

Mayor's Office

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Mayor's Office

Cabinet Mission

The agencies reporting to the Mayor's Office represent the Mayor and the City in legal matters, public relations, and elections. The Mayor's vision for the future of the City is reflected in the policies and directions carried forward by the staff of these offices.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Mayor's Office	2,125,701	2,608,165	2,468,832	3,408,671
	Election Department	4,248,669	3,641,032	3,638,755	4,503,624
	Law Department	5,617,856	5,937,483	6,217,441	6,044,219
	Public Information	1,221,903	1,288,652	1,407,994	0
	Total	13,214,129	13,475,332	13,733,022	13,956,514

<i>Capital Budget Expenditures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Estimated '15</i>	<i>Projected '16</i>
Mayor's Office	0	0	1,000,000	300,000
Total	0	0	1,000,000	300,000

<i>External Funds Expenditures</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
Law Department	0	0	500,000	500,000
Mayor's Office	80,014	75,008	100,247	644,926
Total	80,014	75,008	600,247	1,144,926

Mayor's Office Operating Budget

Daniel Koh, Chief of Staff, Appropriation 111

Department Mission

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

Selected Performance Strategies

Administration

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

Executive

- To hold monthly department head meetings.

New Urban Mechanics

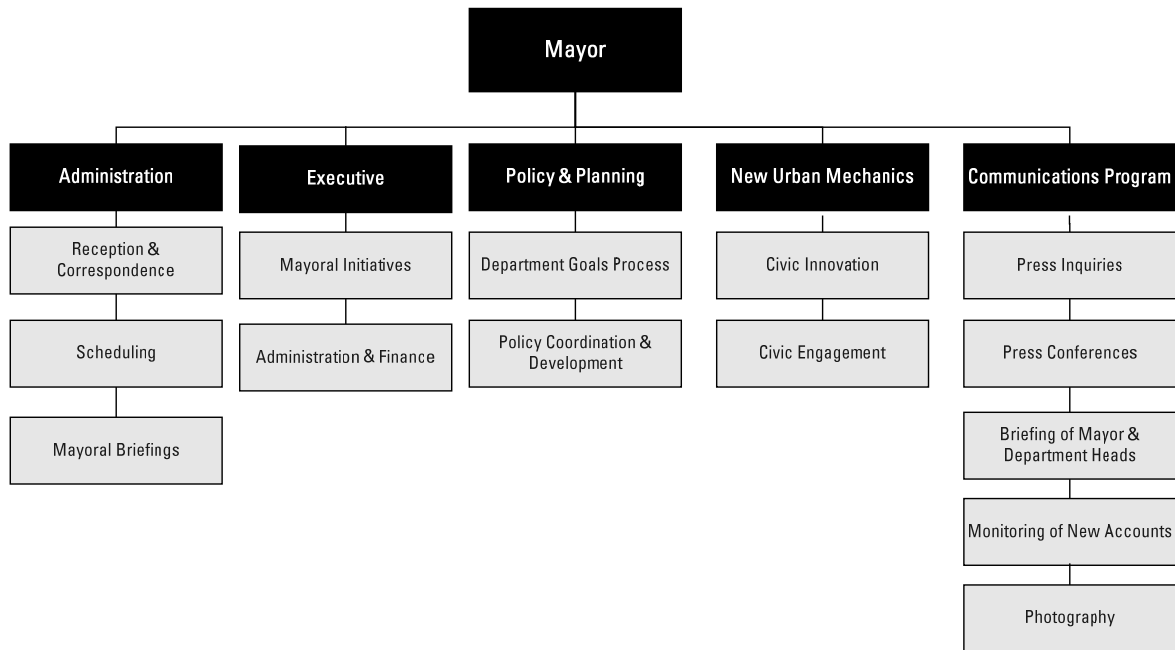
- To enhance the evaluation of these experiments through collaborations with universities.
- To improve our local outreach in order to source more new ideas for Boston.
- To share the learnings of these experiments broadly and to scale those that worked.
- To support and manage experiments, particularly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

Operating Budget	Program Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Administration	649,239	953,719	1,079,323	1,028,586
	Executive	621,372	635,797	520,205	349,785
	Policy & Planning	855,090	858,515	588,641	987,257
	New Urban Mechanics	0	160,134	280,663	389,176
	Communications	0	0	0	653,867
	Total	2,125,701	2,608,165	2,468,832	3,408,671

External Funds Budget	Fund Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Chief Resilience Officer Grant	0	0	0	143,259
	Harvard Business School Service	80,014	75,008	90,247	91,601
	Innovation Delivery Team	0	0	0	410,066
	Innovations in American Government	0	0	10,000	0
	Total	80,014	75,008	100,247	644,926

Operating Budget		Actual '13	Actual '14	Approp '15	Budget '16
	Personnel Services	1,907,914	2,429,786	2,312,759	3,164,257
	Non Personnel	217,787	178,379	156,073	244,414
	Total	2,125,701	2,608,165	2,468,832	3,408,671

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					
	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	1,899,460	2,405,143	2,275,216	3,142,357	867,141
51100 Emergency Employees	2,589	7,823	37,543	21,900	-15,643
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	5,865	16,820	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,907,914	2,429,786	2,312,759	3,164,257	851,498
Contractual Services					
	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	54,035	47,462	50,000	61,300	11,300
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	8,449	5,171	8,500	17,100	8,600
52800 Transportation of Persons	11,526	8,462	12,731	16,731	4,000
52900 Contracted Services	77,185	59,838	50,037	71,387	21,350
Total Contractual Services	151,195	120,933	121,268	166,518	45,250
Supplies & Materials					
	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	24,163	24,442	11,000	15,500	4,500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	27,422	21,439	17,300	18,350	1,050
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,752	2,235	2,305	8,865	6,560
Total Supplies & Materials	53,337	48,116	30,605	42,715	12,110
Current Chgs & Oblig					
	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	6,827	996	4,200	35,181	30,981
Total Current Chgs & Oblig	6,827	996	4,200	35,181	30,981
Equipment					
	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,009	672	0	0	0
55900 Misc Equipment	5,419	7,662	0	0	0
Total Equipment	6,428	8,334	0	0	0
Other					
	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,125,701	2,608,165	2,468,832	3,408,671	939,839

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Admin Assistant	MYO	04	3.00	134,665	Mayor	EXM	NG	1.00	175,481
Admin Assistant	MYO	05	3.00	160,110	Project Mngr III	MYO	10	1.00	82,905
Admin Asst III	MYO	08	1.00	68,596	Spec Asst	MYN	NG	5.00	455,709
Chief Communication Officer	CDH	NG	1.00	101,278	Spec Asst IV	MYO	14	1.00	102,691
Chief Diversity Officer	CDH	NG	1.00	102,280	Special Asst II	MYO	11	2.00	191,438
Chief of Education	CDH	NG	1.00	130,357	Staff Assist I	MYO	04	5.00	221,291
Chief of Operations	CDH	NG	1.00	150,412	Staff Assistant	MYO	04	1.00	53,371
Chief of Staff	CDH	NG	1.00	152,418	Staff Assistant II	MYO	06	5.00	266,088
Chief Policy & Planning	CDH	NG	1.00	140,385	Staff Asst - Photographer	MYO	07	3.00	195,343
					Staff Asst_IV	MYO	09	3.00	214,289
					Total			40	3,099,107
					Adjustments				
					Differential Payments				0
					Other				43,250
					Chargebacks				0
					Salary Savings				0
					FY16 Total Request				3,142,357

External Funds History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	73,448	75,008	90,247	373,117	282,870
51100 Emergency Employees	0	0	5,000	0	-5,000
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	38,545	38,545
51500 Pension & Annuity	6,566	0	0	24,414	24,414
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	7,527	7,527
51900 Medicare	0	0	0	3,933	3,933
Total Personnel Services	80,014	75,008	95,247	447,536	352,289
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	10,000	10,000
52900 Contracted Services	0	0	5,000	157,390	152,390
Total Contractual Services	0	0	5,000	167,390	162,390
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	30,000	30,000
Total Equipment	0	0	0	30,000	30,000
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	80,014	75,008	100,247	644,926	544,679

External Funds Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
					Spec Asst	MYN	NG	3.00	287,117
					Total			3	287,117
					Adjustments				
					Differential Payments				0
					Other				86,000
					Chargebacks				0
					Salary Savings				0
					FY16 Total Request				373,117

Program 1. Administration

Daniel Koh, Chief of Staff, Organization 111100

Program Description

The Administration Program provides administrative services and support to allow the Mayor's Office to operate efficiently and cost effectively. This includes scheduling, correspondence and reception of visitors and callers.

Operating Budget	Actual '13	Actual '14	Approp '15	Budget '16
Personnel Services	452,198	822,518	937,886	878,023
Non Personnel	197,041	131,201	141,437	150,563
Total	649,239	953,719	1,079,323	1,028,586

Performance

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
% of Mayoral correspondence responded to within 7 working days	100%	100%	100%	100%

Program 2. Executive

Daniel Koh, Chief of Staff, Organization 111200

Program Description

The Executive Program provides executive leadership for the City of Boston, and is responsible for the general supervision and coordination of departments and agencies of the City of Boston.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	600,626	589,291	508,569	338,149
Non Personnel	20,746	46,506	11,636	11,636
Total	621,372	635,797	520,205	349,785

Performance

Strategy: To hold monthly department head meetings.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Department head meetings held	12	12	12	12

Program 3. Policy & Planning

Joyce Linehan, Director, Organization 111300

Program Description

The Policy and Planning Program supports the Mayor in setting priorities in conjunction with Cabinet officers and line departments. In addition, the Policy and Planning Program is responsible for the overall implementation of the Mayor’s initiatives.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	855,090	857,843	586,641	958,257
Non Personnel	0	672	2,000	29,000
Total	855,090	858,515	588,641	987,257

Program 4. New Urban Mechanics

Kristopher Carter, Manager, Organization 111400

Program Description

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

Operating Budget	Actual '13	Actual '14	Approp '15	Budget '16
Personnel Services	0	160,134	279,663	378,176
Non Personnel	0	0	1,000	11,000
Total	0	160,134	280,663	389,176

Performance

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
% of current experiments being documented.		100%	100%	100%
% of current experiments being evaluated.		40%	45%	45%

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Number of innovators met and ideas pitched.		150	300	300

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Number of experiments scaled in Boston		4	8	8
Number of experiments scaled to other cities.		3	5	5

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Number of experiments supported.		20	58	50

Program 5. Communications

Laura Oggeri, Manager, Organization 111500

Program Description

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

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	0	0	0	611,652
Non Personnel	0	0	0	42,215
Total	0	0	0	653,867

External Funds Projects

Chief Resilience Officer Grant

Project Mission

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

HBS Service Leadership Fellows Program

Project Mission

The mission of the Harvard Business School Service Leadership Fellows Program is to both enrich the learning experience of the fellow and to provide valuable intellectual resources that will assist the City with strategic public policy analysis. The Harvard Business School has provided annual financial and personnel resources to support this program.

Innovation Delivery Team

Project Mission

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

Innovations in American Government

Project Mission

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

Mayor's Office Capital Budget



Overview

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

FY16 Major Initiatives

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

<i>Capital Budget Expenditures</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Estimated '15</i>	<i>Total Projected '16</i>
<i>Total Department</i>	0	0	1,000,000	300,000

Mayor's Office Project Profiles

INNOVATION FUND

Project Mission

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

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	20,000	300,000	80,000	400,000
Grants/Other	0	0	0	0	0
Total	0	20,000	300,000	80,000	400,000

Election Department Operating Budget

Dion Irish, Commissioner, Appropriation 121

Department Mission

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

Selected Performance Strategies

Administration

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

Annual Listing

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

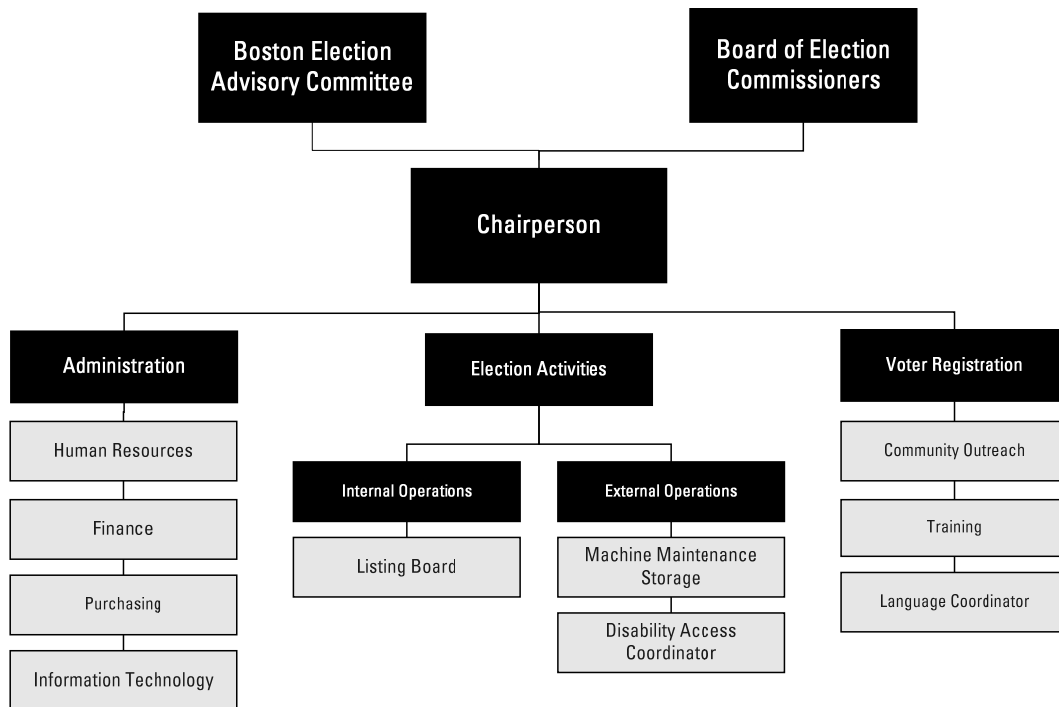
Election Activities

- To respond to all voter inquiries and concerns.

<i>Operating Budget</i>	<i>Division Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Election Division	3,706,107	3,149,095	3,123,721	3,959,559
	Listing Board	542,562	491,937	515,034	544,065
	Total	4,248,669	3,641,032	3,638,755	4,503,624

<i>Operating Budget</i>		<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
	Personnel Services	3,295,048	2,633,733	2,698,321	3,184,750
	Non Personnel	953,621	1,007,299	940,434	1,318,874
	Total	4,248,669	3,641,032	3,638,755	4,503,624

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

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	1,430,541	1,516,790	1,730,728	1,817,811	87,083
51100 Emergency Employees	1,256,567	787,021	700,093	989,439	289,346
51200 Overtime	606,278	321,460	260,000	370,000	110,000
51600 Unemployment Compensation	1,662	8,462	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,295,048	2,633,733	2,698,321	3,184,750	486,429
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	110,185	191,741	116,700	166,900	50,200
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	21,647	19,504	18,750	18,750	0
52800 Transportation of Persons	800	1,325	1,600	1,600	0
52900 Contracted Services	315,682	454,956	302,100	587,400	285,300
Total Contractual Services	448,314	667,526	439,150	774,650	335,500
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	11,866	9,726	19,110	17,550	-1,560
53200 Food Supplies	11,717	3,984	4,000	6,000	2,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	305,217	248,507	320,900	338,800	17,900
53700 Clothing Allowance	0	0	2,000	1,500	-500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	52	0	10,000	10,000	0
Total Supplies & Materials	328,852	262,217	356,010	373,850	17,840
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	129,203	51,569	83,300	118,400	35,100
Total Current Chgs & Oblig	129,203	51,569	83,300	118,400	35,100
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	37,922	25,987	51,974	51,974	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	9,330	0	10,000	0	-10,000
Total Equipment	47,252	25,987	61,974	51,974	-10,000
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	4,248,669	3,641,032	3,638,755	4,503,624	864,869

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Admin Assistant	SE1	05	1.00	73,313	Election Operations Asst	SU4	11	2.00	85,853
Admin Assistant	SE1	06	2.00	160,439	Head Asst Registrar of Voters	SE1	10	1.00	111,933
Admin Assistant	SE1	07	1.00	88,147	Member-Board of Election	EXM	NG	3.00	142,223
Admin Secretary	SU4	14	1.00	41,132	Prin Admin Assistant	SE1	08	1.00	91,667
Asst Reg Voters	SU4	11	7.00	282,588	Prin Asst Registrar Of Voters	SU4	15	3.00	172,742
Chairperson	CDH	NG	1.00	101,092	Senior Admin Asst	SE1	07	1.00	88,147
Community Outreach Asst	SU4	11	1.00	46,887	Senior Clerk	SU4	08	3.00	102,881
Director	CDH	NG	1.00	92,971	Sr Asst Registrar Of Voters	SU4	13	2.00	104,035
					Sr Data Proc Sys Analyst	SE1	08	1.00	96,340
					Total			32	1,882,389
					Adjustments				
					Differential Payments				0
					Other				28,394
					Chargebacks				0
					Salary Savings				-92,971
					FY16 Total Request				1,817,812

Election Division Operating Budget

Dion Irish, Commissioner, Appropriation 121

Division Mission

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

Selected Performance Strategies

Administration

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

Election Activities

- To respond to all voter inquiries and concerns.

Operating Budget	Program Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Administration	615,316	750,502	697,463	730,097
	Voter Registration	330,314	281,485	314,261	335,475
	Election Activities	2,760,477	2,117,108	2,111,997	2,893,987
	Total	3,706,107	3,149,095	3,123,721	3,959,559

Operating Budget		Actual '13	Actual '14	Approp '15	Budget '16
	Personnel Services	2,980,418	2,352,717	2,422,287	2,887,185
	Non Personnel	725,689	796,378	701,434	1,072,374
	Total	3,706,107	3,149,095	3,123,721	3,959,559

Election Division Operating Budget

Description of Services

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

Division History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	1,321,264	1,377,409	1,580,724	1,656,276	75,552
51100 Emergency Employees	1,118,392	672,099	604,063	893,409	289,346
51200 Overtime	539,100	294,747	230,000	330,000	100,000
51600 Unemployment Compensation	1,662	8,462	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,980,418	2,352,717	2,422,287	2,887,185	464,898
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	110,185	191,741	116,700	166,900	50,200
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	21,647	19,504	18,750	18,750	0
52800 Transportation of Persons	800	1,325	1,600	1,600	0
52900 Contracted Services	292,839	427,650	270,100	559,400	289,300
Total Contractual Services	425,471	640,220	407,150	746,650	339,500
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	11,866	9,726	19,110	17,550	-1,560
53200 Food Supplies	11,717	3,984	4,000	6,000	2,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	100,128	64,892	115,900	121,800	5,900
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	52	0	10,000	10,000	0
Total Supplies & Materials	123,763	78,602	149,010	155,350	6,340
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	129,203	51,569	83,300	118,400	35,100
Total Current Chgs & Oblig	129,203	51,569	83,300	118,400	35,100
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	37,922	25,987	51,974	51,974	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	9,330	0	10,000	0	-10,000
Total Equipment	47,252	25,987	61,974	51,974	-10,000
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,706,107	3,149,095	3,123,721	3,959,559	835,838

Division Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Admin Assistant	SE1	06	2.00	160,439	Head Asst Registrar of Voters	SE1	10	1.00	111,933
Admin Assistant	SE1	07	1.00	88,147	Member-Board of Election	EXM	NG	3.00	142,223
Admin Secretary	SU4	14	1.00	41,132	Prin Admin Assistant	SE1	08	1.00	91,667
Asst Reg Voters	SU4	11	7.00	282,588	Prin Asst Registrar Of Voters	SU4	15	3.00	172,742
Chairperson	CDH	NG	1.00	101,092	Senior Admin Asst	SE1	07	1.00	88,147
Community Outreach Asst	SU4	11	1.00	46,887	Senior Clerk	SU4	08	3.00	102,881
Director	CDH	NG	1.00	92,971	Sr Asst Registrar Of Voters	SU4	13	2.00	104,035
					Sr Data Proc Sys Analyst	SE1	08	1.00	96,340
					Total			29	1,723,223
					Adjustments				
					Differential Payments				0
					Other				26,025
					Chargebacks				0
					Salary Savings				-92,971
					FY16 Total Request				1,656,277

Program 1. Administration

Dion Irish, Commissioner, Organization 121100

Program Description

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

Operating Budget	Actual '13	Actual '14	Approp '15	Budget '16
Personnel Services	498,681	486,697	522,629	539,023
Non Personnel	116,635	263,805	174,834	191,074
Total	615,316	750,502	697,463	730,097

Performance

Strategy: To certify signatures for nomination papers.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Initiative petitions processed		7,535	1,724	1,000
Nomination papers certified	10,000	14,823	4,120	5,000

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Elections held	5	7	4	3

Strategy: To conduct the absentee ballot process.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
% voting absentee ballot for this Election		6%	3%	3%

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Bilingual poll workers	2,000	1,026	986	1,400

Strategy: To properly train and equip election day officials.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Election officers hired	7,300	4,185	3,548	5,100

Program 2. Voter Registration

Dion Irish, Manager, Organization 121300

Program Description

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

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	300,037	265,420	293,261	314,475
Non Personnel	30,277	16,065	21,000	21,000
Total	330,314	281,485	314,261	335,475

Performance

Strategy: To provide voter registration to all eligible residents.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
# of Chinese Precincts to provide language assistance to		48	50	50
# of Vietnamese Precincts to provide assistance to		37	40	40
Forms received from the Registry of Motor Vehicles	41,750	41,142	31,654	30,000
New voter registrations processed	60,800	27,716	24,132	30,000
Registration forms from direct community outreach	71,790	17,661	14,819	9,000
Registration forms from registrations at high school-Actual		476	681	750
Total Residents over 17 years of age		522,460	455,683	500,000

Program 3. Election Activities

Dion Irish, Manager, Organization 121400

Program Description

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

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	2,181,700	1,600,600	1,606,397	2,033,687
Non Personnel	578,777	516,508	505,600	860,300
Total	2,760,477	2,117,108	2,111,997	2,893,987

Performance

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Community meetings and events attended	40	34	26	25
Dissemination of election materials and information	6,950	4,621	3,766	5,355
Language assistance and bilingual materials provided	6,800	3,523	3,766	5,355
Registration forms and certificates distributed	250	279	176	200

Strategy: To respond to all voter inquiries and concerns.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Responses to emails from the general public	7,300	787	870	1,000
Responses to requests for public information	36	328	241	300
Voter inquiries and concerns responded to	870	208	65	100

Listing Board Operating Budget

Dion Irish, Commissioner, Appropriation 128

Division Mission

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

Selected Performance Strategies

Annual Listing

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Annual Listing	542,562	491,937	515,034	544,065
	Total	542,562	491,937	515,034	544,065

<i>Operating Budget</i>		<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
	Personnel Services	314,630	281,016	276,034	297,565
	Non Personnel	227,932	210,921	239,000	246,500
	Total	542,562	491,937	515,034	544,065

Listing Board Operating Budget

Description of Services

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

Division History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	109,277	139,381	150,004	161,535	11,531
51100 Emergency Employees	138,175	114,922	96,030	96,030	0
51200 Overtime	67,178	26,713	30,000	40,000	10,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	314,630	281,016	276,034	297,565	21,531
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	22,843	27,306	32,000	28,000	-4,000
Total Contractual Services	22,843	27,306	32,000	28,000	-4,000
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	205,089	183,615	205,000	217,000	12,000
53700 Clothing Allowance	0	0	2,000	1,500	-500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	205,089	183,615	207,000	218,500	11,500
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	542,562	491,937	515,034	544,065	29,031

Division Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary	
Admin Assistant	SE1	05	1.00	73,313	Election Operations Asst	SU4	11	2.00	85,853	
					Total				3	159,166
					Adjustments					
					Differential Payments				0	
					Other				2,369	
					Chargebacks				0	
					Salary Savings				0	
					FY16 Total Request				161,535	

Program 1. Annual Listing

Sabino Piemonte, Manager, Organization 128100

Program Description

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

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	314,630	281,016	276,034	297,565
Non Personnel	227,932	210,921	239,000	246,500
Total	542,562	491,937	515,034	544,065

Performance

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Annual listing submitted to the State Jury Commissioner	441,902	529,460	455,683	500,000

Law Department Operating Budget

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

Department Mission

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

Selected Performance Strategies

Operations

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

Litigation

- To defend the City against legal claims.

Government Services

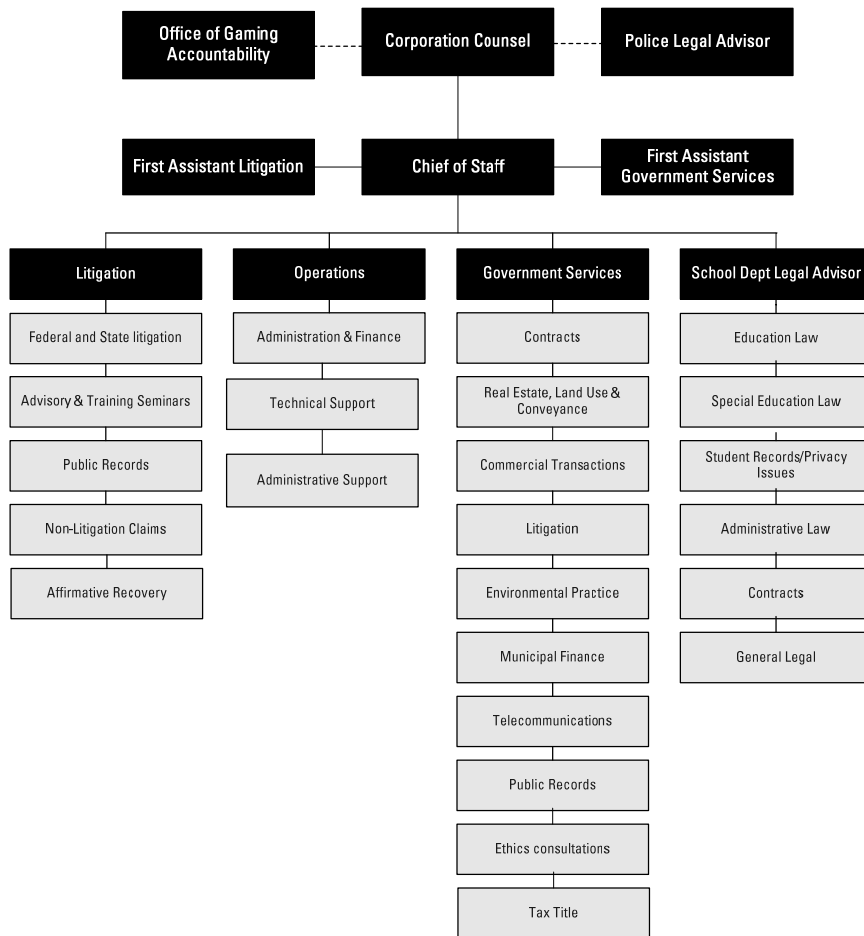
- To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses.

Operating Budget	Program Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Operations	2,062,522	1,836,944	2,082,141	2,038,465
	Litigation	2,622,294	1,988,055	2,685,064	1,989,207
	Government Services	933,040	2,112,484	1,298,414	1,330,444
	Office of Gaming & Accountability	0	0	151,822	686,103
	Total	5,617,856	5,937,483	6,217,441	6,044,219

External Funds Budget	Fund Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Third Party Property Damages	0	0	500,000	500,000
	Total	0	0	500,000	500,000

Operating Budget		Actual '13	Actual '14	Approp '15	Budget '16
	Personnel Services	3,437,487	3,701,898	4,089,152	3,942,011
	Non Personnel	2,180,369	2,235,585	2,128,289	2,102,208
	Total	5,617,856	5,937,483	6,217,441	6,044,219

Law Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	3,437,487	3,674,404	4,089,152	3,942,011	-147,141
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	27,494	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,437,487	3,701,898	4,089,152	3,942,011	-147,141
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	17,292	18,630	25,700	18,500	-7,200
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	5,547	5,409	5,000	5,570	570
52800 Transportation of Persons	7,111	6,967	7,800	7,000	-800
52900 Contracted Services	2,010,502	2,097,283	1,935,134	1,933,183	-1,951
Total Contractual Services	2,040,452	2,128,289	1,973,634	1,964,253	-9,381
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	100	82	255	137	-118
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	129	533	600	250	-350
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	26,018	20,712	25,000	19,500	-5,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	26,247	21,327	25,855	19,887	-5,968
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	85,403	81,885	123,800	115,068	-8,732
Total Current Chgs & Oblig	85,403	81,885	123,800	115,068	-8,732
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	14,826	0	2,000	1,000	-1,000
55900 Misc Equipment	13,441	4,084	3,000	2,000	-1,000
Total Equipment	28,267	4,084	5,000	3,000	-2,000
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	5,617,856	5,937,483	6,217,441	6,044,219	-173,222

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
ACC - Attorney	EXM	NG	21.00	1,398,780	Exec Asst	SU4	16	1.00	68,395
ACC - Management	EXM	NG	3.00	296,746	Exec Asst	SU4	18	1.00	83,176
ACC - Sen Attorney	EXM	NG	7.00	628,436	First Asst Corporation Counsel	EXM	NG	2.00	286,924
Admin Assistant	SU4	15	4.00	225,090	Head Clerk & Secretary	SU4	13	1.00	52,017
Admin Assistant	SU4	16	1.00	68,395	Paralegal	EXM	NG	7.00	298,458
Claims & Affirm Recovery Analyst	SU4	17	2.00	147,927	Prin Admin Assistant	EXM	08	1.00	81,316
Corporation Counsel	CDH	NG	1.00	150,412	Prin Legal Asst	SE1	05	1.00	73,613
DP Sys Analyst	SE1	05	1.00	73,613	Principal Clerk	SU4	10	1.00	46,263
					Total			55	3,979,562
					Adjustments				
					Differential Payments				0
					Other				126,400
					Chargebacks				0
					Salary Savings				-163,951
					FY16 Total Request				3,942,011

External Funds History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	500,000	500,000	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	500,000	500,000	0
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	500,000	500,000	0

Program 1. Operations

Eugene O'Flaherty, Corporation Counsel, Organization 151100

Program Description

The Operations Program provides the Department with the administrative structure and services necessary for the Department to carry out its day-to-day activities under court mandated litigation deadlines. The Operational duties include general managerial functions of recruiting, training, supervising administrative and support staff members and procuring supplies and services necessary to protect the City's legal interests. The Operations Program also provides the database administration and technical support to ensure attorney staff members have the legal research resources in carrying out their duties. Furthermore, the administrative staff within the Operations Program provides centralized administrative support for the attorneys, including but not limited to legal documents preparation, courier services coordination, depositions assistance, and duplication of hundreds of documents daily, and servicing and filing of legal papers.

Operating Budget	Actual '13	Actual '14	Approp '15	Budget '16
Personnel Services	1,469,598	1,146,100	1,629,552	1,596,757
Non Personnel	592,924	690,844	452,589	441,708
Total	2,062,522	1,836,944	2,082,141	2,038,465

Performance

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Affirmative recovery judgments and settlements (dollars)	558,892	409,036	671,076	600,000
Tax lien actions initiated in Land Court	319	314	326	300
Tax lien collections (dollars)	7,442,022	7,425,385	8,198,033	7,000,000

Program 2. Litigation

Susan Weise, Manager, Organization 151200

Program Description

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

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	1,034,849	1,108,314	1,104,364	1,113,707
Non Personnel	1,587,445	879,741	1,580,700	875,500
Total	2,622,294	1,988,055	2,685,064	1,989,207

Performance

Strategy: To defend the City against legal claims.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Claims disposed	827	1,201	1,071	1,080
Litigation disposed	105	90	95	120
New claims	1,186	1,225	1,524	1,200
New litigation cases	348	311	274	300

Program 3. Government Services

Henry C. Luthin, *Manager, Organization 151300*

Program Description

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

Operating Budget	Actual '13	Actual '14	Approp '15	Budget '16
Personnel Services	933,040	1,447,484	1,203,414	1,145,444
Non Personnel	0	665,000	95,000	185,000
Total	933,040	2,112,484	1,298,414	1,330,444

Performance

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
% of legal reviews for City contracts completed within 14 days or less	97%	99%	95%	95%
Contracts processed	1,541	1,131	985	1,300
RFP consultations	377	398	417	300

Program 4. Office of Gaming & Accountability

Alexis Tkachuk, Manager, Organization 151500

Program Description

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

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	0	0	151,822	86,103
Non Personnel	0	0	0	600,000
<i>Total</i>	<i>0</i>	<i>0</i>	<i>151,822</i>	<i>686,103</i>

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.

Public Information Operating Budget

Appropriation 411

Department Mission

In FY16, the Communication Program will be in the Mayor's Office and the 24 Hour/Constituent Engagement Program will be moved to Neighborhood Services.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Communications	377,525	556,557	544,990	0
	24 Hour/Constituent Engagement	844,378	732,095	863,004	0
	Total	1,221,903	1,288,652	1,407,994	0

<i>Operating Budget</i>		<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
	Personnel Services	1,179,887	1,208,384	1,340,169	0
	Non Personnel	42,016	80,268	67,825	0
	Total	1,221,903	1,288,652	1,407,994	0