

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.

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Mayor's Office	3,233,710	3,770,208	4,459,940	4,599,006
	Election Department	3,774,797	4,024,219	4,300,928	4,731,969
	Law Department	5,752,779	5,252,663	6,739,408	7,800,803
	Public Information	0	0	0	0
	Women's Advancement	212,106	196,333	235,519	265,035
	Total	12,973,392	13,243,423	15,735,795	17,396,813

Capital Budget Expenditures	Actual '16	Actual '17	Estimated '18	Projected '19
Mayor's Office	0	30,250	100,000	100,000
Total	0	30,250	100,000	100,000

External Funds Expenditures	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
Law Department	27,014	292,297	500,000	500,000
Mayor's Office	600,072	707,808	1,100,398	804,907
Total	627,086	1,000,105	1,600,398	1,304,907

Mayor's Office Operating Budget

David Sweeney, *Chief of Staff*, Appropriation 111000

Department Mission

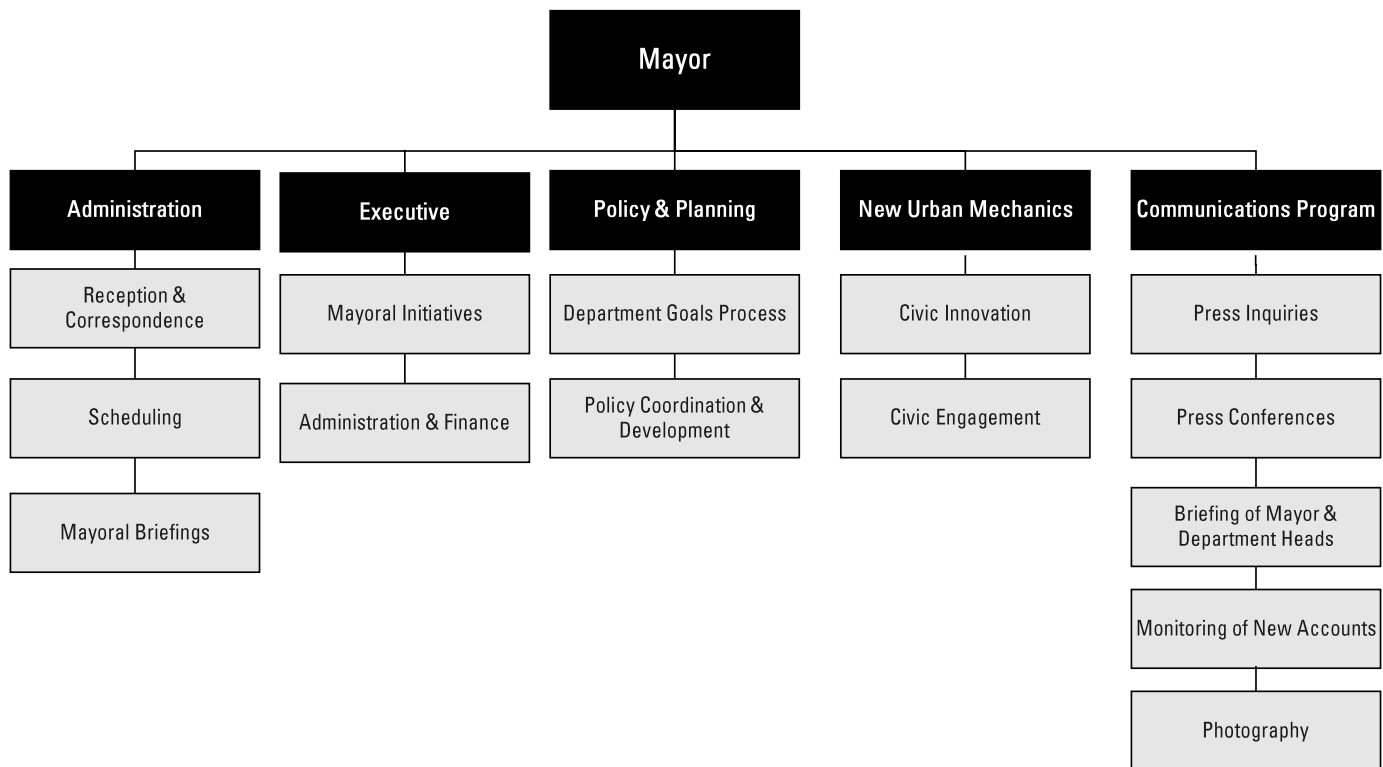
The mission of the Office of the Mayor is to provide executive leadership, as well as setting priorities and goals for the City and its neighborhoods.

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Administration	1,056,163	1,252,191	1,251,580	1,469,428
	Executive	333,987	335,482	357,465	360,329
	Mayor's Policy & Planning	959,204	1,227,631	1,559,055	1,524,523
	New Urban Mechanics	280,703	297,862	424,536	474,409
	Communications	603,653	657,042	867,304	770,317
	Total	3,233,710	3,770,208	4,459,940	4,599,006

External Funds Budget	Fund Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	BETA Blocks Pilot	0	0	0	200,000
	Chief Resilience Officer Grant	105,685	125,335	26,740	0
	Economic Mobility Lab	0	0	0	70,192
	Harvard Business School Service	83,077	76,154	90,247	93,893
	Innovation Delivery Team	411,310	449,973	709,621	169,582
	Policy Research Grant	0	31,346	25,137	25,137
	Public Service Fellowship	0	25,000	25,137	26,081
	Strategic Partnerships	0	0	223,516	220,022
	Total	600,072	707,808	1,100,398	804,907

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	3,039,883	3,548,831	3,997,661	4,185,727
	Non Personnel	193,827	221,377	462,279	413,279
	Total	3,233,710	3,770,208	4,459,940	4,599,006

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		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	3,014,092	3,504,454	3,997,661	4,185,727	188,066
	51100 Emergency Employees	25,791	44,377	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	3,039,883	3,548,831	3,997,661	4,185,727	188,066
Contractual Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	42,542	43,555	54,440	54,440	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	62,292	40,000	0	-40,000
	52700 Repairs & Service of Equipment	5,173	6,243	12,883	12,883	0
	52800 Transportation of Persons	22,515	11,020	29,111	20,111	-9,000
	52900 Contracted Services	31,092	18,947	204,544	204,544	0
	Total Contractual Services	101,322	142,057	340,978	291,978	-49,000
Supplies & Materials		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	10,592	14,552	20,500	20,500	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	18,786	21,519	26,601	26,601	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	6,686	4,426	6,132	6,132	0
	Total Supplies & Materials	36,064	40,497	53,233	53,233	0
Current Chgs & Oblig		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	18,640	21,847	43,068	43,068	0
	Total Current Chgs & Oblig	18,640	21,847	43,068	43,068	0
Equipment		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	37,801	16,976	25,000	25,000	0
	Total Equipment	37,801	16,976	25,000	25,000	0
Other		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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		3,233,710	3,770,208	4,459,940	4,599,006	139,066

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary	
Ad_Asst	MYO	04	3.00	145,640	Project Mngr III	MYO	10	1.00	95,963	
Admin Asst_III	MYO	08	2.00	150,586	Spec Asst I	MYO	10	1.00	90,914	
Administrative Asst	MYO	05	2.00	110,223	Spec Asst IV	MYO	14	2.00	231,733	
Administrative_Asst	MYO	06	3.00	195,182	Spec_Asst	MYN	NG	5.50	507,101	
Chief Communication Officer	CDH	NG	1.00	145,398	Special Asst II	MYO	11	4.00	372,814	
Chief Diversity Officer	CDH	NG	1.00	102,280	Staff Assist I	MYO	04	4.00	206,877	
Chief of Education	CDH	NG	1.00	150,412	Staff Assistant I	MYO	05	1.00	55,899	
Chief of Operations	CDH	NG	1.00	150,412	Staff Assistant II	MYO	06	4.00	244,033	
Chief of Staff	CDH	NG	1.00	165,453	Staff Asst	MYO	05	1.00	57,263	
Chief Policy & Planning	CDH	NG	1.00	160,439	Staff Asst - Photographer	MYO	07	2.00	140,198	
Diversity Outreach Officer	MYO	07	1.00	75,456	Staff Asst II	MYO	07	1.00	75,456	
Exec Direct	MYO	09	1.00	67,786	Staff Asst IV	MYO	09	2.00	157,836	
Mayor	EXM	NG	1.00	175,481	Staff Asst-Photogrpher	MYO	08	1.00	81,022	
Program Coordinator	MYO	07	1.00	53,661	Staff Assistant	MYO	04	2.00	96,106	
					Total				52	4,261,624
					Adjustments					
					Differential Payments					0
					Other					56,100
					Chargebacks					0
					Salary Savings					-132,000
					FY19 Total Request					4,185,724

External Funds History

Personnel Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	418,699	574,314	694,354	669,282	-25,072
	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	19,152	37,322	0	0	0
	51500 Pension & Annuity	29,552	43,928	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	3,986	1,556	0	0	0
	51900 Medicare	4,290	6,337	0	0	0
	Total Personnel Services	475,679	663,457	694,354	669,282	-25,072
Contractual Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	6,229	9,767	10,000	10,000	0
	52900 Contracted Services	86,583	24,126	391,044	120,625	-270,419
	Total Contractual Services	92,812	33,893	401,044	130,625	-270,419
Supplies & Materials		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	67	714	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	563	630	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	630	1,344	0	0	0
Current Chgs & Oblig		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	1,572	1,400	0	0	0
	Total Current Chgs & Oblig	1,572	1,400	0	0	0
Equipment		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	15,580	0	0	0	0
	55900 Misc Equipment	13,799	7,714	5,000	5,000	0
	Total Equipment	29,379	7,714	5,000	5,000	0
Other		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	600,072	707,808	1,100,398	804,907	-295,491

External Funds Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Program Director	EXM	28	1.00	70,192	Spec Asst	MYN	NG	5.50	454,452
					Spec_Asst_I	MYO	10	1.00	70,263
					Total			8	594,908
					Adjustments				
					Differential Payments				0
					Other				99,375
					Chargebacks				-25,000
					Salary Savings				0
					FY19 Total Request				669,283

Program 1. Administration

Daniel Sweeney, *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 '16	Actual '17	Approp '18	Budget '19
Personnel Services	904,063	1,123,288	1,095,850	1,316,698
Non Personnel	152,100	128,903	155,730	152,730
Total	1,056,163	1,252,191	1,251,580	1,469,428

Program 2. Executive

Daniel Sweeney, *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 '16	Actual '17	Approp '18	Budget '19
Personnel Services	333,987	335,482	338,071	343,935
Non Personnel	0	0	19,394	16,394
Total	333,987	335,482	357,465	360,329

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.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	956,922	1,173,645	1,345,055	1,350,523
Non Personnel	2,282	53,986	214,000	174,000
Total	959,204	1,227,631	1,559,055	1,524,523

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 '16	Actual '17	Approp '18	Budget '19
Personnel Services	255,203	273,833	378,736	431,609
Non Personnel	25,500	24,029	45,800	42,800
Total	280,703	297,862	424,536	474,409

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.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	589,708	642,583	839,949	742,962
Non Personnel	13,945	14,459	27,355	27,355
Total	603,653	657,042	867,304	770,317

External Funds Projects

Beta Blocks Grant

Project Mission

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

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.

Economic Mobility Lab

Project Mission

The City of Boston, in partnership with 100 Resilient Cities and the Rockefeller Foundation, has launched an Economic Mobility Lab, starting with a year of planning and research to lay a foundation. The Lab will work across City departments and agencies to advance economic mobility for Bostonians by analyzing existing programs and policies, highlighting and expanding what works, and creating innovative, scalable solutions to promote economic security for everyone. The structure of the Economic Mobility Lab is modeled on successful innovation labs in the Mayor's Office of New Urban Mechanics (MONUM), the City's civic innovation team.

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.

Strategic Partnerships

Project Mission

The Strategic Partnerships is supported by earned indirect grant resources to support a unit whose mission is to catalyze and facilitate partnerships between the City and philanthropy, nonprofits, and other partners. This office provides leadership and strategy in cultivating and coordinating the pursuit of philanthropic funding, and other innovative partnership strategies that align with the Mayor's priorities.

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.

FY19 Major Initiatives

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

Capital Budget Expenditures	Total Actual '16	Total Actual '17	Estimated '18	Total Projected '19
Total Department	0	30,250	100,000	100,000

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	FY19	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	30,250	35,000	100,000	34,750	200,000
Grants/Other	0	0	0	0	0
Total	30,250	35,000	100,000	34,750	200,000

Election Department Operating Budget

Dion Irish, *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 Strategies

Administration

- Administer Elections in a manner that allows all eligible voters to exercise their right to vote without unreasonable impediments, and in accordance with the applicable laws and regulations.

Annual Listing

- Conduct an annual census of all residents age 17 and over. Annually submit a list to the State Jury Commissioner of residents who are eligible to be jurors.

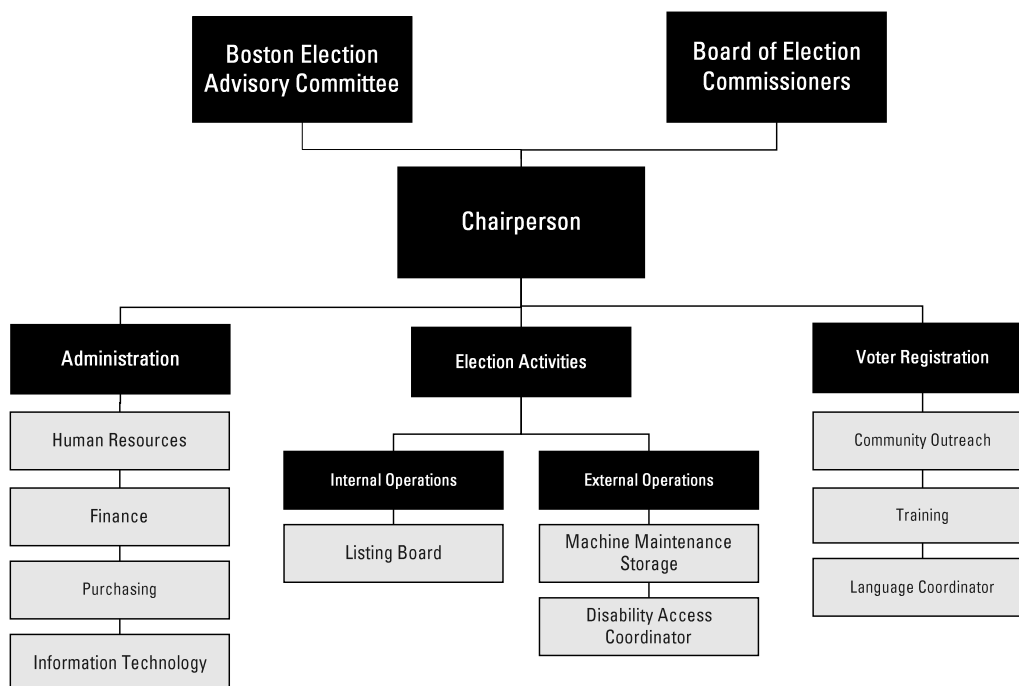
Voter Registration

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

Operating Budget	Division Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Election Division	3,268,109	3,487,532	3,766,216	4,218,244
	Listing Board	506,691	536,687	534,712	513,725
	Total	3,774,800	4,024,219	4,300,928	4,731,969

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	2,673,128	2,984,621	3,038,494	3,199,646
	Non Personnel	1,101,672	1,039,600	1,262,435	1,532,323
	Total	3,774,800	4,024,221	4,300,929	4,731,969

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		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	1,597,405	1,756,053	2,014,558	2,028,432	13,874
	51100 Emergency Employees	787,355	816,259	766,435	853,714	87,279
	51200 Overtime	284,831	408,031	250,000	310,000	60,000
	51600 Unemployment Compensation	3,536	4,279	7,500	7,500	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	2,673,127	2,984,622	3,038,493	3,199,646	161,153
Contractual Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	59,809	63,811	80,000	83,500	3,500
	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	21,297	7,208	22,750	19,250	-3,500
	52800 Transportation of Persons	2,525	3,375	1,600	4,500	2,900
	52900 Contracted Services	606,111	448,459	609,500	470,000	-139,500
	Total Contractual Services	689,742	522,853	713,850	577,250	-136,600
Supplies & Materials		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	5,275	4,399	12,012	8,856	-3,156
	53200 Food Supplies	6,000	7,192	6,000	7,000	1,000
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	272,515	400,346	376,350	456,350	80,000
	53700 Clothing Allowance	0	683	4,000	6,000	2,000
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	34,623	11,500	15,000	3,500
	Total Supplies & Materials	283,790	447,243	409,862	493,206	83,344
Current Chgs & Oblig		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	51,274	43,514	126,250	133,250	7,000
	Total Current Chgs & Oblig	51,274	43,514	126,250	133,250	7,000
Equipment		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	51,974	25,987	12,473	328,617	316,144
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	24,890	0	0	0	0
	Total Equipment	76,864	25,987	12,473	328,617	316,144
Other		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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		3,774,797	4,024,219	4,300,928	4,731,969	431,041

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Admin Asst (Election)	SE1	06	2.00	148,645	Election Operations Asst	SU4	11	2.00	76,661
Admin Sec	SU4	14	1.00	52,646	Head Asst Registrar Of Voters	SE1	10	1.00	122,947
Admin Asst	SE1	05	2.00	150,574	Member-Board of Election	EXM	NG	3.00	142,223
Admin Assistant	SE1	07	1.00	96,820	Prin Admin Assistant	SE1	08	1.00	105,820
Asst Reg Voters	SU4	11	10.00	447,821	Prin Asst Registrar Of Voters	SU4	15	2.00	136,238
Chairperson	CDH	NG	1.00	110,302	Senior Admin Asst	SE1	07	1.00	96,820
Civic Engagement Coord	SE1	05	1.00	66,443	Sr Asst Registrar Of Voters	SU4	13	2.00	112,044
Community Outreach Asst	SU4	11	1.00	51,811	Sr Data Proc Sys Analyst	SE1	08	1.00	86,140
					Total				32 2,003,955
					Adjustments				
					Differential Payments				0
					Other				24,476
					Chargebacks				0
					Salary Savings				0
					FY19 Total Request				2,028,431

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

- Administer Elections in a manner that allows all eligible voters to exercise their right to vote without unreasonable impediments, and in accordance with the applicable laws and regulations.

Voter Registration

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

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Administration	698,418	785,999	793,971	1,090,594
	Voter Registration	329,741	363,573	365,253	381,942
	Election Activities	2,239,947	2,337,960	2,606,992	2,745,708
	Total	3,268,106	3,487,532	3,766,216	4,218,244

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	2,380,547	2,656,876	2,720,031	2,888,471
	Non Personnel	887,559	830,656	1,046,185	1,329,773
	Total	3,268,106	3,487,532	3,766,216	4,218,244

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		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	1,446,997	1,595,824	1,843,206	1,868,343	25,137
	51100 Emergency Employees	672,925	703,738	659,325	742,628	83,303
	51200 Overtime	257,089	353,035	210,000	270,000	60,000
	51600 Unemployment Compensation	3,536	4,279	7,500	7,500	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	2,380,547	2,656,876	2,720,031	2,888,471	168,440
Contractual Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	59,809	63,811	80,000	83,500	3,500
	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	21,297	7,208	22,750	19,250	-3,500
	52800 Transportation of Persons	2,350	3,275	1,600	4,500	2,900
	52900 Contracted Services	580,525	422,281	581,500	442,000	-139,500
	Total Contractual Services	663,981	496,575	685,850	549,250	-136,600
Supplies & Materials		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	5,275	4,399	12,012	8,856	-3,156
	53200 Food Supplies	6,000	7,192	6,000	7,000	1,000
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	84,165	218,366	189,600	283,800	94,200
	53700 Clothing Allowance	0	0	4,000	4,000	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	34,623	10,000	15,000	5,000
	Total Supplies & Materials	95,440	264,580	221,612	318,656	97,044
Current Chgs & Oblig		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	51,274	43,514	126,250	133,250	7,000
	Total Current Chgs & Oblig	51,274	43,514	126,250	133,250	7,000
Equipment		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	51,974	25,987	12,473	328,617	316,144
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	24,890	0	0	0	0
	Total Equipment	76,864	25,987	12,473	328,617	316,144
Other		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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		3,268,106	3,487,532	3,766,216	4,218,244	452,028

Division Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Admin Asst (Election)	SE1	06	2.00	148,645	Head Asst Registrar Of Voters	SE1	10	1.00	122,947
Admin Sec	SU4	14	1.00	52,646	Member-Board of Election	EXM	NG	3.00	142,223
Admin Asst	SE1	05	1.00	69,717	Prin Admin Assistant	SE1	08	1.00	105,820
Admin-Assistant	SE1	07	1.00	96,820	Prin Asst Registrar Of Voters	SU4	15	2.00	136,238
Asst Reg Voters	SU4	11	10.00	447,821	Senior_Admin_Assst	SE1	07	1.00	96,820
Chairperson	CDH	NG	1.00	110,302	Sr Asst Registrar Of Voters	SU4	13	2.00	112,044
Civic Engagement Coord	SE1	05	1.00	66,443	Sr Data Proc Sys Analyst	SE1	08	1.00	86,140
Community Outreach Asst	SU4	11	1.00	51,811					
					Total		29		1,846,438
					Adjustments				
					Differential Payments				0
					Other				21,905
					Chargebacks				0
					Salary Savings				0
					FY19 Total Request				1,868,343

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 '16	Actual '17	Approp '18	Budget '19
Personnel Services	537,198	589,532	694,486	681,021
Non Personnel	161,220	196,467	99,485	409,573
Total	698,418	785,999	793,971	1,090,594

Performance

Strategy: Administer Elections in a manner that allows all eligible voters to exercise their right to vote without unreasonable impediments, and in accordance with the applicable laws and regulations

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
% of Election Officers (Wardens & Clerks) that pass the training test.			100%	100%
% of mailed ballot requests (absentee & early voting) processed in 48 hours		100%	100%	100%
% of Provisional Ballots improperly issued.			5%	5%
Average number minutes a voter waits in line			30	30

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.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	311,176	333,652	340,253	353,042
Non Personnel	18,565	29,921	25,000	28,900
Total	329,741	363,573	365,253	381,942

Performance

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# of 1st time voter registrations		55,855	12,000	11,000
Electronic voter registrations		111,559	48,000	50,000
Youth Pre-registration		446	960	1,000
Youth registrations (H.S. & BCYF)		205	960	1,000

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.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	1,532,173	1,733,692	1,685,292	1,854,408
Non Personnel	707,774	604,268	921,700	891,300
Total	2,239,947	2,337,960	2,606,992	2,745,708

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

- Conduct an annual census of all residents age 17 and over. Annually submit a list to the State Jury Commissioner of residents who are eligible to be jurors.

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Annual Listing	506,691	536,687	534,712	513,725
	Total	506,691	536,687	534,712	513,725

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	292,580	327,746	318,462	311,175
	Non Personnel	214,111	208,941	216,250	202,550
	Total	506,691	536,687	534,712	513,725

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		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	150,408	160,229	171,352	160,089	-11,263
	51100 Emergency Employees	114,430	112,521	107,110	111,086	3,976
	51200 Overtime	27,742	54,996	40,000	40,000	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	292,580	327,746	318,462	311,175	-7,287
Contractual Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	175	100	0	0	0
	52900 Contracted Services	25,586	26,178	28,000	28,000	0
	Total Contractual Services	25,761	26,278	28,000	28,000	0
Supplies & Materials		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	188,350	181,980	186,750	172,550	-14,200
	53700 Clothing Allowance	0	683	0	2,000	2,000
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	1,500	0	-1,500
	Total Supplies & Materials	188,350	182,663	188,250	174,550	-13,700
Current Chgs & Oblig		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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		506,691	536,687	534,712	513,725	-20,987

Division Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Election Operations Asst	SU4	11	2.00	76,661	Admin Asst	SE1	05	1.00	80,857
					Total			2	157,518
					Adjustments				
					Differential Payments				0
					Other				2,571
					Chargebacks				0
					Salary Savings				0
					FY19 Total Request				160,089

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 '16	Actual '17	Approp '18	Budget '19
Personnel Services	292,580	327,746	318,462	311,175
Non Personnel	214,111	208,941	216,250	202,550
Total	506,691	536,687	534,712	513,725

Performance

Strategy: Conduct an annual census of all residents age 17 and over. Annually submit a list to the State Jury Commissioner of residents who are eligible to be jurors

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
% response census using online form		5%	10%	10%
% response to census mailing		25%	60%	60%

Law Department Operating Budget

Eugene L. O'Flaherty, *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 Strategies

Litigation

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

Government services

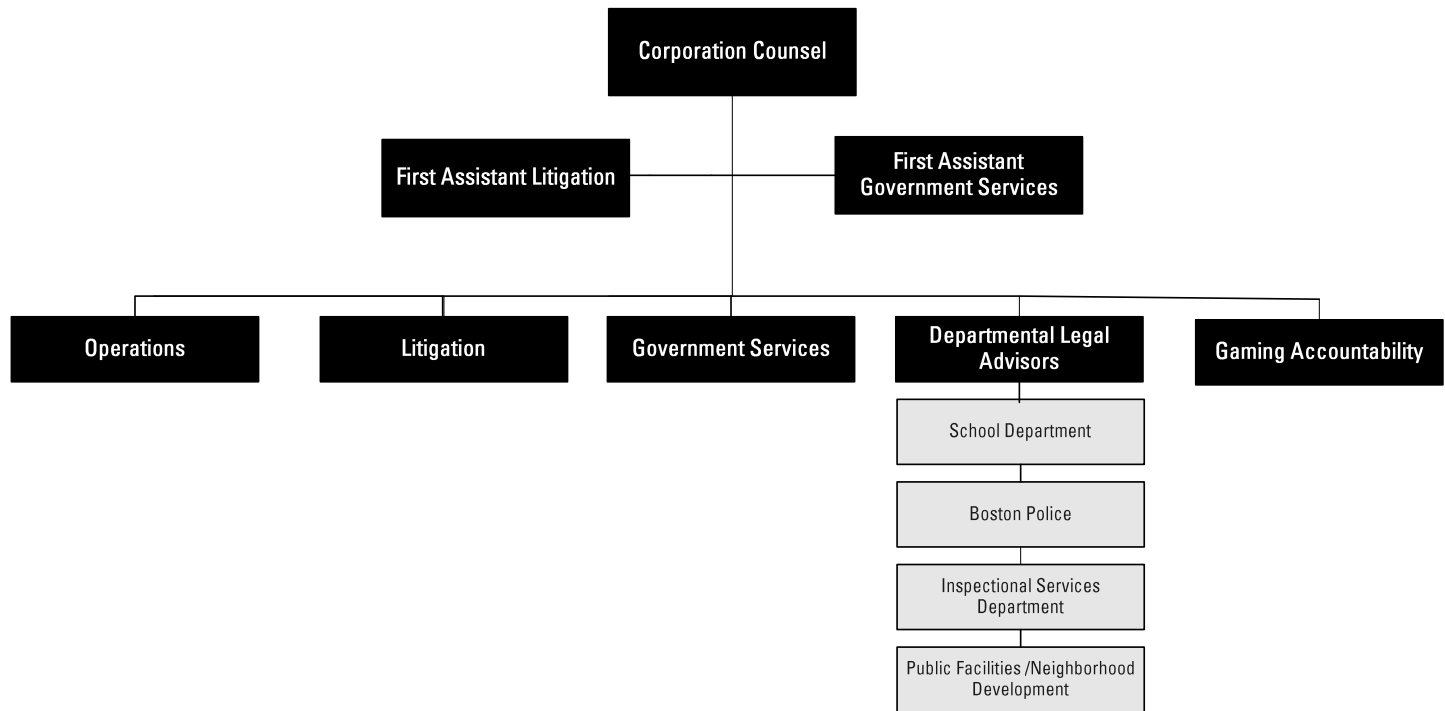
- To maximize the recovery of funds to the City, including delinquent taxes.
- To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and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

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Law Operations	1,806,057	1,464,518	1,246,354	1,374,294
	Litigation	1,921,743	2,285,402	2,710,041	2,694,625
	Government Services	1,301,992	1,443,583	2,783,013	3,731,884
	Office of Gaming & Accountability	722,987	59,160	0	0
	Total	5,752,779	5,252,663	6,739,408	7,800,803

External Funds Budget	Fund Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Third Party Property Damages	27,014	292,297	500,000	500,000
	Total	27,014	292,297	500,000	500,000

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	3,398,720	3,332,449	4,541,576	5,553,683
	Non Personnel	2,354,059	1,920,214	2,197,832	2,247,120
	Total	5,752,779	5,252,663	6,739,408	7,800,803

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

Personnel Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	3,396,479	3,332,449	4,541,576	5,553,683	1,012,107
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	2,241	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	3,398,720	3,332,449	4,541,576	5,553,683	1,012,107
Contractual Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	5,012	3,797	10,000	10,125	125
	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	4,696	6,636	7,859	9,725	1,866
	52800 Transportation of Persons	16,279	9,471	21,700	34,000	12,300
	52900 Contracted Services	2,213,578	1,808,845	2,047,000	2,020,865	-26,135
	Total Contractual Services	2,239,565	1,828,749	2,086,559	2,074,715	-11,844
Supplies & Materials		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	42	36	358	0	-358
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	154	160	250	475	225
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	10,804	17,135	15,300	20,600	5,300
	53700 Clothing Allowance	0	0	2,500	2,250	-250
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	11,000	17,331	18,408	23,325	4,917
Current Chgs & Oblig		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	98,317	59,807	92,865	149,080	56,215
	Total Current Chgs & Oblig	98,317	59,807	92,865	149,080	56,215
Equipment		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	1,858	0	0	0	0
	55900 Misc Equipment	3,319	14,327	0	0	0
	Total Equipment	5,177	14,327	0	0	0
Other		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	5,752,779	5,252,663	6,739,408	7,800,803	1,061,395

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Adm Asst	SU4	15	3.00	196,520	Exec Asst (Law)	SU4	16	1.00	73,661
Admin Asst (Law)	SU4	16	1.00	73,661	First Asst Corporation Counsel	EXM	NG	2.00	286,924
Articled Clerk	EXM	06	3.00	215,408	General Counsel	EXM	09	1.00	118,176
Asst Corp Counsel I	EXM	05	15.00	1,078,733	General Counsel	EXM	11	7.00	848,515
Asst Corp Counsel II	EXM	07	10.00	812,305	Head Clerk & Secretary	SU4	13	1.00	56,022
Asst Corp Counsel III	EXM	08	9.00	875,590	Office Manager II	EXM	08	1.00	92,197
Claims & Affirm Recovery Analyst	SU4	17	2.00	159,316	Paralegal	MYO	02	4.00	150,197
Corporation Counsel	CDH	NG	1.00	165,453	Prin Legal Asst (Law)	SE1	05	1.00	80,857
Director of Public Records	EXM	NG	1.00	95,261	Principal Clerk	SU4	10	1.00	49,825
					Public Facilities Comms Secr	EXM	08	1.00	88,083
					Total			65	5,516,704
					Adjustments				
					Differential Payments				0
					Other				36,978
					Chargebacks				0
					Salary Savings				0
					FY19 Total Request				5,553,682

External Funds History

Personnel Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	6,420	0	0	0
	52700 Repairs & Service of Equipment	5,864	239,366	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	15,950	0	500,000	500,000	0
	Total Contractual Services	21,814	245,786	500,000	500,000	0
Supplies & Materials		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	20,000	0	0	0
	Total Supplies & Materials	0	20,000	0	0	0
Current Chgs & Oblig		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	0	26,511	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	5,200	0	0	0	0
	Total Equipment	5,200	26,511	0	0	0
Other		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	27,014	292,297	500,000	500,000	0

Program 1. Law 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 '16	Actual '17	Approp '18	Budget '19
Personnel Services	1,420,987	1,081,366	982,472	1,063,836
Non Personnel	385,070	383,152	263,882	310,458
Total	1,806,057	1,464,518	1,246,354	1,374,294

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 '16	Actual '17	Approp '18	Budget '19
Personnel Services	943,456	863,384	1,005,366	1,077,625
Non Personnel	978,287	1,422,018	1,704,675	1,617,000
Total	1,921,743	2,285,402	2,710,041	2,694,625

Performance

Strategy: To defend the City against legal claims

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
New cases handled-Actual	1,234	1,220	1,360	1,200

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Affirmative recovery judgments and settlements-Actual	722,217	384,725	275,300	250,500

Strategy: To defend the City against legal claims

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Responsiveness to Constituent Requests (CRM)	Actual '16	Actual '17	Projected '18	Target '19
Claims Disposed	827	900	845	725

Program 3. Government Services

Henry C. Luthin, *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 '16	Actual '17	Approp '18	Budget '19
Personnel Services	975,290	1,328,539	2,553,738	3,412,222
Non Personnel	326,702	115,044	229,275	319,662
Total	1,301,992	1,443,583	2,783,013	3,731,884

Performance

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Tax lien actions initiated in Land Court-Actual	259	369	337	300
Tax lien collections-Actual	13,247,184	11,672,089	11,000,000	9,000,000

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 '16	Actual '17	Projected '18	Target '19
% contract reviews completed within 14 days-Actual	97%	92%	90%	90%
City contracts processed within 14 days-Actual	878	596	595	595
Contracts processed-Actual	909	650	660	660

Program 4. Office of Gaming & Accountability

Vacant, *Manager*, Organization 151500

Program Description

The Office of Gaming and Accountability is responsible for representing the City of Boston pursuant to the terms of the Massachusetts Expanded Gaming Act, 2011, Massachusetts Acts Chapter 194. This office works collaboratively with the Economic Development cabinet on this emerging industry.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	58,987	59,160	0	0
Non Personnel	664,000	0	0	0
Total	722,987	59,160	0	0

External Funds Projects

Third Party Property Damages

Project Mission

A revolving fund authorized by (Chapter 44, Section 53E ½) for purchasing goods and services to pay for repairs to city property from receipts from recoveries for damages to city property caused by third parties.

Women's Advancement Operating Budget

Megan Costello, Executive Director, Appropriation 417000

Department Mission

The mission of the Mayor's Office of Women's Advancement is to advocate for equal opportunity for women in all arenas of our city. The Office provides educational opportunities for women that emphasize economic equality, child care, programs for young girls and the health and safety of all women.

Selected Performance Strategies

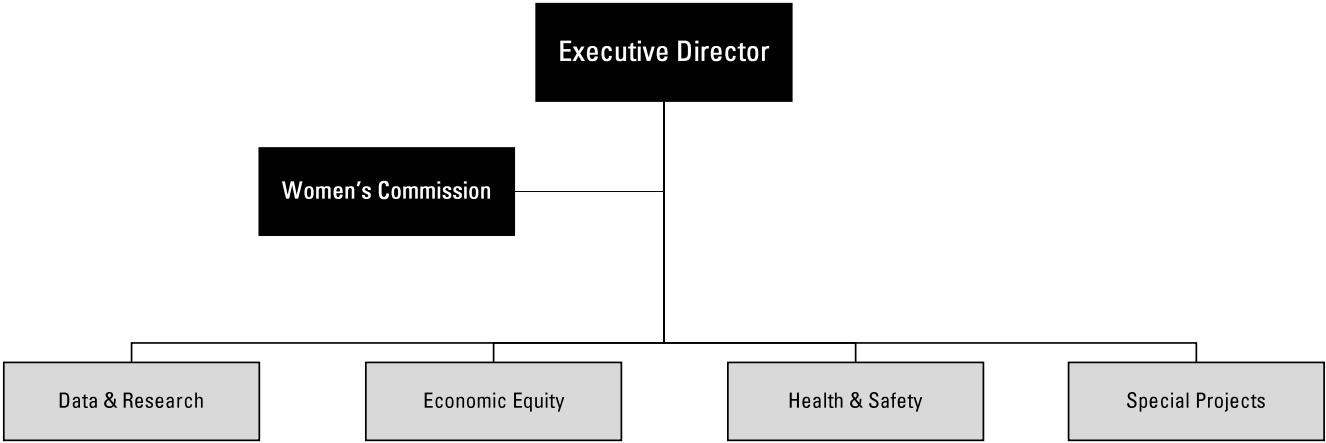
Women's Advancement

- Decrease the wage gap for women in Boston.

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Women's Advancement	212,106	196,333	235,519	265,035
	Total	212,106	196,333	235,519	265,035

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	209,796	193,635	232,994	262,510
	Non Personnel	2,310	2,698	2,525	2,525
	Total	212,106	196,333	235,519	265,035

Women's Advancement Operating Budget



Description of Services

Services provided by the Mayor's Office of Women's Advancement include outreach to individuals and groups, organizing working groups and task forces, and advocacy through support of legislative initiatives. The Office collaborates with state and city agencies and non-profit organizations on women's issues.

Department History

Personnel Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	209,796	193,635	232,994	262,510	29,516
	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	209,796	193,635	232,994	262,510	29,516
Contractual Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	157	350	350	0
	52800 Transportation of Persons	526	63	500	500	0
	52900 Contracted Services	522	561	575	575	0
	Total Contractual Services	1,048	781	1,425	1,425	0
Supplies & Materials		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	47	900	900	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	0	47	900	900	0
Current Chgs & Oblig		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	18	526	200	200	0
	Total Current Chgs & Oblig	18	526	200	200	0
Equipment		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	1,244	1,344	0	0	0
	Total Equipment	1,244	1,344	0	0	0
Other		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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		212,106	196,333	235,519	265,035	29,516

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Director	CDH	NG	1.00	105,288	Staff Assistant II	MYO	06	1.00	48,665
Receptionist/Secretary	MYG	14	1.00	42,903	Staff Asst III	MYO	07	1.00	61,268
								4	258,124
Adjustments									
									0
									4,386
									0
									0

Program 1. Women's Advancement

Megan Costello, *Manager*, Organization 417100

Program Description

The Women's Advancement program provides information and referrals, advocacy, and policy changes for women in the City of Boston. The program emphasizes economic and gender equality for women and girls. This program collaborates with every city department, Suffolk county, state and federal government, nonprofit organizations and private partners to advance women's issues.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	209,796	193,635	232,994	262,510
Non Personnel	2,310	2,698	2,525	2,525
Total	212,106	196,333	235,519	265,035

Performance

Strategy: Decrease the wage gap for women in Boston

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# of businesses recruited for Boston's 100% Talent Compact		57	18	2
# of employees in companies that are new signers to the compact		2,000	2,000	2,500
# of participants in the workshops		3,001	4,000	7,500
# of salary negotiation workshops		146	140	250

