

# Volume II

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# Mayor's Office

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# Mayor's Office

Kim Janey, Mayor

## 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         | 5,380,619         |
| 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         |
| <b>Total</b>                | <b>16,532,700</b> | <b>18,881,629</b> | <b>20,217,167</b> | <b>21,296,354</b> |

| Capital Budget Expenditures | Actual '19 | Actual '20 | Estimated '21 | Projected '22 |
|-----------------------------|------------|------------|---------------|---------------|
| Mayor's Office              | 0          | 0          | 34,750        | 50,000        |
| <b>Total</b>                | <b>0</b>   | <b>0</b>   | <b>34,750</b> | <b>50,000</b> |

| 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              | 645,488          | 267,101          | 374,989          | 210,549          |
| <b>Total</b>                | <b>1,057,253</b> | <b>394,473</b>   | <b>1,566,099</b> | <b>460,549</b>   |





# Mayor's Office Operating Budget

Chris Osgood, Chief of Staff, Appropriation 111000

## Department Mission

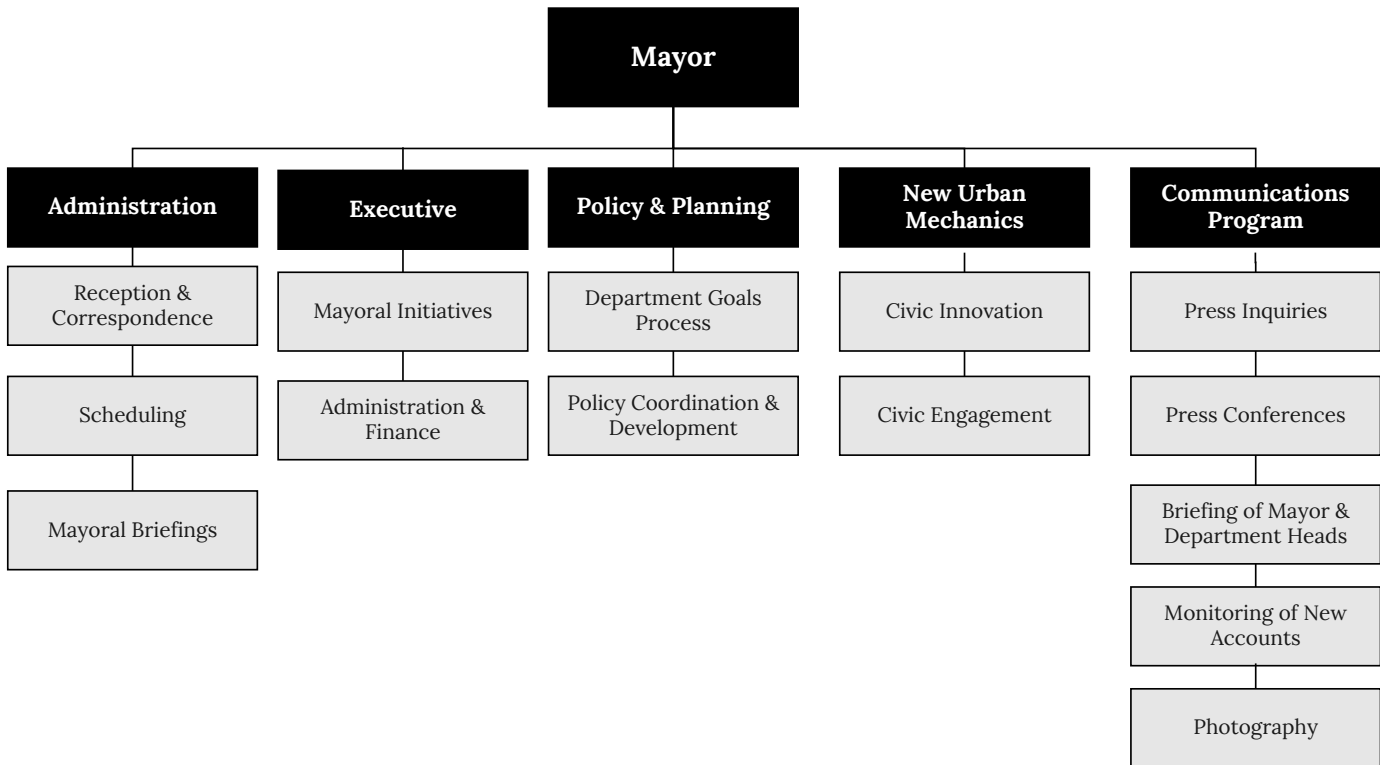
The mission of the Office of the Mayor is to provide executive leadership, as well as to set priorities and goals for the City and its neighborhoods.

| 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        | 2,239,336        |
|                  | Executive           | 424,842          | 441,266          | 441,367          | 455,771          |
|                  | Policy & Planning   | 1,534,036        | 1,648,752        | 1,673,293        | 1,382,602        |
|                  | New Urban Mechanics | 428,323          | 384,854          | 524,654          | 528,618          |
|                  | Communications      | 618,921          | 549,443          | 764,758          | 774,292          |
|                  | <b>Total</b>        | <b>4,556,276</b> | <b>5,113,679</b> | <b>5,380,619</b> | <b>5,380,619</b> |

| 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           |
|                       | <b>Total</b>                    | <b>645,489</b>   | <b>267,101</b>   | <b>529,095</b>   | <b>210,549</b>   |

| Operating Budget |                    | Actual '19       | Actual '20       | Approp '21       | Budget '22       |
|------------------|--------------------|------------------|------------------|------------------|------------------|
|                  | Personnel Services | 4,254,539        | 4,701,791        | 4,747,785        | 4,744,459        |
|                  | Non Personnel      | 301,737          | 411,888          | 632,834          | 636,160          |
|                  | <b>Total</b>       | <b>4,556,276</b> | <b>5,113,679</b> | <b>5,380,619</b> | <b>5,380,619</b> |

# Mayor's Office Operating Budget



## Authorizing Statutes

- Chief Executive Officer, CBC St. 2 § 1; CBC St. 5 § 100.
- Election and Duration of Term, CBC St. 2 § 3.
- Administrative Powers and Duties, CBC St. 2 § 7; CBC St. 5 §§ 101-102; CBC Ord. 2 generally.
- Legislative Powers and Duties, CBC St. 2 §§ 12, 15-16, 750.
- Fiscal Powers and Duties, CBC St. 6 §§ 251, 253; Tregor, 1982 Mass. Acts ch. 190, §15; 1986 Mass. Acts ch. 701, §2.

## Description of Services

The Office of the Mayor coordinates the activities of the Mayor, mayoral commissions, special assistants to the Mayor, and all City departments. Coordination of activities includes the Mayor's scheduling, advance office, speech writing, policy development, communications, and twenty-four hour services. The Office of the Mayor is also charged with communicating mayoral directives and decisions to Cabinet officers and department heads, and coordinating implementation of those decisions.

# Department History

| Personnel Services                    | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | Inc/Dec 21 vs 22 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees             | 4,212,515        | 4,674,176        | 4,747,785          | 4,744,459        | -3,326           |
| 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                |
| <b>Total Personnel Services</b>       | <b>4,254,539</b> | <b>4,701,791</b> | <b>4,747,785</b>   | <b>4,744,459</b> | <b>-3,326</b>    |
| Contractual Services                  | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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                |
| <b>Total Contractual Services</b>     | <b>219,400</b>   | <b>318,291</b>   | <b>513,867</b>     | <b>517,193</b>   | <b>3,326</b>     |
| Supplies & Materials                  | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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                |
| <b>Total Supplies &amp; Materials</b> | <b>53,235</b>    | <b>57,911</b>    | <b>50,899</b>      | <b>50,899</b>    | <b>0</b>         |
| Current Chgs & Oblig                  | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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                |
| <b>Total Current Chgs &amp; Oblig</b> | <b>10,141</b>    | <b>13,885</b>    | <b>43,068</b>      | <b>43,068</b>    | <b>0</b>         |
| Equipment                             | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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                |
| <b>Total Equipment</b>                | <b>18,961</b>    | <b>21,801</b>    | <b>25,000</b>      | <b>25,000</b>    | <b>0</b>         |
| Other                                 | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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                |
| <b>Total Other</b>                    | <b>0</b>         | <b>0</b>         | <b>0</b>           | <b>0</b>         | <b>0</b>         |
| <b>Grand Total</b>                    | <b>4,556,276</b> | <b>5,113,679</b> | <b>5,380,619</b>   | <b>5,380,619</b> | <b>0</b>         |

# 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    | 6.00      | 570,390          |
| 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           | MYO        | 04    | 1.00      | 58,624           |
| Chief Communication Officer | CDH        | NG    | 1.00     | 160,440     | Staff Assistant I         | MYO        | 05    | 1.00      | 63,788           |
| Chief of Operations         | CDH        | NG    | 1.00     | 156,429     | Staff Assistant II        | MYO        | 06    | 5.00      | 290,817          |
| Chief of Staff              | CDH        | NG    | 1.00     | 182,500     | Staff Asst - Photographer | MYO        | 07    | 2.00      | 155,221          |
| Chief Policy & Planning     | CDH        | NG    | 1.00     | 166,456     | Staff Asst II             | MYO        | 07    | 1.00      | 69,677           |
| Mayor                       | EXM        | NG    | 1.00     | 199,547     | Staff Asst III            | MYO        | 07    | 3.00      | 225,746          |
| Project Mngr III            | MYO        | 10    | 1.00     | 98,203      | Staff Asst IV             | MYO        | 09    | 4.00      | 290,234          |
| Spec Asst                   | MYN        | NG    | 9.00     | 956,191     | Staff Asst-Photographer   | MYO        | 08    | 1.00      | 84,970           |
| 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          |
|                             |            |       |          |             | <b>Total</b>              |            |       | <b>55</b> | <b>4,815,198</b> |
|                             |            |       |          |             | <b>Adjustments</b>        |            |       |           |                  |
|                             |            |       |          |             | Differential Payments     |            |       |           | 0                |
|                             |            |       |          |             | Other                     |            |       |           | 61,261           |
|                             |            |       |          |             | Chargebacks               |            |       |           | 0                |
|                             |            |       |          |             | Salary Savings            |            |       |           | -132,000         |
|                             |            |       |          |             | <b>FY22 Total Request</b> |            |       |           | <b>4,744,459</b> |

# External Funds History

| Personnel Services                   | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | Inc/Dec 21 vs 22 |
|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees            | 267,101          | 143,243          | 219,707            | 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           | 1                | 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          | -29,653          |
| Contractual Services                 | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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          | 110,834          | 140,864            | 10,000           | -130,864         |
| Supplies & Materials                 | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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 Recommended | 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 Recommended | 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 Recommended | 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    |
|-------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|----------------|
|       |            |       |          |             | Temporary Mayoral Staff   | TMS        | NG    | 4.00     | 200,549        |
|       |            |       |          |             | <b>Total</b>              |            |       |          | <b>200,549</b> |
|       |            |       |          |             | <b>Adjustments</b>        |            |       |          |                |
|       |            |       |          |             | Differential Payments     |            |       |          | 0              |
|       |            |       |          |             | Other                     |            |       |          | 0              |
|       |            |       |          |             | Chargebacks               |            |       |          | 0              |
|       |            |       |          |             | Salary Savings            |            |       |          | 0              |
|       |            |       |          |             | <b>FY22 Total Request</b> |            |       |          | <b>200,549</b> |

# 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        | 2,040,554        |
| Non Personnel      | 149,381          | 201,372          | 143,730          | 198,782          |
| <b>Total</b>       | <b>1,550,154</b> | <b>2,089,364</b> | <b>1,976,547</b> | <b>2,239,336</b> |

# 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              |
| <b>Total</b>       | <b>424,842</b> | <b>441,266</b> | <b>441,367</b> | <b>455,771</b> |



# 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        | 993,523          |
| Non Personnel      | 40,864           | 133,467          | 416,000          | 389,079          |
| <b>Total</b>       | <b>1,534,036</b> | <b>1,648,752</b> | <b>1,673,293</b> | <b>1,382,602</b> |

# Program 4. New Urban Mechanics

Kristopher Carter, Manager, Organization 111400

## Program Description

New Urban Mechanics is an approach to civic innovation focused on delivering transformative City services to Boston's residents. The principles of New Urban Mechanics involve 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         |
| <b>Total</b>       | <b>428,323</b> | <b>384,854</b> | <b>524,654</b> | <b>528,618</b> |

# Program 5. Communications

Nicholas Martin, 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          |
| <b>Total</b>       | <b>618,921</b> | <b>549,443</b> | <b>764,758</b> | <b>774,292</b> |

# 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 City's 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, 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 |
|-----------------------------|------------------|------------------|---------------|---------------------|
| <b>Total Department</b>     | <b>0</b>         | <b>0</b>         | <b>34,750</b> | <b>50,000</b>       |

# Mayor's Office Project Profiles

## INNOVATION FUND

### Project Mission

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

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

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

### Authorizations

| Source       | Existing       | FY22     | Future   | Non Capital Fund | Total          |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 200,000        | 0        | 0        | 0                | 200,000        |
| Grants/Other | 0              | 0        | 0        | 0                | 0              |
| <b>Total</b> | <b>200,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>200,000</b> |

### Expenditures (Actual and Planned)

| Source       | Thru 6/30/20  | FY21          | FY22          | FY23-26        | Total          |
|--------------|---------------|---------------|---------------|----------------|----------------|
| City Capital | 30,250        | 34,750        | 50,000        | 119,750        | 200,000        |
| Grants/Other | 0             | 0             | 0             | 0              | 0              |
| <b>Total</b> | <b>30,250</b> | <b>34,750</b> | <b>50,000</b> | <b>119,750</b> | <b>200,000</b> |





# 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 BudgetDIV | 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          |
|                     | <b>Total</b>      | <b>4,205,690</b> | <b>4,647,901</b> | <b>5,262,102</b> | <b>6,275,434</b> |

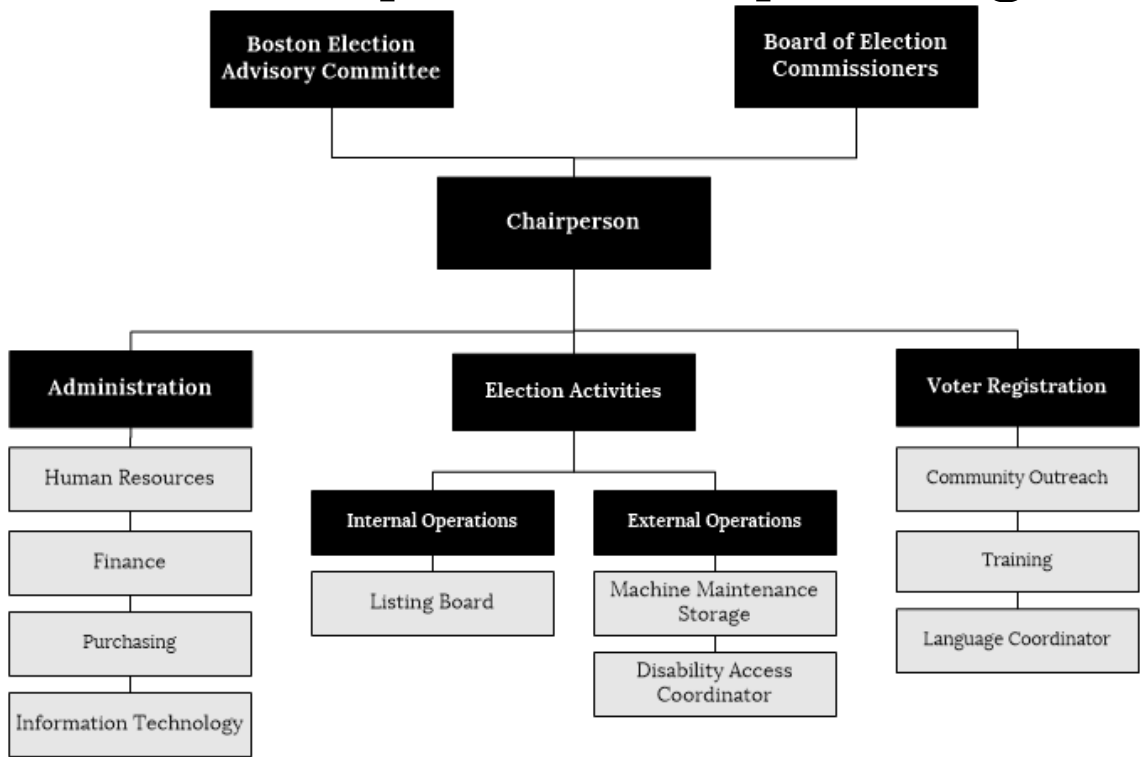
  

| External Funds Budget | Fund Name                      | Total Actual '19 | Total Actual '20 | Total Approp '21 | Total Budget '22 |
|-----------------------|--------------------------------|------------------|------------------|------------------|------------------|
|                       | Center for Tech and Civic Life | 0                | 0                | 691,110          | 0                |
|                       | <b>Total</b>                   | <b>0</b>         | <b>0</b>         | <b>691,110</b>   | <b>0</b>         |

| 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        |
|                  | <b>Total</b>       | <b>4,205,690</b> | <b>4,647,901</b> | <b>5,262,102</b> | <b>6,275,434</b> |

# Election Department Operating Budget



## Authorizing Statutes

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

## Description of Services

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

# Department History

| Personnel Services                    | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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                |
| <b>Total Personnel Services</b>       | <b>3,096,467</b> | <b>3,193,301</b> | <b>3,617,007</b>   | <b>3,578,513</b> | <b>-38,494</b>   |
| Contractual Services                  | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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          |
| <b>Total Contractual Services</b>     | <b>383,387</b>   | <b>524,659</b>   | <b>525,150</b>     | <b>935,000</b>   | <b>409,850</b>   |
| Supplies & Materials                  | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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           |
| <b>Total Supplies &amp; Materials</b> | <b>468,028</b>   | <b>487,523</b>   | <b>604,500</b>     | <b>1,244,168</b> | <b>639,668</b>   |
| Current Chgs & Oblig                  | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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            |
| <b>Total Current Chgs &amp; Oblig</b> | <b>83,135</b>    | <b>105,623</b>   | <b>153,700</b>     | <b>158,700</b>   | <b>5,000</b>     |
| Equipment                             | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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                |
| <b>Total Equipment</b>                | <b>174,673</b>   | <b>336,795</b>   | <b>361,745</b>     | <b>359,053</b>   | <b>-2,692</b>    |
| Other                                 | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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                |
| <b>Total Other</b>                    | <b>0</b>         | <b>0</b>         | <b>0</b>           | <b>0</b>         | <b>0</b>         |
| <b>Grand Total</b>                    | <b>4,205,690</b> | <b>4,647,901</b> | <b>5,262,102</b>   | <b>6,275,434</b> | <b>1,013,332</b> |

# Department Personnel

| Title                   | Union Code | Grade | Position | FY22 Salary | Title                         | Union Code | Grade | Position  | FY22 Salary      |
|-------------------------|------------|-------|----------|-------------|-------------------------------|------------|-------|-----------|------------------|
| Adm Sec                 | SU4        | 14    | 1.00     | 60,993      | Data Proc Equip Tech (Ele)    | SU4        | 17    | 1.00      | 62,992           |
| Admin Assistant         | SE1        | 07    | 1.00     | 66,486      | Election Operations Asst      | SU4        | 11    | 2.00      | 87,393           |
| Admin Asst              | SE1        | 05    | 2.00     | 137,289     | Head Asst Registrar Of Voters | SE1        | 10    | 1.00      | 126,024          |
| Admin Asst (Election)   | SE1        | 06    | 2.00     | 162,062     | 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           |
|                         |            |       |          |             | <b>Total</b>                  |            |       | <b>33</b> | <b>2,058,935</b> |
|                         |            |       |          |             | <b>Adjustments</b>            |            |       |           |                  |
|                         |            |       |          |             | Differential Payments         |            |       |           | 0                |
|                         |            |       |          |             | Other                         |            |       |           | 12,087           |
|                         |            |       |          |             | Chargebacks                   |            |       |           | 0                |
|                         |            |       |          |             | Salary Savings                |            |       |           | -30,449          |
|                         |            |       |          |             | <b>FY22 Total Request</b>     |            |       |           | <b>2,040,573</b> |

# External Funds History

| Personnel Services                   | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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 Recommended | 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 Recommended | 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 Recommended | 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 Recommended | 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 Recommended | 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 Budget Division

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   | Actual '19       | Actual '20       | Approp '21       | Budget '22       |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 2,812,551        | 2,894,885        | 3,240,520        | 3,217,597        |
| Non Personnel      | 912,510          | 1,220,882        | 1,393,695        | 2,419,021        |
| <b>Total</b>       | <b>3,725,061</b> | <b>4,115,767</b> | <b>4,634,215</b> | <b>5,636,618</b> |

# Election Division Operating Budget

## **Description of Services**

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

# Division History

| Personnel Services                    | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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                |
| <b>Total Personnel Services</b>       | <b>2,812,551</b> | <b>2,894,885</b> | <b>3,240,520</b>   | <b>3,217,597</b> | <b>-22,923</b>   |
| Contractual Services                  | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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          |
| <b>Total Contractual Services</b>     | <b>365,139</b>   | <b>497,716</b>   | <b>492,750</b>     | <b>898,450</b>   | <b>405,700</b>   |
| Supplies & Materials                  | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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           |
| <b>Total Supplies &amp; Materials</b> | <b>289,563</b>   | <b>280,748</b>   | <b>385,500</b>     | <b>1,002,818</b> | <b>617,318</b>   |
| Current Chgs & Oblig                  | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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            |
| <b>Total Current Chgs &amp; Oblig</b> | <b>83,135</b>    | <b>105,623</b>   | <b>153,700</b>     | <b>158,700</b>   | <b>5,000</b>     |
| Equipment                             | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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                |
| <b>Total Equipment</b>                | <b>174,673</b>   | <b>336,795</b>   | <b>361,745</b>     | <b>359,053</b>   | <b>-2,692</b>    |
| Other                                 | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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                |
| <b>Total Other</b>                    | <b>0</b>         | <b>0</b>         | <b>0</b>           | <b>0</b>         | <b>0</b>         |
| <b>Grand Total</b>                    | <b>3,725,061</b> | <b>4,115,767</b> | <b>4,634,215</b>   | <b>5,636,618</b> | <b>1,002,403</b> |



# Division Personnel

| Title                   | Union Code | Grade | Position | FY22 Salary | Title                         | Union Code | Grade | Position | FY22 Salary |                  |
|-------------------------|------------|-------|----------|-------------|-------------------------------|------------|-------|----------|-------------|------------------|
| Adm Sec                 | SU4        | 14    | 1.00     | 60,993      | Data Proc Equip Tech (Ele)    | SU4        | 17    | 1.00     | 62,992      |                  |
| Admin Assistant         | SE1        | 07    | 1.00     | 66,486      | Head Asst Registrar Of Voters | SE1        | 10    | 1.00     | 126,024     |                  |
| Admin Asst              | SE1        | 05    | 1.00     | 54,409      | Member-Board of Election      | EXM        | NG    | 3.00     | 142,223     |                  |
| Admin Asst (Election)   | SE1        | 06    | 2.00     | 162,062     | 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      |                  |
|                         |            |       |          |             | <b>Total</b>                  |            |       |          | <b>30</b>   | <b>1,888,662</b> |
|                         |            |       |          |             | <b>Adjustments</b>            |            |       |          |             |                  |
|                         |            |       |          |             | Differential Payments         |            |       |          |             | 0                |
|                         |            |       |          |             | Other                         |            |       |          |             | 10,498           |
|                         |            |       |          |             | Chargebacks                   |            |       |          |             | 0                |
|                         |            |       |          |             | Salary Savings                |            |       |          |             | -30,449          |
|                         |            |       |          |             | <b>FY22 Total Request</b>     |            |       |          |             | <b>1,868,711</b> |

# External Funds History

| Personnel Services                   | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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 Recommended | 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 Recommended | 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 Recommended | 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 Recommended | 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 Recommended | 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          |
| <b>Total</b>       | <b>1,018,946</b> | <b>1,101,141</b> | <b>1,238,452</b> | <b>1,223,876</b> |

## 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          | 15            | 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         |
| <b>Total</b>       | <b>392,421</b> | <b>413,550</b> | <b>420,363</b> | <b>381,508</b> |

## 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  | 91,302     | 127,121    | 130,000       | 145,000    |
| Youth Pre-registration  | 1,649      | 1,404      | 2,000         | 2,000      |
| Youth registrations (H.S. & BCYF)   | 891        | 500        | 1,000         | 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        |
| <b>Total</b>       | <b>2,313,694</b> | <b>2,601,076</b> | <b>2,975,400</b> | <b>4,031,234</b> |

# Listing Board Operating Budget Division

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     |
|--------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 283,916        | 298,416        | 376,487        | 360,916        |
| Non Personnel      | 196,713        | 233,718        | 251,400        | 277,900        |
| <b>Total</b>       | <b>480,629</b> | <b>532,134</b> | <b>627,887</b> | <b>638,816</b> |

# Listing Board Operating Budget

## **Description of Services**

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

# Division History

| Personnel Services                    | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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                |
| <b>Total Personnel Services</b>       | <b>283,916</b>   | <b>298,416</b>   | <b>376,487</b>     | <b>360,916</b>   | <b>-15,571</b>   |
| Contractual Services                  | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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            |
| <b>Total Contractual Services</b>     | <b>18,248</b>    | <b>26,943</b>    | <b>32,400</b>      | <b>36,550</b>    | <b>4,150</b>     |
| Supplies & Materials                  | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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            |
| <b>Total Supplies &amp; Materials</b> | <b>178,465</b>   | <b>206,775</b>   | <b>219,000</b>     | <b>241,350</b>   | <b>22,350</b>    |
| Current Chgs & Oblig                  | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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                |
| <b>Total Current Chgs &amp; Oblig</b> | <b>0</b>         | <b>0</b>         | <b>0</b>           | <b>0</b>         | <b>0</b>         |
| Equipment                             | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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                |
| <b>Total Equipment</b>                | <b>0</b>         | <b>0</b>         | <b>0</b>           | <b>0</b>         | <b>0</b>         |
| Other                                 | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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                |
| <b>Total Other</b>                    | <b>0</b>         | <b>0</b>         | <b>0</b>           | <b>0</b>         | <b>0</b>         |
| <b>Grand Total</b>                    | <b>480,629</b>   | <b>532,134</b>   | <b>627,887</b>     | <b>638,816</b>   | <b>10,929</b>    |



# 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         |                |
|            |            |       |          |             | <b>Total</b>              |            |       |          | <b>3</b>       | <b>170,273</b> |
|            |            |       |          |             | <b>Adjustments</b>        |            |       |          |                |                |
|            |            |       |          |             | Differential Payments     |            |       |          |                | 0              |
|            |            |       |          |             | Other                     |            |       |          |                | 1,589          |
|            |            |       |          |             | Chargebacks               |            |       |          |                | 0              |
|            |            |       |          |             | Salary Savings            |            |       |          |                | 0              |
|            |            |       |          |             | <b>FY22 Total Request</b> |            |       |          | <b>171,862</b> |                |

# Program 1. Annual Listing

Sabino Piemonte, *Manager*, Organization 128100

## Program Description

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

| Operating Budget   | Actual '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        |
| <b>Total</b>       | <b>480,629</b> | <b>532,134</b> | <b>627,887</b> | <b>638,816</b> |

## 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     | 22,500        | 25,000     |
| % response to census mailing        | 52.5%      | 52%        | 50%           | 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**

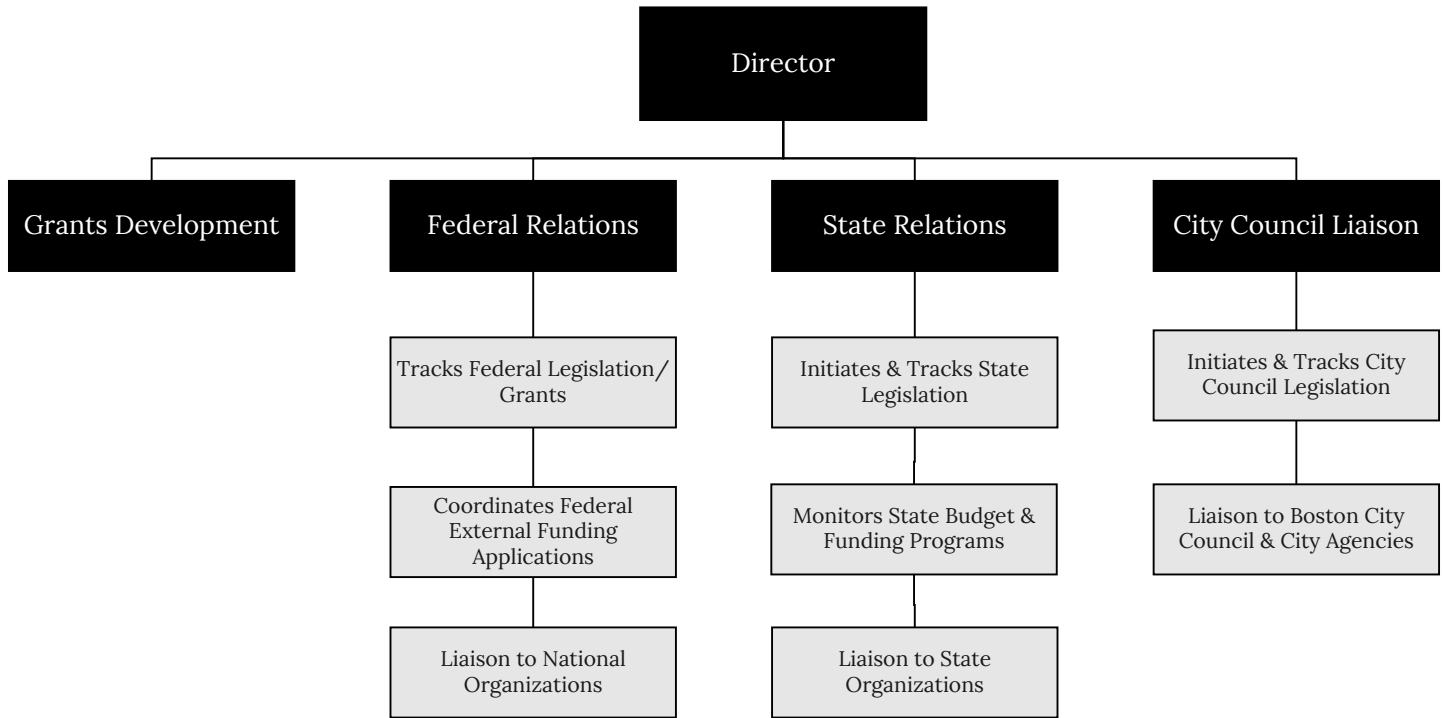
## Department Mission

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 her 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          |
|                  | <b>Total</b>                | <b>1,291,712</b> | <b>1,423,202</b> | <b>1,388,348</b> | <b>1,406,700</b> |

| 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          |
|                  | <b>Total</b>       | <b>1,291,712</b> | <b>1,423,202</b> | <b>1,388,348</b> | <b>1,406,700</b> |

# Intergovernmental Relations Operating Budget



## Description of Services

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains 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 Recommended | 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                |
| <b>Total Personnel Services</b>       | <b>907,812</b>   | <b>935,129</b>   | <b>1,001,315</b>   | <b>1,020,154</b> | <b>18,839</b>    |
| Contractual Services                  | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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             |
| <b>Total Contractual Services</b>     | <b>189,470</b>   | <b>246,909</b>   | <b>187,673</b>     | <b>187,299</b>   | <b>-374</b>      |
| Supplies & Materials                  | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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                |
| <b>Total Supplies &amp; Materials</b> | <b>7,108</b>     | <b>51,361</b>    | <b>6,200</b>       | <b>6,200</b>     | <b>0</b>         |
| Current Chgs & Oblig                  | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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             |
| <b>Total Current Chgs &amp; Oblig</b> | <b>186,747</b>   | <b>189,803</b>   | <b>193,160</b>     | <b>193,047</b>   | <b>-113</b>      |
| Equipment                             | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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                |
| <b>Total Equipment</b>                | <b>575</b>       | <b>0</b>         | <b>0</b>           | <b>0</b>         | <b>0</b>         |
| Other                                 | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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                |
| <b>Total Other</b>                    | <b>0</b>         | <b>0</b>         | <b>0</b>           | <b>0</b>         | <b>0</b>         |
| <b>Grand Total</b>                    | <b>1,291,712</b> | <b>1,423,202</b> | <b>1,388,348</b>   | <b>1,406,700</b> | <b>18,352</b>    |

# 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 & Project 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          |
|                                |            |       |          |             | <b>Total</b>                     |            |       | <b>11</b> | <b>1,009,154</b> |
|                                |            |       |          |             | <b>Adjustments</b>               |            |       |           |                  |
|                                |            |       |          |             | Differential Payments            |            |       |           | 0                |
|                                |            |       |          |             | Other                            |            |       |           | 11,000           |
|                                |            |       |          |             | Chargebacks                      |            |       |           | 0                |
|                                |            |       |          |             | Salary Savings                   |            |       |           | 0                |
|                                |            |       |          |             | <b>FY22 Total Request</b>        |            |       |           | <b>1,020,154</b> |



# Program 1. Intergovernmental Relations

**Kaitlin P assafaro, 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          |
| <b>Total</b>       | <b>1,185,293</b> | <b>1,314,432</b> | <b>1,279,550</b> | <b>1,297,902</b> |

# 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            |
| <b>Total</b>       | <b>106,419</b> | <b>108,770</b> | <b>108,798</b> | <b>108,798</b> |

# 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

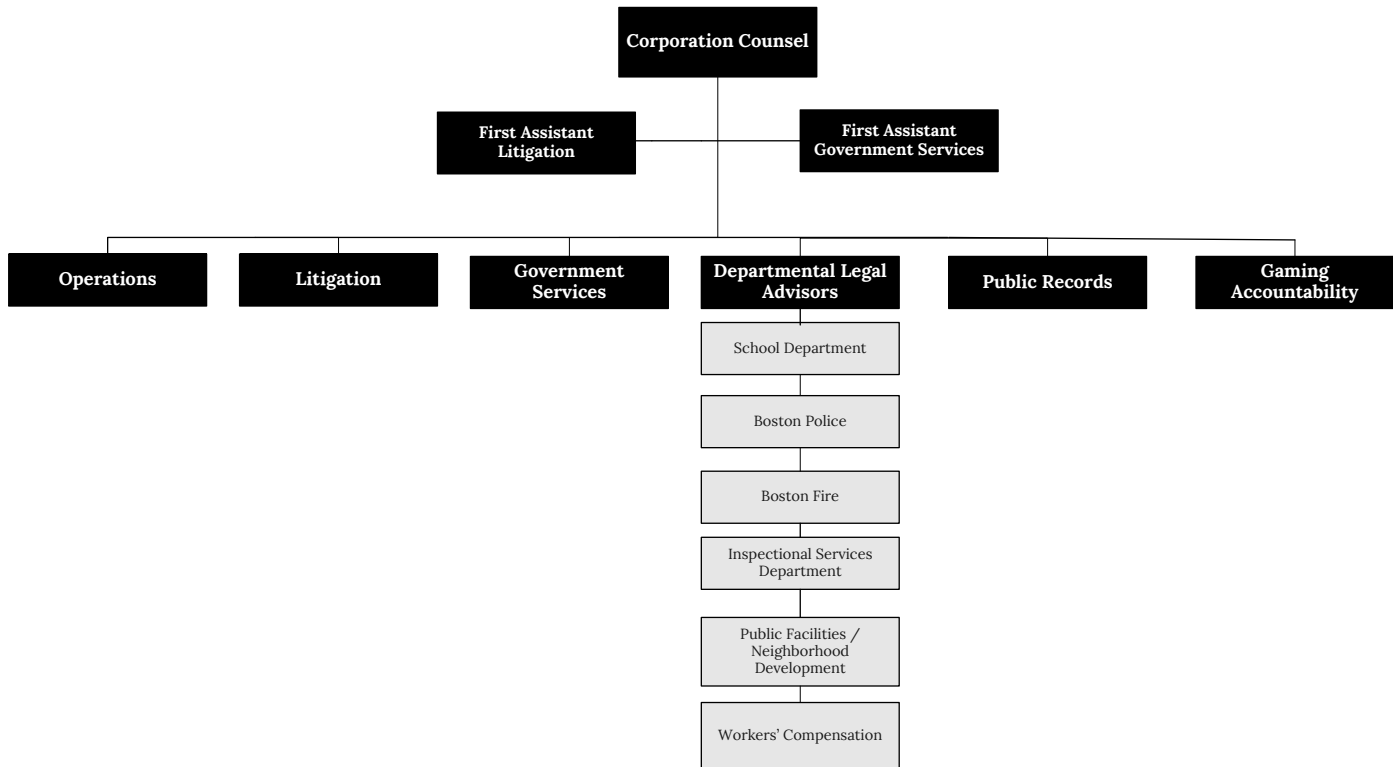
- To maximize the recovery of funds to the City, including delinquent taxes.
- To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and 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        |
|                  | <b>Total</b>        | <b>6,479,022</b> | <b>7,696,847</b> | <b>8,186,098</b> | <b>8,233,601</b> |

| 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          |
|                       | <b>Total</b>                 | <b>411,765</b>   | <b>127,372</b>   | <b>500,000</b>   | <b>250,000</b>   |

| 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        |
|                  | <b>Total</b>       | <b>6,479,022</b> | <b>7,696,847</b> | <b>8,186,098</b> | <b>8,233,601</b> |

# Law Department Operating Budget



## Authorizing Statutes

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

## Description of Services

The Law Department supervises approximately 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 Recommended | 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                |
| <b>Total Personnel Services</b>       | <b>4,714,934</b> | <b>5,062,116</b> | <b>5,765,155</b>   | <b>5,938,110</b> | <b>172,955</b>   |
| Contractual Services                  | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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         |
| <b>Total Contractual Services</b>     | <b>1,674,420</b> | <b>2,387,806</b> | <b>2,245,205</b>   | <b>2,120,205</b> | <b>-125,000</b>  |
| Supplies & Materials                  | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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                |
| <b>Total Supplies &amp; Materials</b> | <b>16,196</b>    | <b>15,463</b>    | <b>36,153</b>      | <b>16,975</b>    | <b>-19,178</b>   |
| Current Chgs & Oblig                  | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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           |
| <b>Total Current Chgs &amp; Oblig</b> | <b>73,472</b>    | <b>158,312</b>   | <b>139,585</b>     | <b>158,311</b>   | <b>18,726</b>    |
| Equipment                             | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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                |
| <b>Total Equipment</b>                | <b>0</b>         | <b>73,150</b>    | <b>0</b>           | <b>0</b>         | <b>0</b>         |
| Other                                 | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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                |
| <b>Total Other</b>                    | <b>0</b>         | <b>0</b>         | <b>0</b>           | <b>0</b>         | <b>0</b>         |
| <b>Grand Total</b>                    | <b>6,479,022</b> | <b>7,696,847</b> | <b>8,186,098</b>   | <b>8,233,601</b> | <b>47,503</b>    |

# Department Personnel

| Title                            | Union Code | Grade | Position | FY22 Salary | Title                          | Union Code | Grade | Position  | FY22 Salary      |
|----------------------------------|------------|-------|----------|-------------|--------------------------------|------------|-------|-----------|------------------|
| Adm Asst                         | SU4        | 15    | 1.00     | 70,871      | Director of Public Records     | EXM        | NG    | 1.00      | 103,114          |
| Admin Asst (Law)                 | SU4        | 16    | 1.00     | 76,637      | Exec Asst (Law)                | 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 (Law)          | SE1        | 05    | 1.00      | 82,880           |
| Claims & Affirm Recovery 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          |
| <b>Total</b>                     |            |       |          |             |                                |            |       | <b>71</b> | <b>6,224,999</b> |
| <b>Adjustments</b>               |            |       |          |             |                                |            |       |           |                  |
| Differential Payments            |            |       |          |             |                                |            |       |           | 0                |
| Other                            |            |       |          |             |                                |            |       |           | 44,695           |
| Chargebacks                      |            |       |          |             |                                |            |       |           | 0                |
| Salary Savings                   |            |       |          |             |                                |            |       |           | -331,582         |
| <b>FY22 Total Request</b>        |            |       |          |             |                                |            |       |           | <b>5,938,112</b> |

# External Funds History

| Personnel Services                   | FY19 Expenditure | FY20 Expenditure | FY21 Appropriation | FY22 Recommended | 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 Recommended | 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 Recommended | 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 Recommended | 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 Recommended | 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 Recommended | 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          |
| <b>Total</b>       | <b>1,190,105</b> | <b>1,747,325</b> | <b>1,239,579</b> | <b>1,419,850</b> |



# Program 2. Litigation

Susan Weise, Manager, Organization 151200

## Program Description

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

| Operating Budget   | Actual '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        |
| <b>Total</b>       | <b>2,287,469</b> | <b>2,835,871</b> | <b>2,821,605</b> | <b>2,862,074</b> |

## Performance

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

| Performance Measures     | Actual '19 | Actual '20 | Projected '21 | Target '22 |
|--------------------------|------------|------------|---------------|------------|
| Claims Disposed          | 886        | 725        | 725           | 750        |
| New cases handled-Actual | 1,337      | 1,200      | 1,200         | 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 | 441,551    | 250,500    | 250,500       | 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          |
| <b>Total</b>       | <b>3,001,448</b> | <b>3,113,651</b> | <b>4,124,914</b> | <b>3,951,677</b> |

## 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        | 300           | 300        |
| Tax lien collections-Actual                     | 14,910,145 | 9,000,000  | 9,000,000     | 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%        | 90%           | 90%        |
| City contracts processed within 14 days-Actual     | 621        | 595        | 595           | 595        |
| Contracts processed-Actual                         | 687        | 660        | 660           | 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.