

Mayor's Office

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Mayor's Office

Michelle Wu, 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 '22	Total Actual '23	Total Approp '24	Total Budget '25
Mayor's Office	4,807,550	7,594,740	6,528,424	6,767,505
Election Department	5,951,264	5,737,621	7,792,629	6,433,702
Intergovernmental Relations	1,169,839	1,103,368	1,240,353	1,303,013
Law Department	8,227,162	9,746,270	10,577,641	11,173,141
Total	20,155,815	24,181,999	26,139,047	25,677,361

Capital Budget Expenditures	Actual '22	Actual '23	Estimated '24	Projected '25
Mayor's Office	0	0	50,000	0
Total	0	0	50,000	0

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Law Department	0	141,861	300,000	300,000
Mayor's Office	293,240	276,747	237,423	253,192
Total	293,240	418,608	537,423	553,192

Mayor's Office Operating Budget

Tiffany Chu, 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.

Selected Performance Goals

Mayor's Administration

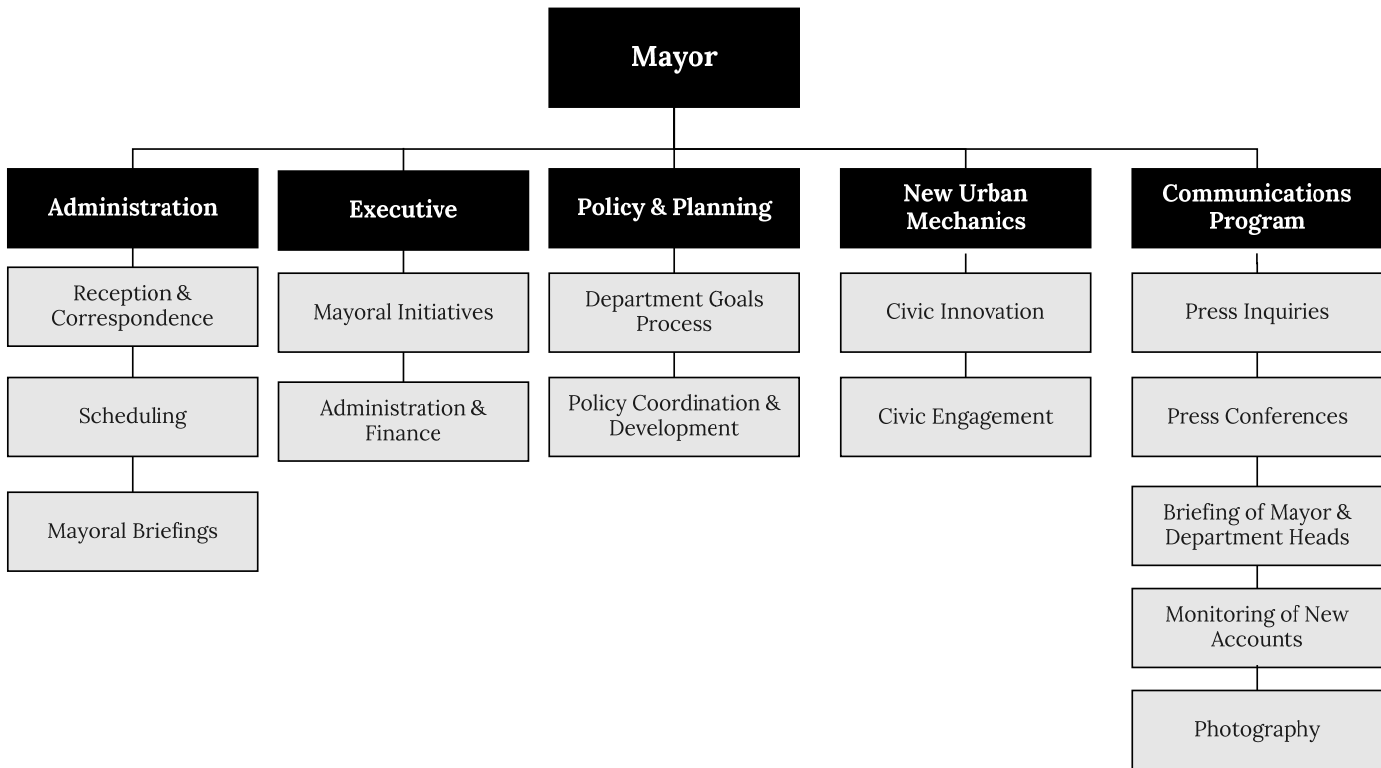
- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Mayor's Administration	1,973,617	2,902,167	2,249,460	2,507,410
	Mayor's Executive	583,859	375,037	387,299	387,654
	Mayor's Policy & Planning	1,024,229	2,616,492	1,643,593	1,349,090
	New Urban Mechanics	462,376	600,244	802,071	818,816
	Mayor's Communications	763,469	1,100,800	1,446,001	1,704,535
	Total	4,807,550	7,594,740	6,528,424	6,767,505

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Barr Foundation Fellowship	0	39,872	0	0
	Community Gardens	21,000	6,000	0	0
	Equity Planning/Implementation	0	40,659	170,000	80,314
	Harvard Business School Service	107,508	100,136	110,605	120,330
	Innovation Delivery Team	4,772	318	0	0
	No Kid Hungry	4,121	80,934	76,543	82,725
	Public Service Fellowship	57,253	43,697	50,275	50,137
	Strategic Partnerships	78	632	0	0
	Total	194,732	312,248	407,423	333,506

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	4,178,432	7,014,713	5,791,507	6,024,137
	Non Personnel	629,118	580,027	736,917	743,368
	Total	4,807,550	7,594,740	6,528,424	6,767,505

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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	4,173,680	7,013,819	5,791,507	6,024,137	232,630
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	4,752	894	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	4,178,432	7,014,713	5,791,507	6,024,137	232,630
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	79,468	50,051	79,468	79,468	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	2,991	13,333	6,500	13,000	6,500
52800 Transportation of Persons	1,182	25,473	14,500	50,182	35,682
52900 Contracted Services	455,211	339,510	463,665	380,000	-83,665
Total Contractual Services	538,852	428,367	564,133	522,650	-41,483
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	4,641	33,784	28,500	28,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	18,492	38,632	31,500	38,000	6,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,574	4,947	7,935	9,000	1,065
Total Supplies & Materials	28,707	77,363	67,935	75,500	7,565
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	1,004	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	23,267	29,019	24,234	32,000	7,766
Total Current Chgs & Oblig	23,267	30,023	24,234	32,000	7,766
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	12,718	12,718
55600 Office Furniture & Equipment	19,686	0	21,115	18,000	-3,115
55900 Misc Equipment	18,606	44,274	59,500	82,500	23,000
Total Equipment	38,292	44,274	80,615	113,218	32,603
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	4,807,550	7,594,740	6,528,424	6,767,505	239,081

Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Administrative Assistant	EXM	08	3.00	274,406	Director of Speech Writing	EXM	11	1.00	101,672
Advance Coordinator	EXM	07	4.00	328,511	Director, Scheduling	EXM	09	1.00	120,024
Advisor	EXM	10	4.00	442,394	Director, Strategy	EXM	10	1.00	124,306
Assistant Speech Writer	EXM	07	2.00	164,510	Mayor	EXM	NG	1.00	207,569
Chief Communication Officer	CDH	NG	1.00	175,481	Office Manager II	EXM	08	1.00	77,298
Chief of Staff	EXM	10	1.00	92,885	Office/Payroll Clerk	EXM	04	1.00	77,723
Chief of Operations	CDH	NG	1.00	190,522	Photographer	EXM	06	4.00	363,519
Chief of Staff	CDH	NG	1.00	175,481	Policy Assistant	EXM	06	1.00	77,534
Chief Policy & Planning	CDH	NG	1.00	175,481	Program Manager	EXM	07	3.00	277,912
Deputy Chief of Operations	EXM	12	3.00	387,301	Senior Director	EXM	12	1.00	109,323
Deputy Chief of Policy	EXM	11	1.00	137,802	Spec Asst	MYN	NG	3.00	345,748
Deputy Press Secretary	EXM	06	2.00	177,307	Special Asst II	MYO	11	1.00	111,029
Digital Associate	EXM	05	3.00	240,933	Special Projects Manager	EXM	08	2.00	197,025
Dir, Administration & Finance	EXM	12	1.00	134,574	Sr Project Manager	SE1	10	1.00	92,885
Director	EXM	09	1.00	120,024	Staff Assist I	MYO	04	1.00	61,907
Director of Civic Design	EXM	10	1.00	92,885	Staff Assistant II	MYO	06	1.00	74,439
Director of Operations	EXM	10	1.00	112,866	Strategic Manager	EXM	10	1.00	92,885
					Student Intern	EXO	NG	1.00	31,025
					Total			57	5,967,186
					Adjustments				
					Differential Payments				0
					Other				297,136
					Chargebacks				0
					Salary Savings				-240,184
					FY25 Total Request				6,024,138

External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	215,111	216,273	237,423	253,192	15,769
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	20,886	5,270	0	0	0
51500 Pension & Annuity	0	290	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	2,976	1,955	0	0	0
Total Personnel Services	238,973	223,788	237,423	253,192	15,769
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	6,481	0	0	0
52900 Contracted Services	54,267	36,548	0	0	0
Total Contractual Services	54,267	43,029	0	0	0
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	144	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	298	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	442	0	0	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	936	0	0	0
55900 Misc Equipment	0	8,552	0	0	0
Total Equipment	0	9,488	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	293,240	276,747	237,423	253,192	15,769

External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Spec Asst	MYN	NG	1.00	82,725	Temporary Mayoral Staff	TMS	NG	2.00	170,467	
					Total				3	253,192
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					FY25 Total Request				253,192	

Program 1. Mayor's Administration

Tiffany Chu, 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,624,904	2,374,448	1,921,404	2,139,782
Non Personnel	348,713	527,719	328,056	367,628
Total	1,973,617	2,902,167	2,249,460	2,507,410

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		60%	56%	50%
% of employees who are women		61%	50%	40%

Goal: Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

Program 2. Mayor's Executive

Tiffany Chu, 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	583,859	374,101	387,299	386,250
Non Personnel	0	936	0	1,404
Total	583,859	375,037	387,299	387,654

Program 3. Mayor's Policy & Planning

Michael Firestone, 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	768,994	2,598,929	1,464,593	1,226,632
Non Personnel	255,235	17,563	179,000	122,458
Total	1,024,229	2,616,492	1,643,593	1,349,090

Program 4. New Urban Mechanics

Vacant, 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	438,309	571,746	669,210	697,710
Non Personnel	24,067	28,498	132,861	121,106
Total	462,376	600,244	802,071	818,816

Program 5. Mayor's Communications

Jessiah Pierre, 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	762,366	1,095,489	1,349,001	1,573,763
Non Personnel	1,103	5,311	97,000	130,772
Total	763,469	1,100,800	1,446,001	1,704,535

External Funds Projects

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.

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.

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.

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

Election Administration

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

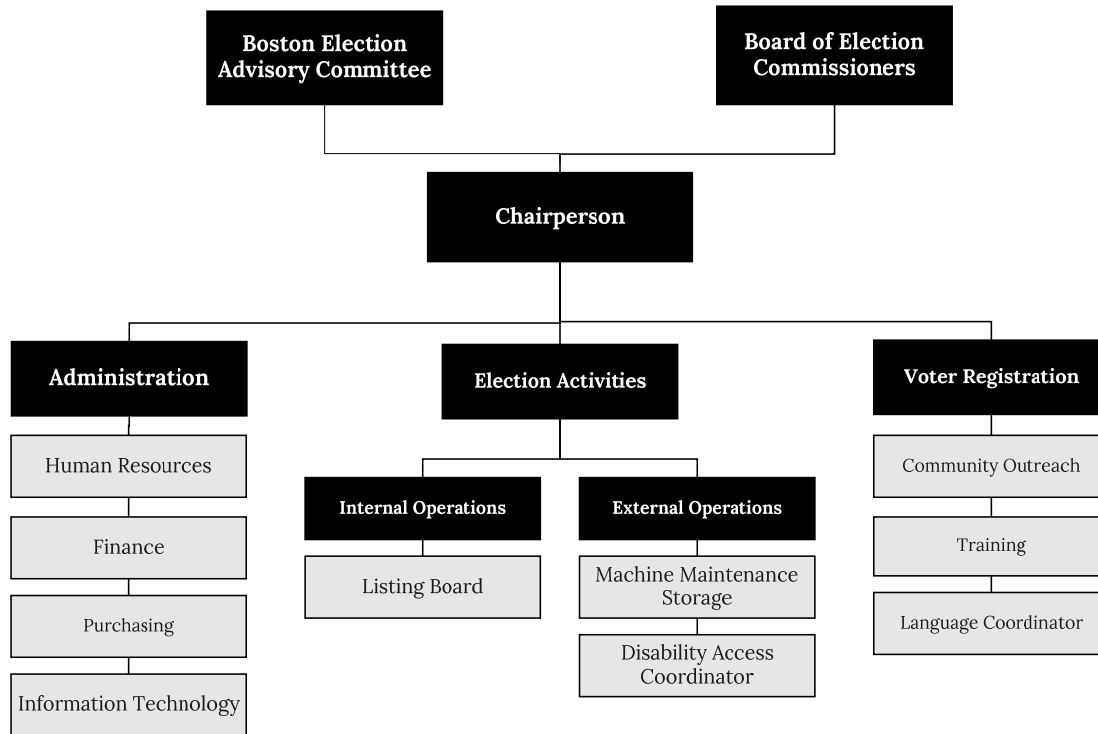
Annual Listing

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Division Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Election Division	5,379,529	5,136,240	6,985,131	5,572,706
	Listing Board	571,735	601,381	807,498	860,996
	Total	5,951,264	5,737,621	7,792,629	6,433,702

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	3,587,288	3,632,851	4,494,814	4,182,885
	Non Personnel	2,363,976	2,104,770	3,297,815	2,250,817
	Total	5,951,264	5,737,621	7,792,629	6,433,702

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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	1,910,506	1,940,553	2,283,060	2,317,099	34,039
51100 Emergency Employees	1,067,991	1,029,238	1,464,254	1,268,286	-195,968
51200 Overtime	593,129	647,083	740,000	590,000	-150,000
51600 Unemployment Compensation	15,662	15,977	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,587,288	3,632,851	4,494,814	4,182,885	-311,929
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	71,669	65,415	92,210	104,000	11,790
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	33,544	25,914	25,250	25,250	0
52800 Transportation of Persons	7,335	9,793	11,429	5,929	-5,500
52900 Contracted Services	765,639	731,102	1,068,000	696,000	-372,000
Total Contractual Services	878,187	832,224	1,196,889	831,179	-365,710
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	5,296	4,194	16,128	7,385	-8,743
53200 Food Supplies	11,383	13,201	18,000	14,000	-4,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,034,549	734,846	1,553,875	1,106,100	-447,775
53700 Clothing Allowance	4,500	4,500	4,500	4,750	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,399	19,979	78,500	33,500	-45,000
Total Supplies & Materials	1,061,127	776,720	1,671,003	1,165,735	-505,268
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	652	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	70,088	123,767	203,924	165,200	-38,724
Total Current Chgs & Oblig	70,740	123,767	203,924	165,200	-38,724
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	353,922	372,059	225,999	88,703	-137,296
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	353,922	372,059	225,999	88,703	-137,296
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	5,951,264	5,737,621	7,792,629	6,433,702	-1,358,927

Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Adm Asst	SU4	15	1.00	53,641	Data Proc Equip Tech (Ele)	SU4	17	1.00	77,706	
Admin Assistant	SE1	07	1.00	80,131	Election Operations Asst	SU4	11	2.00	108,183	
Admin Asst	SE1	05	2.00	144,978	Head Asst Registrar Of Voters	SE1	10	1.00	133,082	
Admin Asst (Election)	SE1	06	2.00	182,214	Member-Board of Election	EXM	NG	2.00	94,816	
Asst Reg Voters	SU4	11	10.00	541,869	Prin Admin Assistant	SE1	08	1.00	114,543	
Board Member (Stipend)	EXO	NG	2.00	15,041	Prin Asst Registrar Of Voters	SU4	15	2.00	154,071	
Chairperson	CDH	NG	1.00	140,385	Senior Admin Asst	SE1	07	1.00	104,801	
Civic Engagement Coord	SE1	05	1.00	79,224	Sr Asst Registrar Of Voters	SU4	13	2.00	128,081	
Community Outreach Asst	SU4	11	1.00	42,677	Sr Data Proc Sys Analyst	SE1	08	1.00	77,298	
					Total				34	2,272,741
					Adjustments					
					Differential Payments					0
					Other					59,360
					Chargebacks					0
					Salary Savings					-15,000
					FY25 Total Request					2,317,101

Election Division Operating Budget

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

Election Administration

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Election Administration	1,232,616	1,184,522	1,255,807	1,055,547
	Voter Registration	343,056	368,014	450,416	384,094
	Election Activities	3,803,857	3,583,704	5,278,908	4,133,065
	Total	5,379,529	5,136,240	6,985,131	5,572,706

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	3,297,454	3,300,885	4,033,420	3,695,593
	Non Personnel	2,082,075	1,835,355	2,951,711	1,877,113
	Total	5,379,529	5,136,240	6,985,131	5,572,706

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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	1,736,411	1,756,460	2,092,249	2,119,694	27,445
51100 Emergency Employees	1,017,734	961,821	1,313,671	1,078,399	-235,272
51200 Overtime	527,647	566,627	620,000	490,000	-130,000
51600 Unemployment Compensation	15,662	15,977	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,297,454	3,300,885	4,033,420	3,695,593	-337,827
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	71,669	65,415	92,210	104,000	11,790
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	33,544	25,914	25,250	25,250	0
52800 Transportation of Persons	6,728	8,600	10,025	4,525	-5,500
52900 Contracted Services	729,732	718,575	1,009,000	627,000	-382,000
Total Contractual Services	841,673	818,504	1,136,485	760,775	-375,710
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	5,296	4,194	16,128	7,385	-8,743
53200 Food Supplies	11,383	13,201	18,000	14,000	-4,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	789,662	479,651	1,272,175	806,800	-465,375
53700 Clothing Allowance	4,000	4,000	4,000	4,250	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,399	19,979	75,000	30,000	-45,000
Total Supplies & Materials	815,740	521,025	1,385,303	862,435	-522,868
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	652	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	70,088	123,767	203,924	165,200	-38,724
Total Current Chgs & Oblig	70,740	123,767	203,924	165,200	-38,724
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	353,922	372,059	225,999	88,703	-137,296
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	353,922	372,059	225,999	88,703	-137,296
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	5,379,529	5,136,240	6,985,131	5,572,706	-1,412,425

Division Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Adm Asst	SU4	15	1.00	53,641	Community Outreach Asst	SU4	11	1.00	42,677
Admin Assistant	SE1	07	1.00	80,131	Data Proc Equip Tech (Ele)	SU4	17	1.00	77,706
Admin Asst	SE1	05	1.00	57,456	Head Asst Registrar Of Voters	SE1	10	1.00	133,082
Admin Asst (Election)	SE1	06	2.00	182,214	Member-Board of Election	EXM	NG	2.00	94,816
Asst Reg Voters	SU4	11	10.00	541,869	Prin Admin Assistant	SE1	08	1.00	114,543
Board Member (Stipend)	EXO	NG	2.00	15,041	Prin Asst Registrar Of Voters	SU4	15	2.00	154,071
Chairperson	CDH	NG	1.00	140,385	Senior Admin Asst	SE1	07	1.00	104,801
Civic Engagement Coord	SE1	05	1.00	79,224	Sr Asst Registrar Of Voters	SU4	13	2.00	128,081
					Sr Data Proc Sys Analyst	SE1	08	1.00	77,298
					Total			31	2,077,036
					Adjustments				
					Differential Payments				0
					Other				57,660
					Chargebacks				0
					Salary Savings				-15,000
					FY25 Total Request				2,119,696

Program 1. Election 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	693,774	634,994	848,223	778,936
Non Personnel	538,842	549,528	407,584	276,611
Total	1,232,616	1,184,522	1,255,807	1,055,547

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		60%	60%	50%
% of employees who are women		56%	55%	40%

Goal: Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	297,639	311,974	424,214	357,892
Non Personnel	45,417	56,040	26,202	26,202
Total	343,056	368,014	450,416	384,094

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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,306,041	2,353,917	2,760,983	2,558,765
Non Personnel	1,497,816	1,229,787	2,517,925	1,574,300
Total	3,803,857	3,583,704	5,278,908	4,133,065

Listing Board Operating Budget

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.

Selected Performance Goals

Annual Listing

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Annual Listing	571,735	601,381	807,498	860,996
	Total	571,735	601,381	807,498	860,996

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	289,834	331,966	461,394	487,292
	Non Personnel	281,901	269,415	346,104	373,704
	Total	571,735	601,381	807,498	860,996

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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	174,095	184,093	190,811	197,405	6,594
51100 Emergency Employees	50,257	67,417	150,583	189,887	39,304
51200 Overtime	65,482	80,456	120,000	100,000	-20,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	289,834	331,966	461,394	487,292	25,898
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	607	1,193	1,404	1,404	0
52900 Contracted Services	35,907	12,527	59,000	69,000	10,000
Total Contractual Services	36,514	13,720	60,404	70,404	10,000
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	244,887	255,195	281,700	299,300	17,600
53700 Clothing Allowance	500	500	500	500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	3,500	3,500	0
Total Supplies & Materials	245,387	255,695	285,700	303,300	17,600
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	571,735	601,381	807,498	860,996	53,498

Division Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Admin Asst	SE1	05	1.00	87,522	Election Operations Asst	SU4	11	2.00	108,183	
					Total				3	195,705
					Adjustments					
					Differential Payments					0
					Other					1,700
					Chargebacks					0
					Salary Savings					0
					FY25 Total Request				197,405	

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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	289,834	331,966	461,394	487,292
Non Personnel	281,901	269,415	346,104	373,704
Total	571,735	601,381	807,498	860,996

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		67%	67%	50%
% of employees who are women		60%	60%	40%

Goal: Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

Intergovernmental Relations Operating Budget

Anna Clare Kelly, Director, Appropriation 150000

Department Mission

The mission of the Intergovernmental Relations Department is to coordinate the City's relations with the federal, state and other local governments, seeking to foster constructive links between the City and these entities and improved communication among city departments. The department keeps the Mayor informed on intergovernmental issues and assists him in representing the City's interests in these matters.

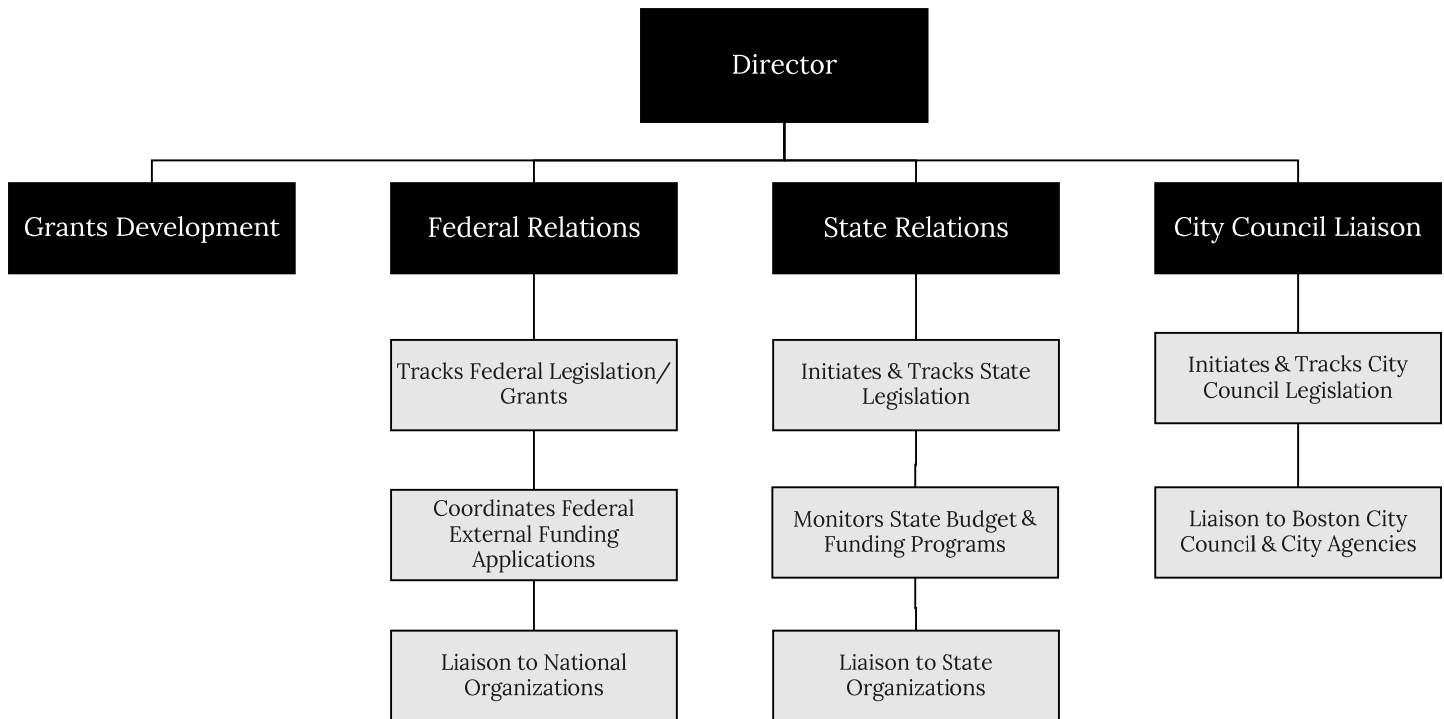
Selected Performance Goals

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Intergovernmental Relations	1,055,545	997,576	1,124,866	1,303,013
	Grants Administration	114,294	105,792	115,487	0
	Total	1,169,839	1,103,368	1,240,353	1,303,013

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	790,853	906,189	1,034,153	973,676
	Non Personnel	378,986	197,179	206,200	329,337
	Total	1,169,839	1,103,368	1,240,353	1,303,013

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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	790,853	896,214	1,034,153	973,676	-60,477
51100 Emergency Employees	0	9,975	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	790,853	906,189	1,034,153	973,676	-60,477
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	4,263	4,467	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	43	78	500	500	0
52800 Transportation of Persons	3,529	13,160	21,384	21,084	-300
52900 Contracted Services	174,127	8,507	9,877	129,877	120,000
Total Contractual Services	181,962	26,212	41,461	161,161	119,700
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,874	1,390	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	1,189	1,039	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	0	0	0	0
Total Supplies & Materials	4,063	2,429	6,200	6,200	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	192,961	158,140	158,539	161,976	3,437
Total Current Chgs & Oblig	192,961	158,140	158,539	161,976	3,437
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	4,345	0	0	0
55900 Misc Equipment	0	6,053	0	0	0
Total Equipment	0	10,398	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,169,839	1,103,368	1,240,353	1,303,013	62,660

Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Admin Asst (IGR)	SE1	04	1.00	79,666	Director	EXM	10	1.00	128,915	
Assistant City Council Liaison	EXM	05	1.00	57,456	Executive Secretary	SE1	06	1.00	84,054	
Chief of Staff (Inter Govern)	EXM	12	1.00	109,323	Prin Admin Assistant	SE1	08	1.00	77,298	
City Council Liaison	EXM	08	1.00	88,636	Prin Admin Asst	EXM	08	1.00	111,749	
Director	CDH	NG	1.00	150,412	State Government Liaison	EXM	06	1.00	63,691	
					Total				10	951,200
					Adjustments					
					Differential Payments				0	
					Other				22,477	
					Chargebacks				0	
					Salary Savings				0	
					FY25 Total Request				973,677	

Program 1. Intergovernmental Relations

Anna Clare Kelly, *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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	677,057	800,999	919,296	973,676
Non Personnel	378,488	196,577	205,570	329,337
Total	1,055,545	997,576	1,124,866	1,303,013

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		50%	50%	50%
% of employees who are women		63%	70%	40%

Goal: Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

Program 2. Grants Administration

Vacant, 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. *During FY24, these functions were absorbed by the Office of Budget Management.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	113,796	105,190	114,857	0
Non Personnel	498	602	630	0
Total	114,294	105,792	115,487	0

Law Department Operating Budget

Adam Cederbaum, 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

Law Operations

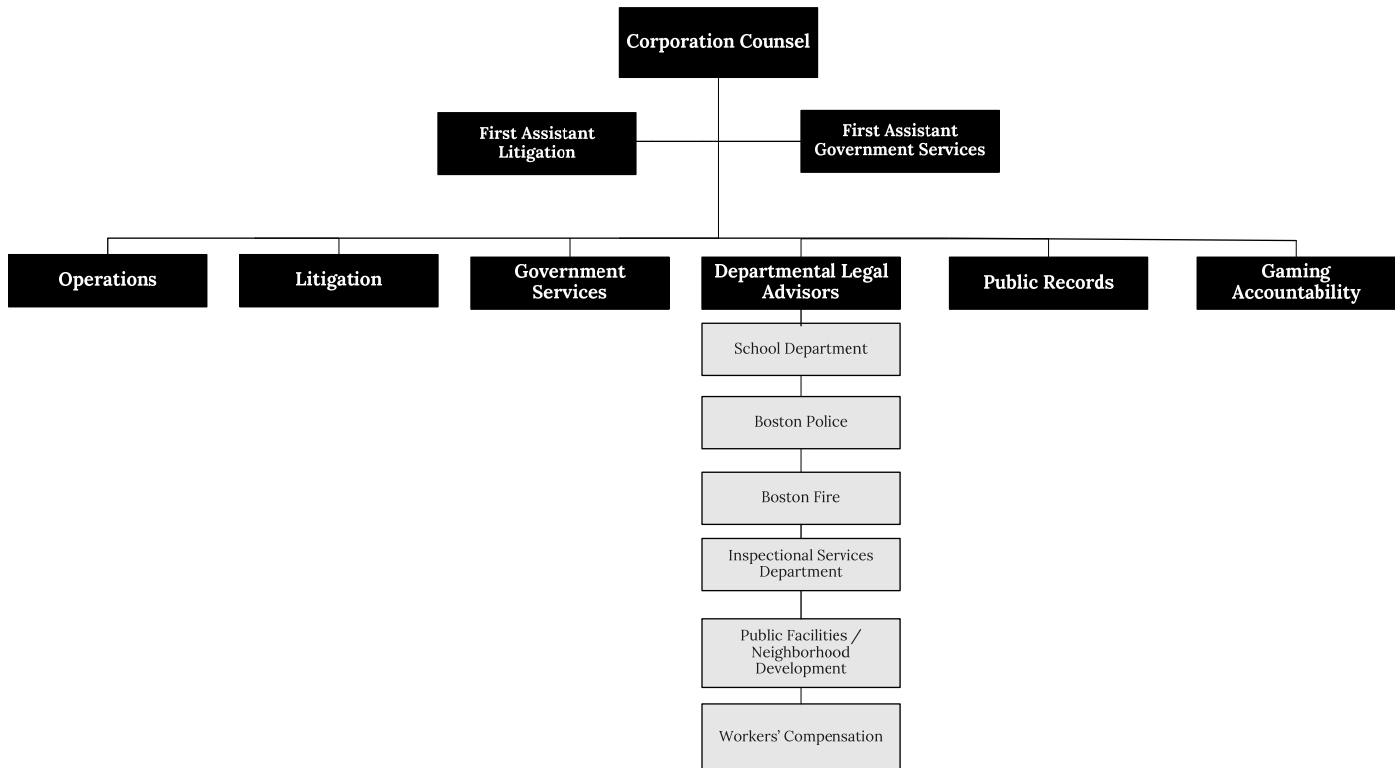
- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Law Operations	2,099,872	1,988,639	2,139,673	2,158,469
	Litigation	3,088,347	3,610,958	3,348,960	3,494,296
	Government Services	3,038,943	4,146,673	5,089,008	5,520,376
	Total	8,227,162	9,746,270	10,577,641	11,173,141

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Third Party Property Damages	60,981	31,119	300,000	300,000
	Total	60,981	31,119	300,000	300,000

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	5,423,463	6,596,130	8,199,380	8,791,890
	Non Personnel	2,803,699	3,150,140	2,378,261	2,381,251
	Total	8,227,162	9,746,270	10,577,641	11,173,141

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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	5,423,463	6,596,130	8,199,380	8,791,890	592,510
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	5,423,463	6,596,130	8,199,380	8,791,890	592,510
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	13,609	11,694	15,500	13,750	-1,750
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	6,368	8,092	6,075	7,200	1,125
52800 Transportation of Persons	14,028	21,858	33,907	33,551	-356
52900 Contracted Services	2,669,231	2,965,397	2,149,600	2,143,600	-6,000
Total Contractual Services	2,703,236	3,007,041	2,205,082	2,198,101	-6,981
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	40	0	200	200	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	12,194	10,595	16,700	16,700	0
53700 Clothing Allowance	1,000	1,750	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	13,234	12,345	18,650	18,650	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	198	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	80,665	120,339	154,529	164,500	9,971
Total Current Chgs & Oblig	80,863	120,339	154,529	164,500	9,971
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	6,366	10,415	0	0	0
Total Equipment	6,366	10,415	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	8,227,162	9,746,270	10,577,641	11,173,141	595,500

Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Adm Asst	SU4	15	1.00	77,731	Director of Public Records	EXM	NG	1.00	137,452	
Articled Clerk	EXM	06	4.00	355,907	Exec Asst (Law)	SU4	16	1.00	65,894	
Asst Corp Counsel I (Law)	EXM	09	12.00	1,153,020	Exec Asst (Law/Adm.)	SU4	17	1.00	90,792	
Asst Corp Counsel II (LAW)	EXM	12	15.00	1,778,133	First Asst Corporation Counsel	EXM	NG	1.00	169,425	
Asst Corp Counsel III (LAW)	EXM	13	8.00	1,032,926	General Counsel (LAW)	EXM	15	7.00	1,073,156	
Asst Corp Counsel IV (LAW)	EXM	14	9.00	1,186,434	Head Clerk & Secretary	SU4	13	1.00	56,264	
Asst Corp Counsel V (LAW)	EXM	15	3.00	435,512	Office Manager II	EXM	08	1.00	108,830	
Chief of Staff	EXM	11	1.00	110,031	Paralegal (LAW)	EXM	04	7.00	408,859	
Claims & Affirm Recovery Analyst	SU4	17	1.00	90,792	Prin Legal Asst (Law)	SE1	05	1.00	79,224	
Clms/Aff Recovery Sr An	SU4	18	1.00	102,023	Principal Clerk	SU4	10	1.00	56,422	
Corporation Counsel	CDH	NG	1.00	190,522	Public Facilities Comms Sec	EXM	08	1.00	111,749	
					Total				79	8,871,098
					Adjustments					
					Differential Payments				0	
					Other				295,331	
					Chargebacks				0	
					Salary Savings				-374,542	
					FY25 Total Request				8,791,887	

External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	50,000	50,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	60,981	31,119	300,000	250,000	-50,000
Total Contractual Services	0	0	300,000	300,000	0
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	60,981	31,119	300,000	300,000	0

Program 1. Law Operations

Adam Cederbaum, 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,720,068	1,339,389	1,730,875	1,798,234
Non Personnel	379,804	649,250	408,798	360,235
Total	2,099,872	1,988,639	2,139,673	2,158,469

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		20%	23%	50%
% of employees who are women		58%	60%	40%

Goal: Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	728,781	1,154,599	1,493,351	1,614,338
Non Personnel	2,359,566	2,456,359	1,855,609	1,879,958
Total	3,088,347	3,610,958	3,348,960	3,494,296

Program 3. Government Services

Jason Lederman, 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,974,614	4,102,142	4,975,154	5,379,318
Non Personnel	64,329	44,531	113,854	141,058
Total	3,038,943	4,146,673	5,089,008	5,520,376

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.

