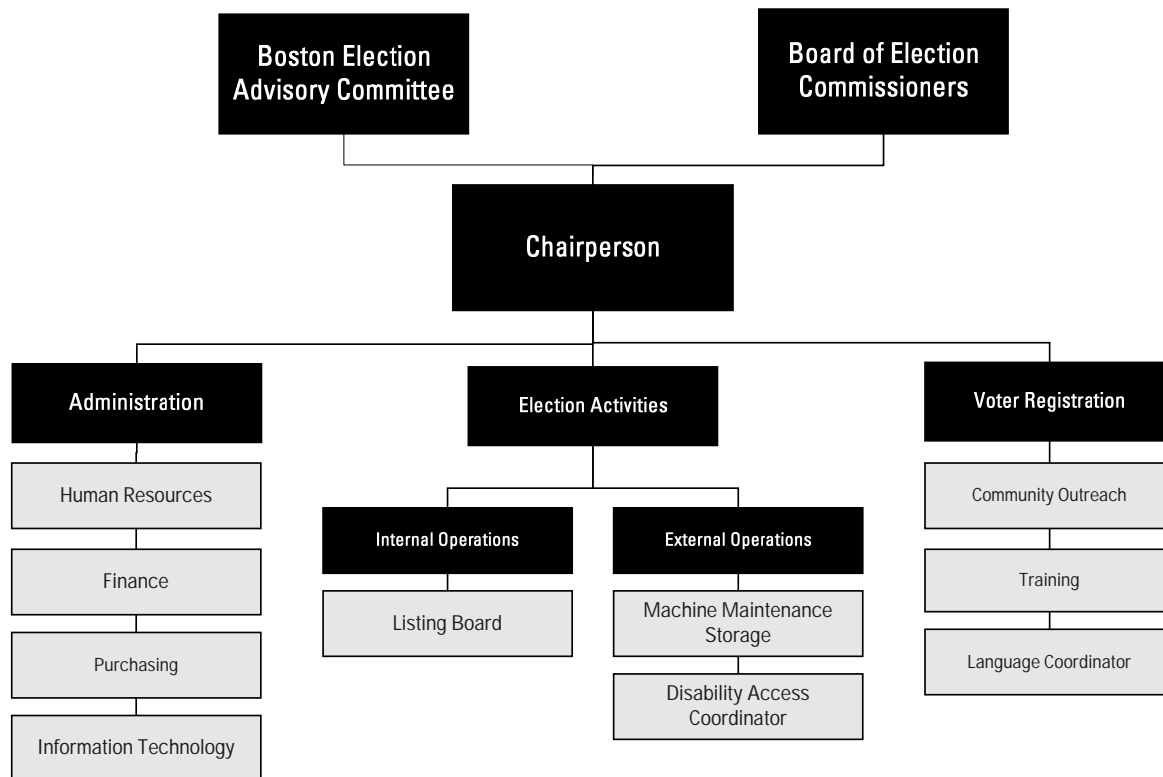
Annual Listing

- To provide a comprehensive jury list to the Jury Commissioner each year.

| <i>Operating Budget</i> | <i>Division Name</i> | <i>Total Actual '14</i> | <i>Total Actual '15</i> | <i>Total Approp '16</i> | <i>Total Budget '17</i> |
|-------------------------|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Election Division | 3,149,095 | 2,791,864 | 3,959,559 | 3,818,791 |
| | Listing Board | 491,937 | 540,870 | 544,065 | 510,551 |
| | Total | 3,641,032 | 3,332,734 | 4,503,624 | 4,329,342 |

| <i>Operating Budget</i> | | <i>Actual '14</i> | <i>Actual '15</i> | <i>Approp '16</i> | <i>Budget '17</i> |
|-------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| | Personnel Services | 2,633,733 | 2,623,377 | 3,184,750 | 3,094,855 |
| | Non Personnel | 1,007,299 | 709,357 | 1,318,874 | 1,234,487 |
| | Total | 3,641,032 | 3,332,734 | 4,503,624 | 4,329,342 |

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 | | | | | |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 51000 Permanent Employees | 1,516,790 | 1,640,524 | 1,817,811 | 1,924,169 | 106,358 |
| 51100 Emergency Employees | 787,021 | 711,569 | 989,439 | 886,852 | -102,587 |
| 51200 Overtime | 321,460 | 264,000 | 370,000 | 276,334 | -93,666 |
| 51600 Unemployment Compensation | 8,462 | 7,284 | 7,500 | 7,500 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 2,633,733 | 2,623,377 | 3,184,750 | 3,094,855 | -89,895 |
| Contractual Services | | | | | |
| | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 52100 Communications | 191,741 | 81,078 | 166,900 | 109,067 | -57,833 |
| 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 | 19,504 | 14,272 | 18,750 | 18,750 | 0 |
| 52800 Transportation of Persons | 1,325 | 1,825 | 1,600 | 1,600 | 0 |
| 52900 Contracted Services | 454,956 | 235,517 | 587,400 | 474,600 | -112,800 |
| Total Contractual Services | 667,526 | 332,692 | 774,650 | 604,017 | -170,633 |
| Supplies & Materials | | | | | |
| | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 53000 Auto Energy Supplies | 9,726 | 6,921 | 17,550 | 14,383 | -3,167 |
| 53200 Food Supplies | 3,984 | 4,000 | 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 | 248,507 | 303,586 | 338,800 | 403,967 | 65,167 |
| 53700 Clothing Allowance | 0 | 0 | 1,500 | 1,500 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 10,000 | 36,000 | 26,000 |
| Total Supplies & Materials | 262,217 | 314,507 | 373,850 | 461,850 | 88,000 |
| Current Chgs & Oblig | | | | | |
| | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 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 | 51,569 | 10,184 | 118,400 | 142,633 | 24,233 |
| Total Current Chgs & Oblig | 51,569 | 10,184 | 118,400 | 142,633 | 24,233 |
| Equipment | | | | | |
| | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 25,987 | 51,974 | 51,974 | 25,987 | -25,987 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 25,987 | 51,974 | 51,974 | 25,987 | -25,987 |
| Other | | | | | |
| | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 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 | 3,641,032 | 3,332,734 | 4,503,624 | 4,329,342 | -174,282 |

Department Personnel

| Title | Union Code | Grade | Position | FY17 Salary | Title | Union Code | Grade | Position | FY17 Salary |
|-------------------------|------------|-------|----------|-------------|-------------------------------|------------|-------|-----------|------------------|
| Admin Asst | SE1 | 05 | 1.00 | 74,701 | Election Operations Asst | SU4 | 11 | 2.00 | 89,758 |
| Admin Asst | SE1 | 06 | 2.00 | 162,811 | Head Asst Registrar Of Voters | SE1 | 10 | 1.00 | 113,587 |
| Admin Asst | SE1 | 07 | 1.00 | 89,449 | Member Board of Election | EXM | NG | 3.00 | 142,223 |
| Admin Secretary | SU4 | 14 | 1.00 | 46,779 | Prin Admin Assistant | SE1 | 08 | 1.00 | 97,399 |
| Asst Reg Voters | SU4 | 11 | 7.00 | 289,622 | Prin Asst Registrar of Voters | SU4 | 15 | 3.00 | 175,296 |
| Chairperson | CDH | NG | 1.00 | 110,302 | Senior Admin Asst | SE1 | 07 | 1.00 | 89,449 |
| Community Outreach Asst | SU4 | 11 | 1.00 | 48,818 | Senior Clerk | SU4 | 08 | 3.00 | 104,118 |
| Director | CDH | NG | 1.00 | 92,971 | Sr Asst Registrar of Voters | SU4 | 13 | 2.00 | 105,572 |
| | | | | | Sr Data Proc Sys Analyst | SE1 | 08 | 1.00 | 67,624 |
| | | | | | Total | | | 32 | 1,900,478 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 23,692 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY17 Total Request | | | | 1,924,170 |

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

- To conduct all elections in accordance with applicable laws.
- To conduct the absentee ballot process.
- To properly train and equip election-day officials.

Election Activities

- To respond to all voter inquiries and concerns.

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '14</i> | <i>Total Actual '15</i> | <i>Total Approp '16</i> | <i>Total Budget '17</i> |
|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Administration | 750,502 | 703,866 | 730,097 | 730,869 |
| | Voter Registration | 281,485 | 277,896 | 335,475 | 351,409 |
| | Election Activities | 2,117,108 | 1,810,102 | 2,893,987 | 2,736,513 |
| | Total | 3,149,095 | 2,791,864 | 3,959,559 | 3,818,791 |

| <i>Operating Budget</i> | | <i>Actual '14</i> | <i>Actual '15</i> | <i>Approp '16</i> | <i>Budget '17</i> |
|-------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| | Personnel Services | 2,352,717 | 2,316,509 | 2,887,185 | 2,788,304 |
| | Non Personnel | 796,378 | 475,355 | 1,072,374 | 1,030,487 |
| | Total | 3,149,095 | 2,791,864 | 3,959,559 | 3,818,791 |

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

| <i>Personnel Services</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 1,377,409 | 1,487,601 | 1,656,276 | 1,757,341 | 101,065 |
| 51100 Emergency Employees | 672,099 | 583,759 | 893,409 | 787,129 | -106,280 |
| 51200 Overtime | 294,747 | 237,865 | 330,000 | 236,334 | -93,666 |
| 51600 Unemployment Compensation | 8,462 | 7,284 | 7,500 | 7,500 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 2,352,717 | 2,316,509 | 2,887,185 | 2,788,304 | -98,881 |
| <i>Contractual Services</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 52100 Communications | 191,741 | 81,078 | 166,900 | 109,067 | -57,833 |
| 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 | 19,504 | 14,272 | 18,750 | 18,750 | 0 |
| 52800 Transportation of Persons | 1,325 | 1,750 | 1,600 | 1,600 | 0 |
| 52900 Contracted Services | 427,650 | 211,300 | 559,400 | 446,600 | -112,800 |
| Total Contractual Services | 640,220 | 308,400 | 746,650 | 576,017 | -170,633 |
| <i>Supplies & Materials</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 53000 Auto Energy Supplies | 9,726 | 6,921 | 17,550 | 14,383 | -3,167 |
| 53200 Food Supplies | 3,984 | 4,000 | 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 | 64,892 | 93,876 | 121,800 | 229,467 | 107,667 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 10,000 | 36,000 | 26,000 |
| Total Supplies & Materials | 78,602 | 104,797 | 155,350 | 285,850 | 130,500 |
| <i>Current Chgs & Oblig</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 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 | 51,569 | 10,184 | 118,400 | 142,633 | 24,233 |
| Total Current Chgs & Oblig | 51,569 | 10,184 | 118,400 | 142,633 | 24,233 |
| <i>Equipment</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 25,987 | 51,974 | 51,974 | 25,987 | -25,987 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 25,987 | 51,974 | 51,974 | 25,987 | -25,987 |
| <i>Other</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 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 | 3,149,095 | 2,791,864 | 3,959,559 | 3,818,791 | -140,768 |

Division Personnel

| Title | Union Code | Grade | Position | FY17 Salary | Title | Union Code | Grade | Position | FY17 Salary |
|-------------------------|------------|-------|----------|-------------|-------------------------------|------------|-------|-----------|------------------|
| Admin Asst | SE1 | 06 | 2.00 | 162,811 | Head Asst Registrar Of Voters | SE1 | 10 | 1.00 | 113,587 |
| Admin Asst | SE1 | 07 | 1.00 | 89,449 | Member Board of Election | EXM | NG | 3.00 | 142,223 |
| Admin Secretary | SU4 | 14 | 1.00 | 46,779 | Prin Admin Assistant | SE1 | 08 | 1.00 | 97,399 |
| Asst Reg Voters | SU4 | 11 | 7.00 | 289,622 | Prin Asst Registrar of Voters | SU4 | 15 | 3.00 | 175,296 |
| Chairperson | CDH | NG | 1.00 | 110,302 | Senior Admin Asst | SE1 | 07 | 1.00 | 89,449 |
| Community Outreach Asst | SU4 | 11 | 1.00 | 48,818 | Senior Clerk | SU4 | 08 | 3.00 | 104,118 |
| Director | CDH | NG | 1.00 | 92,971 | Sr Asst Registrar Of Voters | SU4 | 13 | 2.00 | 105,572 |
| | | | | | Sr Data Proc Sys Analyst | SE1 | 08 | 1.00 | 67,624 |
| | | | | | Total | | | 29 | 1,736,019 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 21,323 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY17 Total Request | | | | 1,757,342 |

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.

| <i>Operating Budget</i> | <i>Actual '14</i> | <i>Actual '15</i> | <i>Approp '16</i> | <i>Budget '17</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 486,697 | 518,562 | 539,023 | 534,382 |
| Non Personnel | 263,805 | 185,304 | 191,074 | 196,487 |
| Total | 750,502 | 703,866 | 730,097 | 730,869 |

Performance

Strategy: To certify signatures for nomination papers.

| <i>Performance Measures</i> | <i>Actual '14</i> | <i>Actual '15</i> | <i>Projected '16</i> | <i>Target '17</i> |
|--------------------------------|-------------------|-------------------|----------------------|-------------------|
| Initiative petitions processed | 7,535 | 1,724 | 18,257 | 1,500 |
| Nomination papers certified | 14,823 | 4,120 | 2,668 | 5,000 |

Strategy: To conduct all elections in accordance with applicable laws.

| <i>Performance Measures</i> | <i>Actual '14</i> | <i>Actual '15</i> | <i>Projected '16</i> | <i>Target '17</i> |
|-----------------------------|-------------------|-------------------|----------------------|-------------------|
| Elections held | 7 | 4 | 5 | 2 |

Strategy: To conduct the absentee ballot process.

| <i>Performance Measures</i> | <i>Actual '14</i> | <i>Actual '15</i> | <i>Projected '16</i> | <i>Target '17</i> |
|--|-------------------|-------------------|----------------------|-------------------|
| % voting absentee ballot for this Election | 6% | 3% | 2.2% | 3% |

Strategy: To process Election Day employees payroll in a timely manner.

| <i>Performance Measures</i> | <i>Actual '14</i> | <i>Actual '15</i> | <i>Projected '16</i> | <i>Target '17</i> |
|-----------------------------|-------------------|-------------------|----------------------|-------------------|
| Bilingual poll workers | 1,026 | 986 | 1,074 | 1,400 |

Strategy: To properly train and equip election day officials.

| <i>Performance Measures</i> | <i>Actual '14</i> | <i>Actual '15</i> | <i>Projected '16</i> | <i>Target '17</i> |
|-----------------------------|-------------------|-------------------|----------------------|-------------------|
| Election officers hired | 4,185 | 3,548 | 4,219 | 5,100 |

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.

| <i>Operating Budget</i> | <i>Actual '14</i> | <i>Actual '15</i> | <i>Approp '16</i> | <i>Budget '17</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 265,420 | 251,335 | 314,475 | 327,909 |
| Non Personnel | 16,065 | 26,561 | 21,000 | 23,500 |
| Total | 281,485 | 277,896 | 335,475 | 351,409 |

Performance

Strategy: To provide voter registration to all eligible residents.

| <i>Performance Measures</i> | <i>Actual '14</i> | <i>Actual '15</i> | <i>Projected '16</i> | <i>Target '17</i> |
|---|-------------------|-------------------|----------------------|-------------------|
| # of Chinese Precincts to provide language assistance to | 48 | 50 | 57 | 65 |
| # of Vietnamese Precincts to provide assistance to | 37 | 40 | 43 | 40 |
| Forms received from the Registry of Motor Vehicles | 41,142 | 31,654 | 89,480 | 33,000 |
| New voter registrations processed | 27,716 | 24,132 | 48,647 | 31,000 |
| Registration forms from direct community outreach | 17,661 | 14,819 | 2,400 | 10,000 |
| Registration forms from registrations at high school-Actual | 476 | 681 | 659 | 1,000 |
| Total Residents over 17 years of age | 522,460 | 455,683 | 498,246 | 535,000 |

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.

| <i>Operating Budget</i> | <i>Actual '14</i> | <i>Actual '15</i> | <i>Approp '16</i> | <i>Budget '17</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 1,600,600 | 1,546,612 | 2,033,687 | 1,926,013 |
| Non Personnel | 516,508 | 263,490 | 860,300 | 810,500 |
| Total | 2,117,108 | 1,810,102 | 2,893,987 | 2,736,513 |

Performance

Strategy: To conduct all elections in accordance with applicable laws.

| <i>Performance Measures</i> | <i>Actual '14</i> | <i>Actual '15</i> | <i>Projected '16</i> | <i>Target '17</i> |
|--|-------------------|-------------------|----------------------|-------------------|
| Community meetings and events attended | 34 | 26 | 16 | 25 |
| Dissemination of election materials and information | 4,621 | 3,766 | 4,396 | 6,000 |
| Language assistance and bilingual materials provided | 3,523 | 3,766 | 4,396 | 5,500 |
| Registration forms and certificates distributed | 279 | 176 | 115 | 200 |

Strategy: To respond to all voter inquiries and concerns.

| <i>Performance Measures</i> | <i>Actual '14</i> | <i>Actual '15</i> | <i>Projected '16</i> | <i>Target '17</i> |
|--|-------------------|-------------------|----------------------|-------------------|
| Responses to emails from the general public | 787 | 870 | 860 | 1,000 |
| Responses to requests for public information | 328 | 241 | 240 | 300 |
| Voter inquiries and concerns responded to | 208 | 65 | 100 | 100 |

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

- To provide a comprehensive jury list to the Jury Commissioner each year.

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '14</i> | <i>Total Actual '15</i> | <i>Total Approp '16</i> | <i>Total Budget '17</i> |
|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Annual Listing | 491,937 | 540,870 | 544,065 | 510,551 |
| | Total | 491,937 | 540,870 | 544,065 | 510,551 |

| <i>Operating Budget</i> | | <i>Actual '14</i> | <i>Actual '15</i> | <i>Approp '16</i> | <i>Budget '17</i> |
|-------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| | Personnel Services | 281,016 | 306,868 | 297,565 | 306,551 |
| | Non Personnel | 210,921 | 234,002 | 246,500 | 204,000 |
| | Total | 491,937 | 540,870 | 544,065 | 510,551 |

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

| <i>Personnel Services</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
|---------------------------------------|------------------|------------------|--------------------|----------------|------------------|
| 51000 Permanent Employees | 139,381 | 152,923 | 161,535 | 166,828 | 5,293 |
| 51100 Emergency Employees | 114,922 | 127,810 | 96,030 | 99,723 | 3,693 |
| 51200 Overtime | 26,713 | 26,135 | 40,000 | 40,000 | 0 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 281,016 | 306,868 | 297,565 | 306,551 | 8,986 |
| <i>Contractual Services</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 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 | 75 | 0 | 0 | 0 |
| 52900 Contracted Services | 27,306 | 24,217 | 28,000 | 28,000 | 0 |
| Total Contractual Services | 27,306 | 24,292 | 28,000 | 28,000 | 0 |
| <i>Supplies & Materials</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 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 | 183,615 | 209,710 | 217,000 | 174,500 | -42,500 |
| 53700 Clothing Allowance | 0 | 0 | 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 | 183,615 | 209,710 | 218,500 | 176,000 | -42,500 |
| <i>Current Chgs & Oblig</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 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 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 0 | 0 |
| <i>Equipment</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 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 | 491,937 | 540,870 | 544,065 | 510,551 | -33,514 |

Division Personnel

| Title | Union Code | Grade | Position | FY17 Salary | Title | Union Code | Grade | Position | FY17 Salary |
|------------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|----------------|
| Admin Asst | SE1 | 05 | 1.00 | 74,701 | Election Operations Asst | SU4 | 11 | 2.00 | 89,758 |
| | | | | | Total | | | 3 | 164,459 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 2,369 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY17 Total Request | | | | 166,828 |

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.

| <i>Operating Budget</i> | <i>Actual '14</i> | <i>Actual '15</i> | <i>Approp '16</i> | <i>Budget '17</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 281,016 | 306,868 | 297,565 | 306,551 |
| Non Personnel | 210,921 | 234,002 | 246,500 | 204,000 |
| Total | 491,937 | 540,870 | 544,065 | 510,551 |

Performance

Strategy: To provide a comprehensive jury list to the Jury Commissioner each year.

| <i>Performance Measures</i> | <i>Actual '14</i> | <i>Actual '15</i> | <i>Projected '16</i> | <i>Target '17</i> |
|---|-------------------|-------------------|----------------------|-------------------|
| Annual listing submitted to the State Jury Commissioner | 529,460 | 455,683 | 500,000 | 535,000 |

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

Operations

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

Litigation

- To defend the City against legal claims.

Government Services

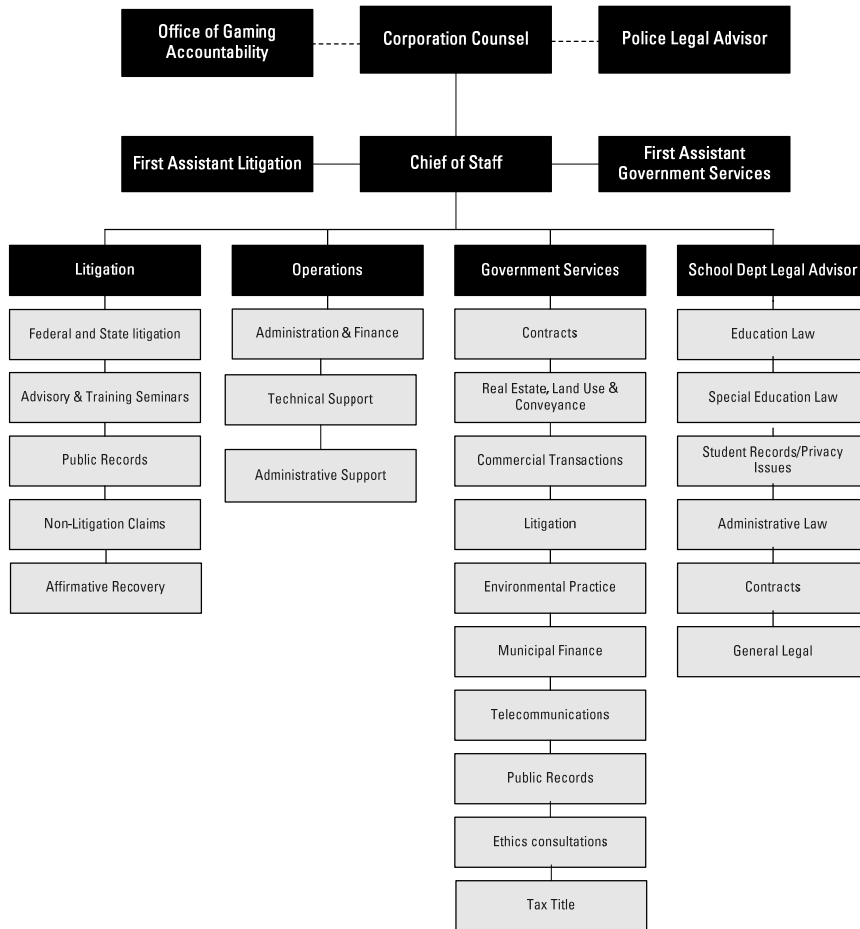
- To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses.

| Operating Budget | Program Name | Total Actual '14 | Total Actual '15 | Total Approp '16 | Total Budget '17 |
|------------------|-----------------------------------|------------------|------------------|------------------|------------------|
| | Operations | 1,836,944 | 1,926,683 | 2,038,465 | 1,696,635 |
| | Litigation | 1,988,055 | 2,894,424 | 1,989,207 | 2,222,309 |
| | Government Services | 2,112,484 | 1,162,282 | 1,330,444 | 1,866,260 |
| | Office of Gaming & Accountability | 0 | 9,173 | 686,103 | 87,240 |
| | Total | 5,937,483 | 5,992,562 | 6,044,219 | 5,872,444 |

| External Funds Budget | Fund Name | Total Actual '14 | Total Actual '15 | Total Approp '16 | Total Budget '17 |
|-----------------------|------------------------------|------------------|------------------|------------------|------------------|
| | Third Party Property Damages | 0 | 0 | 500,000 | 500,000 |
| | Total | 0 | 0 | 500,000 | 500,000 |

| Operating Budget | | Actual '14 | Actual '15 | Approp '16 | Budget '17 |
|------------------|--------------------|------------------|------------------|------------------|------------------|
| | Personnel Services | 3,701,898 | 3,734,496 | 3,942,011 | 3,783,462 |
| | Non Personnel | 2,235,585 | 2,258,066 | 2,102,208 | 2,088,982 |
| | Total | 5,937,483 | 5,992,562 | 6,044,219 | 5,872,444 |

Law Department Operating Budget



Authorizing Statutes

- General Responsibilities of Law Department and Corporation Counsel, CBC Ord. C.5, s. 8.1.
- Appointment of Corporation Counsel, CBC Ord. C.2, s. 7.1.

Description of Services

The Law Department supervises approximately 60 attorneys citywide. The Department also directly supervises approximately 25 support staff employees who work with the legal staff. The Department is responsible for handling court litigation, administrative hearings, appellate reviews, advisory opinions/memoranda, drafting and approving legal instruments, drafting and analyzing legislation, and providing general legal counsel.

Department History

| <i>Personnel Services</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 3,674,404 | 3,734,496 | 3,942,011 | 3,783,462 | -158,549 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 27,494 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 3,701,898 | 3,734,496 | 3,942,011 | 3,783,462 | -158,549 |
| <i>Contractual Services</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 52100 Communications | 18,630 | 1,300 | 18,500 | 19,300 | 800 |
| 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 | 5,409 | 4,182 | 5,570 | 5,800 | 230 |
| 52800 Transportation of Persons | 6,967 | 10,071 | 7,000 | 9,700 | 2,700 |
| 52900 Contracted Services | 2,097,283 | 2,148,643 | 1,933,183 | 1,937,000 | 3,817 |
| Total Contractual Services | 2,128,289 | 2,164,196 | 1,964,253 | 1,971,800 | 7,547 |
| <i>Supplies & Materials</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 53000 Auto Energy Supplies | 82 | 51 | 137 | 130 | -7 |
| 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 533 | 68 | 250 | 250 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 20,712 | 13,735 | 19,500 | 18,000 | -1,500 |
| 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 | 21,327 | 13,854 | 19,887 | 18,380 | -1,507 |
| <i>Current Chgs & Oblig</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 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 | 81,885 | 75,516 | 115,068 | 98,802 | -16,266 |
| Total Current Chgs & Oblig | 81,885 | 75,516 | 115,068 | 98,802 | -16,266 |
| <i>Equipment</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 1,905 | 1,000 | 0 | -1,000 |
| 55900 Misc Equipment | 4,084 | 2,595 | 2,000 | 0 | -2,000 |
| Total Equipment | 4,084 | 4,500 | 3,000 | 0 | -3,000 |
| <i>Other</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 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 | 5,937,483 | 5,992,562 | 6,044,219 | 5,872,444 | -171,775 |

Department Personnel

| Title | Union Code | Grade | Position | FY17 Salary | Title | Union Code | Grade | Position | FY17 Salary |
|----------------------------------|------------|-------|----------|-------------|--------------------------------|------------|-------|-----------|------------------|
| ACC - Attorney | EXM | NG | 21.00 | 1,324,248 | Exec Assistant | SU4 | 16 | 1.00 | 69,406 |
| ACC - Management | EXM | NG | 3.00 | 291,399 | Exec Assistant | SU4 | 18 | 1.00 | 84,405 |
| ACC - Sen Attorney | EXM | NG | 7.00 | 626,658 | First Asst Corporation Counsel | EXM | NG | 2.00 | 286,924 |
| Admin Asst | SU4 | 15 | 3.00 | 183,601 | Head Clerk & Secretary | SU4 | 13 | 1.00 | 52,786 |
| Admin Asst | SU4 | 16 | 1.00 | 69,406 | Office Manager II | EXM | 08 | 1.00 | 86,302 |
| Claims & Affirm Recovery Analyst | SU4 | 17 | 2.00 | 150,112 | Paralegal | EXM | NG | 6.00 | 262,191 |
| Corporation Counsel | CDH | NG | 1.00 | 150,412 | Prin Legal Asst | SE1 | 05 | 1.00 | 74,701 |
| DP Sys Analyst - Law | SE1 | 05 | 1.00 | 50,265 | Principal Clerk | SU4 | 10 | 1.00 | 46,946 |
| | | | | | Total | | | 53 | 3,809,763 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 143,900 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | -170,200 |
| | | | | | FY17 Total Request | | | | 3,783,463 |

External Funds History

| <i>Personnel Services</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
|--------------------------------------|------------------|------------------|--------------------|----------------|------------------|
| 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 |
| <i>Contractual Services</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 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 | 500,000 | 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 | 500,000 | 500,000 | 0 |
| <i>Supplies & Materials</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 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 |
| Total Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| <i>Current Chgs & Oblig</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 0 | 0 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 0 | 0 |
| <i>Equipment</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 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 | 500,000 | 500,000 | 0 |

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 '14 | Actual '15 | Approp '16 | Budget '17 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 1,146,100 | 1,548,634 | 1,596,757 | 1,193,153 |
| Non Personnel | 690,844 | 378,049 | 441,708 | 503,482 |
| Total | 1,836,944 | 1,926,683 | 2,038,465 | 1,696,635 |

Performance

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

| Performance Measures | Actual '14 | Actual '15 | Projected '16 | Target '17 |
|--|------------|------------|---------------|------------|
| Affirmative recovery judgments and settlements (dollars) | 409,036 | 671,076 | 600,000 | 600,000 |
| Tax lien actions initiated in Land Court | 314 | 326 | 300 | 300 |
| Tax lien collections (dollars) | 7,425,385 | 8,198,033 | 11,000,000 | 10,000,000 |

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.

| <i>Operating Budget</i> | <i>Actual '14</i> | <i>Actual '15</i> | <i>Approp '16</i> | <i>Budget '17</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 1,108,314 | 1,082,721 | 1,113,707 | 1,001,809 |
| Non Personnel | 879,741 | 1,811,703 | 875,500 | 1,220,500 |
| Total | 1,988,055 | 2,894,424 | 1,989,207 | 2,222,309 |

Performance

Strategy: To defend the City against legal claims.

| <i>Performance Measures</i> | <i>Actual '14</i> | <i>Actual '15</i> | <i>Projected '16</i> | <i>Target '17</i> |
|--|-------------------|-------------------|----------------------|-------------------|
| % claims resolved (settled/denied) within 180 days | | | 80% | 80% |

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 '14 | Actual '15 | Approp '16 | Budget '17 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 1,447,484 | 1,093,968 | 1,145,444 | 1,501,260 |
| Non Personnel | 665,000 | 68,314 | 185,000 | 365,000 |
| Total | 2,112,484 | 1,162,282 | 1,330,444 | 1,866,260 |

Performance

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 '14 | Actual '15 | Projected '16 | Target '17 |
|--|------------|------------|---------------|------------|
| % of legal reviews for City contracts completed within 14 days or less | 99% | 95% | 95% | 95% |
| RFP consultations | 398 | 417 | 250 | 250 |

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.

| <i>Operating Budget</i> | <i>Actual '14</i> | <i>Actual '15</i> | <i>Approp '16</i> | <i>Budget '17</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 0 | 9,173 | 86,103 | 87,240 |
| Non Personnel | 0 | 0 | 600,000 | 0 |
| Total | 0 | 9,173 | 686,103 | 87,240 |

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

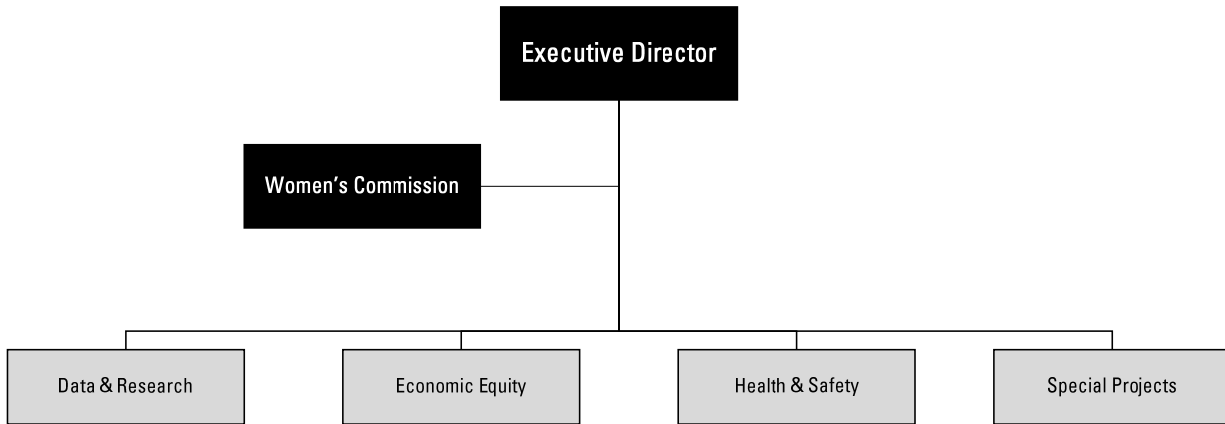
Women's Advancement

- Decrease the wage gap for women in Boston.
- Increase the visibility and positive image of women in Boston.
- Promote leadership development and women's networking.

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '14</i> | <i>Total Actual '15</i> | <i>Total Approp '16</i> | <i>Total Budget '17</i> |
|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Women's Advancement | 246,836 | 190,982 | 213,218 | 233,615 |
| | Total | 246,836 | 190,982 | 213,218 | 233,615 |

| <i>Operating Budget</i> | | <i>Actual '14</i> | <i>Actual '15</i> | <i>Approp '16</i> | <i>Budget '17</i> |
|-------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| | Personnel Services | 244,248 | 190,051 | 209,649 | 230,046 |
| | Non Personnel | 2,588 | 931 | 3,569 | 3,569 |
| | Total | 246,836 | 190,982 | 213,218 | 233,615 |

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

| <i>Personnel Services</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
|---------------------------------------|------------------|------------------|--------------------|----------------|------------------|
| 51000 Permanent Employees | 244,248 | 187,967 | 209,649 | 230,046 | 20,397 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 2,084 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 244,248 | 190,051 | 209,649 | 230,046 | 20,397 |
| <i>Contractual Services</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 52100 Communications | 651 | 0 | 1,044 | 1,044 | 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 | 550 | 350 | -200 |
| 52800 Transportation of Persons | 490 | 495 | 500 | 500 | 0 |
| 52900 Contracted Services | 1,447 | 400 | 575 | 575 | 0 |
| Total Contractual Services | 2,588 | 895 | 2,669 | 2,469 | -200 |
| <i>Supplies & Materials</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 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 | 36 | 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 |
| Total Supplies & Materials | 0 | 36 | 900 | 900 | 0 |
| <i>Current Chgs & Oblig</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 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 | 200 | 200 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 200 | 200 |
| <i>Equipment</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | FY14 Expenditure | FY15 Expenditure | FY16 Appropriation | FY17 Adopted | Inc/Dec 16 vs 17 |
| 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 | 246,836 | 190,982 | 213,218 | 233,615 | 20,397 |

Department Personnel

| Title | Union Code | Grade | Position | FY17 Salary | Title | Union Code | Grade | Position | FY17 Salary |
|----------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|----------------|
| Director | CDH | NG | 1.00 | 91,432 | Staff Assistant II | MYO | 06 | 1.00 | 54,159 |
| | | | | | Staff Asst III | MYO | 07 | 1.00 | 71,700 |
| | | | | | Total | | | 3 | 217,292 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 12,754 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY17 Total Request | | | | 230,046 |

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 '14 | Actual '15 | Approp '16 | Budget '17 |
|--------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 244,248 | 190,051 | 209,649 | 230,046 |
| Non Personnel | 2,588 | 931 | 3,569 | 3,569 |
| Total | 246,836 | 190,982 | 213,218 | 233,615 |

Performance

Strategy: Decrease the wage gap for women in Boston

| Performance Measures | Actual '14 | Actual '15 | Projected '16 | Target '17 |
|--|------------|------------|---------------|------------|
| Businesses signed on to compact/pledge | | | 109 | 300 |

Strategy: Increase the visibility and positive image of women in Boston

| Performance Measures | Actual '14 | Actual '15 | Projected '16 | Target '17 |
|------------------------------------|------------|------------|---------------|------------|
| Women highlighted through campaign | | | 31 | 31 |

Strategy: Promote leadership development and women's networking

| Performance Measures | Actual '14 | Actual '15 | Projected '16 | Target '17 |
|--|------------|------------|---------------|------------|
| Sessions provided | | | 44 | 250 |
| Total participants in leadership and networking events | | | 837 | 6,250 |